

VOTE: 110 Uganda Industrial Research Institute (UIRI)

I. VOTE MISSION STATEMENT

The Mission of the Institute is "To catalyze the socio-economic transformation of Uganda and the Region through enhanced Research and Development, and Technology use."

II. STRATEGIC OBJECTIVE

1. Unleash the potential of MMISTC at Namanve industrial park
2. Coordinate the acquisition, development, deployment and diffusion of technologies sponsored by our government
3. Continue to strengthen UIRI's flagship projects, namely business incubation and technology development
4. Upgrade and modernize further the analytical laboratories
5. Continue to implement the strategy of revitalization of the textile sector

III. MAJOR ACHIEVEMENTS IN 2021/22

Conducted demand driven research for development for industrial products and production processes

Leveraged Science Technology and Innovation to develop transfer and diffuse appropriate Technologies for the development of the ST and I sector

Anchoring industrial product development and quality assurance through analytical testing

Stimulating sustainable business enterprise development with focus on transformation of local raw materials into competitive marketable products

A bi model program nurturing business start ups in various industry sectors to enable them grow into competitive and self sustaining enterprises

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

| | | MTEF Budget Projections | | | | |
|------------------|------------------------------------|----------------------------|---------------|---------------|---------------|---------------|
| | | 2022/23 Proposed Budget | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Recurrent | Wage | 6.326 | 6.326 | 6.326 | 6.326 | 6.326 |
| | Non-Wage | 10.376 | 10.376 | 10.376 | 10.376 | 10.376 |
| Devt. | GoU | 2.800 | 2.800 | 2.800 | 2.800 | 2.800 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | GoU Total | 19.502 | 19.502 | 19.502 | 19.502 | 19.502 |
| | Total GoU+Ext Fin (MTEF) | 19.502 | 19.502 | 19.502 | 19.502 | 19.502 |
| | Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | Total Budget | 19.502 | 19.502 | 19.502 | 19.502 | 19.502 |
| | Total Vote Budget Excluding | 19.502 | 19.502 | 19.502 | 19.502 | 19.502 |

VOTE: 110 Uganda Industrial Research Institute (UIRI)**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

| <i>Billion Uganda Shillings</i> | Draft Budget Estimates FY 2022/23 | |
|---|-----------------------------------|--------------|
| | Recurrent | Development |
| Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER | 16.702 | 2.800 |
| SubProgramme:03 STI Ecosystem Development | 16.702 | 2.800 |
| Sub SubProgramme:01 Industrial Research | 16.702 | 2.800 |
| 001 Headquarters | 16.702 | 2.800 |
| Total for the Vote | 16.702 | 2.800 |

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

| Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER | | | | |
|---|-------------------|-----------|------------|---------------------|
| SubProgramme: 03 STI Ecosystem Development | | | | |
| Sub SubProgramme: 01 Industrial Research | | | | |
| Department: 001 Headquarters | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | |
| PIAP Output: Apparel Products from Indigenous Materials | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| Apparel Products from Indigenous Materials Developed and Commercialised | Percentage | 2021 | 3 | %60% |
| Budget Output: 000022 Research and Development | | | | |
| PIAP Output: Food Products, Fibres, Bamboo Boards, By Products | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| Number of Bambo Products on Market | Percentage | 2021 | 6 | %70% |

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VI. VOTE NARRATIVE

Vote Challenges

There is a problem of funding to complete the operationalization of MMISDC Namanve projects

Budget cuts which have an affect on the ongoing UIRI projects

There is a need for technology upgrade at UIRI nakawa campus

There is a need to recruit and retain high caliber scientists

Low technology uptake by the public

Plans to improve Vote Performance

Recruit high caliber scientists and engineers

Train staff especially scientists on the new technologies available

Conduct public awareness on the availability of technologies

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

| | |
|------------------------------------|--|
| OBJECTIVE | Reduce infant mortality rates by developing MUTIMA- Diagnostic tool for prevention of pneumonia in infants |
| Issue of Concern | High infant mortality rates caused by pneumonia |
| Planned Interventions | Integration of respiratory, heart rate and oximetry circuits for final design/ Casing design of MUTIMA- Diagnostic tool for prevention of pneumonia in infants |
| Budget Allocation (Billion) | 0.600 |
| Performance Indicators | Number of kits developed |
| OBJECTIVE | Reduce the risk of cancer from radiation in albino communities. |
| Issue of Concern | Risk of albinos getting skin cancer from sun radiations which can cause death |
| Planned Interventions | Develop and distribute sun screen lotions to the albino community |
| Budget Allocation (Billion) | 0.500 |
| Performance Indicators | Number of sun screen lotions developed and distributed to the albino communities |

ii) HIV/AIDS

| | |
|------------------------------------|---|
| OBJECTIVE | prevention of HIV infection, restoring hope and improving the quality of life of individuals, families and communities infected and affected by HIV infection and disease |
| Issue of Concern | HIV/AIDS |
| Planned Interventions | Provide medical insurance to staff and their dependents which covers HIV testing, treatment, counselling and prevention |
| Budget Allocation (Billion) | 0.900 |
| Performance Indicators | Number of staff and dependents infected with HIV/AIDS covered under the medical insurance scheme |

iii) Environment

| | |
|------------------------------------|--|
| OBJECTIVE | Preserve the environment |
| Issue of Concern | Environmental problems like global warming, air pollution and waste disposal affect human life on the planet |
| Planned Interventions | Design and develop environmental friendly sources of energy |
| Budget Allocation (Billion) | 0.500 |
| Performance Indicators | Number of people sensitized and trained in developing environmental friendly sources of energy |

iv) Covid

| | |
|-------------------------|--|
| OBJECTIVE | Prevent the spread of COVID-19 |
| Issue of Concern | There is an increase in spread of COVID-19 infections in the country |

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| | |
|------------------------------------|--|
| Planned Interventions | Develop and train communities in developing alcohol free sanitizers and PPEs such as re-usable facemasks in prevention of COVID-19 |
| Budget Allocation (Billion) | 0.800 |
| Performance Indicators | Number of communities trained in making PPEs and hand sanitizers |

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A