

VOTE: 110 **Uganda Industrial Research Institute (UIRI)**

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. Unleash the potential of MMISTC project at Namanve Industrial Park.
2. Coordinate the acquisition, development, deployment, and diffusion of technologies, especially those sponsored by government.
3. Continue to strengthen flagship projects, namely business incubation technology development; and Research and Development.
4. Upgrade and modernize further the analytical laboratories.
5. Continue to implement the strategy of revitalization of the textile sector.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	10.326	2.263	5.860	6.153	6.768	7.445	7.445
Non Wage	12.376	1.136	1.500	1.530	1.836	2.479	2.479
Devt. GoU	2.800	0.000	0.000	0.000	0.000	0.000	0.000
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	25.502	3.400	7.360	7.683	8.604	9.924	9.924
Total GoU+Ext Fin (MTEF)	25.502	3.400	7.360	7.683	8.604	9.924	9.924
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	25.502	3.400	7.360	7.683	8.604	9.924	9.924

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER							
01 Industrial Research	25.502	3.400	7.360	7.683	8.604	9.924	9.924

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Total for the Programme	25.502	3.400	7.360	7.683	8.604	9.924	9.924
Total for the Vote: 110	25.502	3.400	7.360	7.683	8.604	9.924	9.924

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER							
Sub-SubProgramme: 01 Industrial Research							
<i>Recurrent</i>							
001 Headquarters	22.702	3.400	7.360	7.683	8.604	9.924	9.924
Total for the Sub-SubProgramme	25.502	3.400	7.360	7.683	8.604	9.924	9.924
Total for the Programme	76.506	3.400	7.360	7.683	8.604	9.924	9.924
Total for the Vote: 110	25.502	3.400	7.360	7.683	8.604	9.924	9.924

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 130101 Design and conduct practical skills development programmes			
		Conducting in-house and out reach training programs in food processing, biotechnology, renewable energy textiles, minerals and material processing and targeting the stimulation of enterprise development.	Value chain centers that combine production and skills capacity building

Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;

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Textile unit has supported United Nations Population Fund in development of disposable pad from sugar cane bagass	Conduct in-house and out reach training programs in food processing, bio-technology, renewable energy, minerals and material processing and targeting the stimulation of enterprise development	Act as a bridge between academia, government and private sector with respect to commercilization of innovation and research results
Textile unit has supported Kyambogo university students in assessment of mechanical properties of paper		

Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres

Support at least 20 in house and virtual incubatees	22 incubatees have been suppoerted in milk processing, juice processing, paper production and other value addition activities	Anchoring product development through testing and analysis to assure product quality.	Continue to strengthen flagship projects; namely business incubation Technology Development and Research and Development.
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Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption

completion of operationalization of UIRIs machining manufacturing and industrial skills development center at namanve including recruitment of staff skilling curriculum development training of trainers and allied capacity development services	Trained 50 SMEs in high tech welding, machine fabrication and electrical installation at MMISDC Namanve	Developing and deploying approtiate technologies that will lead to industrilzition	Coordinate the acquisition, Development, Deployment and diffusion of technologies especially those sponsored by Government
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Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;

conduct Research and Development on at least 5 materials and mineral processing and characterization by adding value to profiled minerals	Materials have been identified, samples are being analysed by Centre for scientific and industrial Research of South Africa and we are waiting for results	Undertake applied research for development of products and optimal production processes	Promote raw material value addition
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V4: Highlights of Vote Projected Performance**Table V4.1: Budget Outputs and Indicators**

Programme:	13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER
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Sub SubProgramme:	01 Industrial Research					
Department:	001 Headquarters					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Apparel Products from Indigenous Materials					
Programme Intervention:	130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Apparel Products from Indigenous Materials Developed and Commercialised	Number	2022	5	%60%	70%	6

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Protection of albino communities from skin cancer
Issue of Concern	albinos are more vulnerable to skin cancer caused by sunburns due to reduction or absence of melanin in their bodies.
Planned Interventions	Develop and distribute sunscreen lotions to albino communities to help them get protection from skin cancer
Budget Allocation (Billion)	0.2
Performance Indicators	Number of screen lotions developed and distributed to albinos

ii) HIV/AIDS

OBJECTIVE	Provision of testing services, counselling, treatment to all HIV infected staff and their dependants in time
Issue of Concern	Increased spread and death of HIV/AIDS related
Planned Interventions	Provision of medical insurance to all staff and dependants in time
Budget Allocation (Billion)	1.2
Performance Indicators	Number of HIV infected staff and dependants insured

iii) Environment

OBJECTIVE	Conservation of environment
Issue of Concern	Increased effects of global warming
Planned Interventions	Develop and commercialize energy saving technologies such solar fruit drier
Budget Allocation (Billion)	2
Performance Indicators	Number of energy saving technologies developed

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iv) Covid

OBJECTIVE	Prevent spread of COVID-19
Issue of Concern	Increased spread of COVID-19
Planned Interventions	Develop high efficient medical hazmarts that will protect frontline medical workers agaisnt COVID-19 and Eboola
Budget Allocation (Billion)	0.9
Performance Indicators	Number of medical hazmarts developed