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# Vote:304 Uganda Virus Research Institute (UVRI)

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## V1: Vote Overview

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### I. Vote Mission Statement

To conduct scientific investigation on viral and other diseases to contribute to knowledge, policy and practice and engage in capacity development for improved public health

### II. Strategic Objective

To reposition UVRI into a dynamic, internationally competitive research institution, contributing as a centre of excellence in health research to the global challenges of addressing communicable diseases in order to achieve the SDGS and contribute to economic growth and development knowledge.

### III. Major Achievements in 2018/19

Contributed to the policy on combination prevention therapy [ABC; Circumcision; Test and Treat through Epidemiological and behavioural cohort studies in Rakai, Kyotera and Lyantonde Districts working with Rakai Health Science program. The studies resulted in presentations to the Ministry of Health and other stakeholders plus two major 2 publications in peer-reviewed journals.

UVRI with support from GOU had a utility bill of arrears totalling to 3.96 bn cleared and had institute meters merged and installed YAKA meters at the UVRI clinic

Provided data on the extent of the HIV epidemic in the fishing communities in Masaka and risk factors such as alcohol consumption. Qualitative research activities on the intersection of social structural determinants, timing of social role transitions and HIV risk on preventing premature deaths among the youths started in Rakai District are ongoing. We are optimistic that the results of this study will inform policies on treatment patterns for youth to be implemented at the MOH youth and health desk and the Ministry of Education and Sports.

Completed two projects on influenza: "Introduction of Seasonal Influenza Vaccination in Uganda" a 3-year study to determine opportunities and challenges to the introduction of routine seasonal influenza vaccination in the country; and "Sustaining National Influenza surveillance and response to seasonal and Pandemic Influenza in Uganda" a 5-year surveillance program.

The Arbovirology Laboratory at UVRI was nominated to become an Eastern Africa Regional Reference Laboratory for Yellow Fever.

UVRI has provided important policy information on the evolution of the Zika Virus to improve the picture that tourists and other foreigners have about Uganda

UVRI provided information on the extent of hepatitis B in the country, providing data on the high hepatitis B prevalence in Northern Uganda. Working with the Ministry of Health we are to embark on studies to find reasons for this and for better prevention and control.

UVRI hosts the reference laboratories for emerging and re-emerging infections like Ebola, Marburg or Influenza including bird flu,

For capacity building initiatives, UVRI carried out an infrastructural upgrade of field labs in Arua in September 2018 and trained two lab techs in performing ELISpot and sterile tissue culture technology; and transferred capacity to 4 lab techs prepare and produce 99 Pseudoviruses for assessing HIV neutralisation

Completed a study to evaluate field methods for efficient male mosquito collections in Uganda, as a tool to support improved monitoring of males in the field. Manuscript in process of submission.

Two (Measles and Polio) laboratories of EPI were accredited by WHO.  
Renovated the EPI WHO Polio laboratory to the required WHO standard.

Fifty-four (54) suspected measles outbreaks were investigated.  
Twenty-two (22) 41% were confirmed measles and 6 (11%) were rubella outbreaks.

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A laboratory for environmental Surveillance for poliovirus was established to supplement on Acute Flaccid Paralysis (AFP) surveillance.

Carried out Proficiency testing for CD4, distributed panels to 179 sites and 65% of those who returned panels had satisfactory performance.

Carried out a national hepatitis B virus (HBV) prevalence using samples collected in 2010/11 and national prevalence antibody prevalence was 49.7%, HBsAg prevalence among those infected was 7%

Carried out antenatal clinic (ANC) surveillance for HIV and syphilis and participated in the National HIV indicator survey where the HIV seroprevalence was reported as 6.3% while syphilis seroprevalence was 5.3%.

Investigated 4 suspected plague cases in 3 health facilities. Supported collaborating facilities with service delivery. Mentored Health facility staff on plague management.

Continued to the investigation of an unknown disease outbreak in Logiri sub-county, Arua district and conducted In-door Residual spraying of the homesteads. Investigations confirmed typhoid fever outbreak which was then appropriately managed.

The trial to use Cipro to treat plague in the West Nile region is ongoing. We are optimistic to share the results of this study for policy guidance when the study is finalized

90 health workers trained on plague case management and 60 health workers at Opia health centre and Kuluva hospital trained on acute febrile illness (AFI) study protocol.

Several viruses have been isolated from mosquito species in the areas of Nkokonjeru, Kisubi and Entebbe hospitals and several blood samples showed serological antibodies positivity to a number of viruses; confirming circulation of viruses in these areas. However, we have so far not detected a Zika virus.

Tested 3000 samples for arboviruses and Brucellosis with some samples indicating antibody positivity for several different arboviruses.

Together with the International Atomic Energy Agency (IAEA) and CDC, conducted African Region training on Ebola and Marburg diagnostics. 12 countries participated.

Together with African Public Health Laboratories (APHL), conducted African Region training on sample packaging and shipping. 20 countries participated.

Together with APHL and WHO Regional Office, conducted Zika and Yellow fever diagnostics training for participants from 20 countries of Africa.

Refurbished the viral hemorrhagic fever (VHF) labs, new airflow system and decontamination system were installed with funding from CDC Special Pathogens branch in Atlanta

Refurbished the World Bank (WB) extension labs, rewired and reinstalled new water pipes installed new air conditioning system and installed new equipment in the wing with assistance from the Defense Threat Reduction Agency (DTRA)

We started on a new trial to test a long-acting HIV Pre-exposure the prophylactic drug called cabotegravir.

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## **IV. Medium Term Plans**

Research in viral diseases in relation to NCDs  
Restructuring and Recruitment to fill critical positions  
Develop a research support office  
Seek funding to construct a research science block and a central sample repository.  
rehabilitate the old buildings and laboratories.

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	0.828	1.541	0.658	1.541	1.618	1.699	1.784	1.873	
Non Wage	1.743	5.176	1.494	5.264	6.054	7.264	8.717	10.461	
<b>Devt.</b>									
GoU	0.400	0.400	0.007	2.450	2.940	2.940	2.940	2.940	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>2.970</b>	<b>7.117</b>	<b>2.159</b>	<b>9.255</b>	<b>10.612</b>	<b>11.903</b>	<b>13.441</b>	<b>15.274</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.970</b>	<b>7.117</b>	<b>2.159</b>	<b>9.255</b>	<b>10.612</b>	<b>11.903</b>	<b>13.441</b>	<b>15.274</b>	
Arrears	3.921	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>6.892</b>	<b>7.117</b>	<b>2.159</b>	<b>9.255</b>	<b>10.612</b>	<b>11.903</b>	<b>13.441</b>	<b>15.274</b>	
<b>A.I.A Total</b>	<b>0.000</b>	<b>0.260</b>	<b>0.018</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
<b>Grand Total</b>	<b>6.892</b>	<b>7.377</b>	<b>2.177</b>	<b>9.255</b>	<b>10.612</b>	<b>11.903</b>	<b>13.441</b>	<b>15.274</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>2.970</b>	<b>7.377</b>	<b>2.177</b>	<b>9.255</b>	<b>10.612</b>	<b>11.903</b>	<b>13.441</b>	<b>15.274</b>	

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>6.717</b>	<b>0.000</b>	<b>0.260</b>	<b>6.977</b>	<b>6.805</b>	<b>0.000</b>	<b>6.805</b>
211 Wages and Salaries	1.799	0.000	0.000	1.799	1.774	0.000	1.774
212 Social Contributions	0.221	0.000	0.000	0.221	0.277	0.000	0.277
213 Other Employee Costs	0.600	0.000	0.000	0.600	0.635	0.000	0.635
221 General Expenses	0.594	0.000	0.081	0.674	0.873	0.000	0.873
222 Communications	0.020	0.000	0.000	0.020	0.070	0.000	0.070
223 Utility and Property Expenses	1.105	0.000	0.015	1.120	1.177	0.000	1.177
224 Supplies and Services	0.648	0.000	0.100	0.748	0.752	0.000	0.752
225 Professional Services	0.450	0.000	0.000	0.450	0.000	0.000	0.000
227 Travel and Transport	0.650	0.000	0.058	0.709	0.891	0.000	0.891
228 Maintenance	0.631	0.000	0.006	0.637	0.356	0.000	0.356
<b>Output Class : Capital Purchases</b>	<b>0.400</b>	<b>0.000</b>	<b>0.000</b>	<b>0.400</b>	<b>2.450</b>	<b>0.000</b>	<b>2.450</b>
281 Property expenses other than interest	0.050	0.000	0.000	0.050	0.000	0.000	0.000
312 FIXED ASSETS	0.350	0.000	0.000	0.350	2.450	0.000	2.450
<b>Grand Total :</b>	<b>7.117</b>	<b>0.000</b>	<b>0.260</b>	<b>7.377</b>	<b>9.255</b>	<b>0.000</b>	<b>9.255</b>

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Total excluding Arrears	7.117	0.000	0.260	7.377	9.255	0.000	9.255
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## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>03 Virus Research</b>	<b>6.892</b>	<b>7.377</b>	<b>2.159</b>	<b>9.255</b>	<b>10.612</b>	<b>11.903</b>	<b>13.441</b>	<b>15.274</b>
01 Headquarters	6.377	5.193	1.769	4.873	5.367	5.684	6.332	7.173
02 Health Research Services	0.112	1.634	0.340	1.782	2.155	3.119	3.969	4.941
03 Internal Audit	0.002	0.150	0.043	0.150	0.150	0.160	0.200	0.220
1437 Institutional Support toUVRI	0.150	0.200	0.000	0.200	0.100	0.180	0.180	0.180
1442 UVRI Infrastructural Development Project	0.250	0.200	0.007	2.250	2.840	2.760	2.760	2.760
<b>Total for the Vote</b>	<b>6.892</b>	<b>7.377</b>	<b>2.159</b>	<b>9.255</b>	<b>10.612</b>	<b>11.903</b>	<b>13.441</b>	<b>15.274</b>
<b>Total Excluding Arrears</b>	<b>2.970</b>	<b>7.377</b>	<b>2.159</b>	<b>9.255</b>	<b>10.612</b>	<b>11.903</b>	<b>13.441</b>	<b>15.274</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	03 Virus Research				
<b>Programme Objective :</b>	To conduct scientific investigations on viral and other diseases for prevention, management, policy and capacity development				
<b>Responsible Officer:</b>	Prof. Pontiano Kaleebu				
<b>Programme Outcome:</b>	Quality and accessible virus research Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Enhanced competitiveness in the health sector</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Propotion of informed research policy and guidelines.	5%	2018	25%	25%	25%
• Propotion of Reseach planned activities	25%	2018	50%	50%	50%
<b>SubProgramme: 01 Headquarters</b>					
<i>Output: 04 Administration and Support Services</i>					
Percentage execution of the workplan.			65%	75%	85%
<b>SubProgramme: 03 Internal Audit</b>					
<i>Output: 04 Administration and Support Services</i>					
Percentage execution of the workplan.			65%	65%	65%
Quarterly internal audit report produced			4	4	4

## IX. Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 304 Uganda Virus Research Institute (UVRI)</b>			
<i>Program : 08 03 Virus Research</i>			
Development Project : 1442 UVRI Infrastructural Development Project			
<b>Output: 08 03 72 Government Buildings and Administrative Insfrastructure</b>			
Asbestos roofs replaced and safely disposed	procurement in progress	Three staff houses, re-roofed to remove asbestos.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>200,000</b>	<b>7,187</b>	<b>2,250,000</b>
Gou Dev't:	200,000	7,187	2,250,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

**Understaffing:** In order to improve the staffing levels from the recorded 36% to 70%, the institute plans a systematic recruitment of staff in the critical positions.

**Inadequate infrastructure:** the institute has an infrastructure challenge both for residential and non-residential structures: a) The available structures on the campus are aged and require renovation;

b). Currently, due to lack of office space, the staff seat in laboratories that have improvised to act as offices, this poses a great threat to the officers; C). Old dilapidated housing structures

**Lack of Transport:** Given the nature of UVRI activities requiring constant movements to the field, collection and movement of samples, the institute requires at least one vehicle for each department.

**Inadequate funding for disease surveillance:** Disease surveillance has majorly been funded by the donors, this over-reliance to the donor partners presents a challenge of sustainability of the initiatives now that most of them have begun to cut back on funding.

**Encroachment on ZIKA forest by the surrounding community,** in order to preserve ZIKA forest for current and future research there is need to ecologically fence it off and build a site office.

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## Plans to improve Vote Performance

Maintain laboratories and develop capacity in proposal writing to attract more funding

Recruit staff in critical positions

Construction of a research science building

procurement of a field vehicle

Construction of 2 bedroomed houses.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0803 Virus Research</b>	<b>0.00</b>	<b>11.17</b>
<i>Recurrent Budget Estimates</i>		
<b>02 Health Research Services</b>	<b>0.00</b>	<b>11.17</b>
<i>436-Global Fund for HIV, TB &amp; Malaria</i>	<i>0.00</i>	<i>0.48</i>
<i>549-United Kingdom</i>	<i>0.00</i>	<i>1.83</i>
<i>550-United States of America</i>	<i>0.00</i>	<i>6.09</i>
<i>650-OTHER FOREIGN SOURCES OF FUNDS</i>	<i>0.00</i>	<i>0.37</i>
<i>EDCTP</i>	<i>0.00</i>	<i>2.39</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>11.17</b>

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 12.1: Cross- Cutting Policy Issues**

**Issue Type:** HIV/AIDS

<b>Objective :</b>	to create awareness of and prevention of HIV/AIDS among staff and their families
<b>Issue of Concern :</b>	whereas the Institute does alot of research in HIV/AIDS little is done to create awareness about the disease amongst the staff. Activities to safe guard staff from acquiring the disease and as well support those who are already positive
<b>Planned Interventions :</b>	HIV/AIDS awareness meetings, Installation of condom dispensers and the distribution of condoms within restrooms. promote safe male circumcsions for staff and their children.
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	number of HIV/AIDS awareness meetings, number of dispensers installed, and number of people who accessed safe male circumcision

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<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	Mainstreaming gender and equity in viral research
<b>Issue of Concern :</b>	It is important for UVRI to always embed gender and equity prepositions in its work.
<b>Planned Interventions :</b>	consider women, men and children in the various research projects. Always aggregating data according to gender.
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	proportion of the UVRI MPS that is gender and equity compliant
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	to minimize the exposure of the environment to negative effects that may arise from the activities of UVRI
<b>Issue of Concern :</b>	In the discharge of its duties, the institute produces bio waste which ought to be disposed off safely.
<b>Planned Interventions :</b>	Renovate the incinerator and facilitate the operators to safely disposal of waste.  Install waste bins in the labs and across the campus for collection of waste according to color codes.  contracted a firm to safely clean and dispose of bio waste.
<b>Budget Allocation (Billion) :</b>	0.250
<b>Performance Indicators:</b>	functionality of the incinerator Number of bins installed bio waste collected

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Principal Research Officer (PRO)	U2 (SC)	7	3
Senior Accountant	U3	1	0
Senior Economist	U3	1	0
Senior Network Administator	U3	1	0
Senior Training Officer	U3	1	0
Senior Bio Statician	U3(SC)	1	0
Senior Epidemiologist	U3(SC)	1	0
Senior Research Officer (SRO)	U3(SC)	15	2
Research Officer	U4 SC	56	15
Bio Medical Engineer	U4(SC)	1	0
Senior Laboratory Technologist	U4(SC)	14	1
Laboratory Technologist	U5 (SC)	28	4
Pool Stenographer	U6	5	0
Receptionist	U7	1	0
Laboratory Assistant	U7 SC	14	0



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Dhobi	U8	3	0
Driver	U8	6	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Bio Medical Engineer	U4(SC)	1	0	1	1	1,131,967	13,583,604
Dhobi	U8	3	0	3	1	187,660	2,251,920
Driver	U8	6	0	6	2	419,718	5,036,616
Laboratory Assistant	U7 SC	14	0	14	6	3,678,948	44,147,376
Laboratory Technologist	U5 (SC)	28	4	24	15	18,000,000	216,000,000
Pool Stenographer	U6	5	0	5	1	386,972	4,643,664
Principal Research Officer (PRO)	U2 (SC)	7	3	4	2	4,800,000	57,600,000
Receptionist	U7	1	0	1	1	289,361	3,472,332
Research Officer	U4 SC	56	15	41	13	28,600,000	343,200,000
Senior Accountant	U3	1	0	1	1	902,612	10,831,344
Senior Bio Statician	U3(SC)	1	0	1	1	1,204,288	14,451,456
Senior Economist	U3	1	0	1	1	902,612	10,831,344
Senior Epidemiologist	U3(SC)	1	0	1	1	1,315,765	15,789,180
Senior Laboratory Technologist	U4(SC)	14	1	13	4	8,800,000	105,600,000
Senior Network Administrator	U3	1	0	1	1	979,805	11,757,660
Senior Research Officer (SRO)	U3(SC)	15	2	13	7	16,100,000	193,200,000
Senior Training Officer	U3	1	0	1	1	902,612	10,831,344
<b>Total</b>		156	25	131	59	88,602,320	1,063,227,840