

Vote:304 Uganda Virus Research Institute (UVRI)

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	1.283	1.541	0.325	1.541	1.541	1.541	1.541	1.541
Non Wage	4.650	5.248	0.636	5.248	6.298	7.557	9.068	10.882
Devt. GoU	0.304	2.280	0.000	2.280	2.280	2.280	2.280	2.280
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.238	9.069	0.961	9.069	10.119	11.378	12.890	14.703
Total GoU+Ext Fin (MTEF)	6.238	9.069	0.961	9.069	10.119	11.378	12.890	14.703
<i>A.I.A Total</i>	0.143	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	6.380	9.069	0.961	9.069	10.119	11.378	12.890	14.703

(ii) Vote 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.

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

1. A new Toyota land cruiser has been procured for the Director.
2. 2 houses of Namibia Renovated, asbestos sheets have been removed and replaced with iron
3. corrugated sheets.
4. The UVRI land title for the 72 Acres for both residential and Main campus was approved by the Uganda Land Commission now awaiting signing of minutes that will be taken to Wakiso to issue a Land Tittle.
5. Quickly diagnosed YF, Ebola, CCHF, RVF cases from different districts
6. HIV Reference Laboratory re-certified by College of American Pathologists
7. Performed HIV resistance testing for patients failing on 2nd line ART
- 8 A total of 3330 patients including men, women and children were seen at UVRI out- patients department
- 9 A total of 3,082 vaccine doses were administered to children under 5years at UVRI Clinic, with 76 BCG, 164 Polio 1, 200 Polio 2, 218 polio 3, 211 IPV, 168 DPT-HepB+Hib 1, 200 DPT-HepB+Hib 2, 223 DPT-HepB+ Hib 3, 167 PCV 1, 386 PCV 2, 230 PCV 3, 249 Rota Virus 1, 307 Rota Virus 2 and 283 measles.
- 10 Introduced long term Family planning methods at UVRI Clinic- 91 implants were inserted, 10 IUDs inserted, and 17 Implants removed. Also a total of 501 women received short term family planning methods, with 450 and 51 receiving Depo-Provera and oral contraceptives respectively.
- 11 All cases of Yellow Fever outbreaks among men, women and children were followed up for planned Immunological assessments
- 12 Published a paper on adult mortality before and after introduction of ART in Rakai Region that included both men and women .

Performance as of BFP FY 2019/20 (Performance as of BFP)

- Viral disease outbreaks (Yellow Fever and Rift Valley Fever) were followed up. Assessed for predicted broadly neutralization in our HIV key population cohort. Reviewing and development of new protocols for new vaccine trials continued. Quickly diagnosed YF, Ebola and CCHF cases.
- Influenza samples (133) collected and diagnosed. Influenza and AFI sentinel sites actively working.
- Analyzed and prepared a baseline report on PMTCT Impact evaluation in 206 health facilities in Uganda. Prepared data sets for analysis of follow up data of PMTCT impact evaluation in Uganda.
- Submitted to UVRI REC for review a protocol on Measuring adult health and mortality in Greater Rakai region. The Polio laboratory was fully accredited by WHO
- The laboratory carried out laboratory backed AFP and Environmental surveillance of Polio
- The laboratory received and tested 1482 stool samples from AFP cases from five different countries: (Burundi: 44, South Sudan 552, Rwanda 54, Tanzania 523 and 309 from Uganda) and 91% of the results were reported in time(target is reporting 80% in time). No wild polio virus nor vaccine derived polio virus was detected in any of the stools.
- The EPI UVRI laboratory carried out Measles and Rubella surveillance
- The laboratory tested 336 serum samples collected from suspected measles cases. Measles was confirmed in 143(42.6%) and rubella in 69(21.8%) cases. Three out of the confirmed 7 measles outbreaks were followed up for collection of samples for virus isolation and characterization.
- The laboratory investigated 10 suspected congenital rubella syndrome (CRS)cases, of which six were confirmed to have CRS.
- Performed HIV resistance testing for patients failing on 2nd line ART. Completed testing samples for national ANC HIV sentinel surveillance.
- Identified and retrieved samples from young pregnant teenage women for studying trends of Hep B in this population . Support supervision provided to 178 testers in 52 facilities located in 13 districts.
- 915 patients were given medical care at UVRI Clinic while 204 women received short term family planning methods. UVRI Clinic carried out counselling, testing for HIV and Other laboratory tests involving. 714 clients

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FY 2020/21 Planned Outputs

- Surveillance for mosquitoes, ticks and other vectors of diseases Influenza surveillance activities
 - Laboratory surveillance and diagnostics for samples referred to the Arbovirology Department monitoring of Infectious diseases) Responding and follow up of outbreaks of viral infections
 - Plague surveillance activities
 - Strengthen good epidemiological practice at UVRI
 - Comparing HIV incidence after introduction of Test and Treat with earlier survey periods (before 2017) Measuring adult health and mortality in Greater Rakai region
 - Contraceptive Discontinuation: Reasons, Challenges and Solutions
 - Compare Knowledge, attitudes and experiences (KAE) of parents and early, middle and late adolescents (10-19years) regarding adolescent research and preferences regarding adolescent autonomy and protection
 - Training: Ethics of epidemics
 - Determine protective immunity in key HIV cohorts (the Superinfected; HIV Controllers, and the HIV Non-Controllers to inform relevant vaccine design in order to reduce the HIV disease burden
 - evaluate potential HIV vaccines by conducting HIV Vaccine trials, phase I, II and Efficacy studies to inform reduction of HIV disease burden
 - evaluate potential Ebola vaccines by conducting Ebola Vaccine trials to inform reduction of highly fatal Ebola outbreaks and the disease burden
 - Investigate viral disease epidemic / outbreaks (Yellow Fever, Rift Valley Fever, 7 other viral diseases relevant to our population) to assess immune correlates of protection that would inform designing protective vaccines
 - Maintaining good research and safety standards
 - Support advanced and technical training to contribute to vaccine development. Capacity building and mentoring in Immunology Epidemiology, Pathogenesis and Immunology of HIV, Oncogenic viruses including the burden of Viral Co-infections
 - Provision of Technical support to MoH in evaluation new technologies for HIV testing External Quality Assurance services for Clinical Chemistry
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- Determining the trend of the prevalence of Hepatitis B infection in teenage mothers pre and post childhood Hepatitis B vaccine introduction in Uganda.
 - Annual HIV surveillance at ANC sentinel sites
 - Support supervision for health workers providing HIV testing services Review meetings Health education and promotion at the clinic and community levels
 - Diversify laboratory's investigative and diagnostic capability Provide quality medical care to patients/clients
 - Carry out research at the clinic (FISSA study)
 - Risk Maps/ Data/ reports based on: Distribution, Density, Parasite infectivity & Insecticide resistance profiles: Malaria & Arbo-vectors across various disease burden and ecological zones. New skills acquisition
 - Measles and Rubella surveillance (case based and outbreak investigation) Pay staff salaries
 - Monitor Institute activities by Senior Management
 - support to Institute operations Servicing, Maintaining and Reporting on IFMS and IPPS System Support to I.C.T
 - Preparation of Periodic Performance reports, Financial Reports and statements in accordance with Public Finance Act and regulations 2003. Carry out a comprehensive Board of survey
 - Hold Advocacy meetings & conferences, bench marking and capacity building Abroad Administrative support to field stations Participation in organisation of National Events/Observances/ celebrations
 - Organise a Scientific Open Day
 - Property Expenses paid to Municipal council Communication and engagement
 - Security to the Institute
 - Institute Strategic plan 2020 to 2024 developed Research support
 - Support to procurement
 - Responses to audit queries coordinated and prepared Recruitment to fill vacant posts
 - Active and Pension Payroll Management
 - Support supervision carried out by Human Resource Staff retired supported to return home after retirement Ensuring Employee identification
 - Employee physical fitness
 - Records and Information Management Planning & Training Unit
 - UVRI Planning workshops UVRI BFP FY2020/21
 - Developing UVRI Outcome indicators Participation in National Budget week 2020 Capacity building and training
 - Active and pension pay roll audit HR audit in UVRI field stations
 - procurement and stores audit in UVRI field stations
 - construct and replace the dilapidated staff houses

Medium Term Plans

Procure nitrogen plant which will help all health science departments handling samples. Seek funds to construct a research science block and a central sample repository. Restructuring and Recruitment to fill critical positions. Rehabilitate the old buildings and laboratories.

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Efficiency of Vote Budget Allocations

The allocations are based on Vote priorities which are derived from HSDP and NDP.

In particular the allocations are in line with the UVRI's mission statement which is "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",

The Strategic Objective which is "To re position 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."

UVRI continues its preparedness to respond to Viral out breaks in the country including Ebola and most of UVRI labs including Arbovirology lab, EPI lab, General virology labs were nominated as reference labs for emerging and re-emerging infections like EBOLA. our EPI labs were accredited by WHO to handle measles and polio

Vote Investment Plans

construct and replace the dilapidated staff houses

Major Expenditure Allocations in the Vote for FY 2020/21

- (i) Electricity bills
- (ii) Research reagents
- (iii) Infrastructure developments
- (iv) Travel inland for sample collection and support supervision
- (v) Capacity building and Training
- (vi) Wage, Pension and Gratuity

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	03 Virus Research				
Programme Objective :	To conduct scientific investigations on viral and other diseases for prevention, management, policy and capacity development				
Responsible Officer:	Prof. Pontiano Kaleebu				
Programme Outcome:	Quality and accessible virus research Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Enhanced competitiveness in the health sector					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Propotion of informed research policy and guidelines.	25%	10%	50%	50%	50%
• Propotion of Reseach planned activities	50%	12%	50%	50%	50%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :304 Uganda Virus Research Institute (UVRI)								
03 Virus Research	5.726	9.069	0.926	9.069	10.119	11.378	12.890	14.703
Total for the Vote	5.726	9.069	0.926	9.069	10.119	11.378	12.890	14.703

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V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 03 Virus Research</i>								
01 Headquarters	4.247	4.857	0.768	4.857	4.941	5.241	5.541	6.041
02 Health Research Services	1.271	1.782	0.149	1.782	2.738	3.687	4.868	6.082
03 Internal Audit	0.122	0.150	0.009	0.150	0.160	0.170	0.200	0.300
1437 Institutional Support toUVRI	0.137	0.030	0.000	0.180	0.180	0.180	0.180	0.180
1442 UVRI Infrastructural Development Project	0.167	2.250	0.000	2.100	2.100	2.100	2.100	2.100
Total For the Programme : 03	5.945	9.069	0.926	9.069	10.119	11.378	12.890	14.703
Total for the Vote :304	5.945	9.069	0.926	9.069	10.119	11.378	12.890	14.703

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 304 Uganda Virus Research Institute (UVRI)		
Programme : 03 Virus Research		
Project : 1442 UVRI Infrastructural Development Project		
Output: 72 Government Buildings and Administrative Infrastructure		
44 staff housing units, re-roofed to remove asbestos. under going procurement	one site meeting conducted	Construction of 64 staff houses for laboratory assistants commenced.
Renovation of the construction works monitored.		
quarterly monitoring reports produced		
Total Output Cost(Ushs Thousand):	2.250	0.000
Gou Dev't:	2.250	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

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- (i) Lack of funds to expand the research portfolio into NCDs of viral etiology; hepatitis, and Rota virus research.
- (ii) Lack of funds to Pay off squatters on Kamwanyi Land (part of UVRI land)
- (iii) Lack of funds to fence off the Institute Land
- (iv) Lack of funds to procure a Liquid Nitrogen Plant
- (v) Lack of funds to construct a Research Science block which will house a central sample repository, laboratories.
- (vi) Lack of sample collection vans.
- (vii) Lack of an Enabling law

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 304 Uganda Virus Research Institute (UVRI)	
Programme : 03 Virus Research	
OutPut : 04 Administration and Support Services	
Funding requirement US\$ Bn : 26.560	Construction of a science block to act as a central repository for samples since UVRI is faced by the problem of ageing buildings. Fencing off UVRI land since it is government policy to have government land protected. Paying off squatters on UVRI Land . Expansion of the research portfolio into NCDS OF Viral etiology; hepatitis, andROTA