

Vote:304 Uganda Virus Research Institute (UVRI)

V1: Vote Overview

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 2019/20

- 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 Yellow Fever and Ebola cases.
- Influenza samples (133) collected and diagnosed. and Acute Febrile illness (AFI) sentinel sites actively working.
- Analyzed and prepared a baseline report on Prevention of Mother To Child Transmission (PMTCT) Impact evaluation in 206 health facilities in Uganda. Prepared data sets for analysis of follow up data of Prevention of Mother To Child Transmission (PMTCT) impact evaluation in Uganda.
- Submitted to UVRI Research and Ethics Committee (REC) for review a protocol on Measuring adult health and mortality in Greater Rakai region. The Polio laboratory was fully accredited by World Health Organization (WHO)
- The EPI laboratory carried out laboratory backed Acute Flaccid Paralysis (AFP) and Environmental surveillance of Polio
- UVRI EPI 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 congenital rubella syndrome (CRS).
- Performed HIV resistance testing for patients failing on 2nd line ART. Completed testing samples for national antenatal clinic (ANC) HIV sentinel surveillance.
- Identified and retrieved samples from young pregnant teenage women for studying trends of Hepatitis B Virus in the 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

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

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

		2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	1.283	1.541	0.669	1.541	1.541	1.541	1.541	1.541
	Non Wage	4.650	5.248	1.918	5.207	6.249	7.499	8.998	10.798
Devt.	GoU	0.304	2.280	0.077	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	2.665	9.029	10.070	11.320	12.820	14.619
Total GoU+Ext Fin (MTEF)		6.238	9.069	2.665	9.029	10.070	11.320	12.820	14.619
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		6.238	9.069	2.665	9.029	10.070	11.320	12.820	14.619
A.I.A Total		0.143	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		6.380	9.069	2.665	9.029	10.070	11.320	12.820	14.619
Total Vote Budget Excluding Arrears		6.380	9.069	2.665	9.029	10.070	11.320	12.820	14.619

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	6.789	0.000	0.000	6.789	6.749	0.000	6.749
211 Wages and Salaries	1.774	0.000	0.000	1.774	1.800	0.000	1.800
212 Social Contributions	0.277	0.000	0.000	0.277	0.327	0.000	0.327
213 Other Employee Costs	0.635	0.000	0.000	0.635	0.543	0.000	0.543
221 General Expenses	0.873	0.000	0.000	0.873	0.925	0.000	0.925
222 Communications	0.070	0.000	0.000	0.070	0.070	0.000	0.070
223 Utility and Property Expenses	1.177	0.000	0.000	1.177	1.133	0.000	1.133
224 Supplies and Services	0.752	0.000	0.000	0.752	0.800	0.000	0.800
227 Travel and Transport	0.875	0.000	0.000	0.875	0.867	0.000	0.867
228 Maintenance	0.356	0.000	0.000	0.356	0.285	0.000	0.285
Output Class : Capital Purchases	2.280	0.000	0.000	2.280	2.280	0.000	2.280
312 FIXED ASSETS	2.280	0.000	0.000	2.280	2.280	0.000	2.280
Grand Total :	9.069	0.000	0.000	9.069	9.029	0.000	9.029
Total excluding Arrears	9.069	0.000	0.000	9.069	9.029	0.000	9.029

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VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
03 Virus Research	6.380	9.069	2.665	9.029	10.070	11.320	12.820	14.619
01 Headquarters	4.421	4.857	1.874	4.816	4.893	5.183	5.471	5.957
02 Health Research Services	1.517	1.782	0.651	1.782	2.738	3.687	4.868	6.082
03 Internal Audit	0.137	0.150	0.062	0.150	0.160	0.170	0.200	0.300
1437 Institutional Support toUVRI	0.137	0.030	0.000	0.000	0.000	0.000	0.000	0.000
1442 UVRI Infrastructural Development Project	0.167	2.250	0.077	2.100	2.100	2.100	2.100	2.100
1569 Retooling of Uganda Virus Research Institute	0.000	0.000	0.000	0.180	0.180	0.180	0.180	0.180
Total for the Vote	6.380	9.069	2.665	9.029	10.070	11.320	12.820	14.619
Total Excluding Arrears	6.380	9.069	2.665	9.029	10.070	11.320	12.820	14.619

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Propotion of informed research policy and guidelines.	70%	2019	55%	60%	65%
• Propotion of Reseach planned activities	50%	2019	55%	60%	65%
SubProgramme: 01 Headquarters					
Output: 04 Administration and Support Services					
Percentage execution of the workplan.			70%	85%	100%
Quarterly internal audit report produced			4	4	4
SubProgramme: 03 Internal Audit					
Output: 04 Administration and Support Services					
Percentage execution of the workplan.			68%	70%	75%
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 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 304 Uganda Virus Research Institute (UVRI)		
<i>Program : 08 03 Virus Research</i>		
Development Project : 1442 UVRI Infrastructual Development Project		
Output: 08 03 72 Government Buildings and Administrative Insfrastructure		
44 staff housing units,re-roofed to remove asbestos. Renovation of the construction works monitored. quarterly monitoring reports produced	The contract for Namibia staff quarters cleared by the contracts committee pending further clearance from the solicitor General Monitoring of renovation of the construction works awaits actual start of the work.	Construction of 64 staff houses for laboratory assistants commenced.
Total Output Cost(Ushs Thousand)	2,250,000	77,408
Gou Dev't:	2,250,000	77,408
Ext Fin:	0	0
A.I.A:	0	0
		2,100,000
		2,100,000
		0
		0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- (i) Lack of funds to expand the research portfolio into Non Communicable Disease(NCDs) of viral etiology; hepatitis, and Rota virus research.
- (ii) Squatters on Kamwanyi Land (part of UVRI land)
- (iii) Un Fenced Institute Land
- (iv) Absence of a Liquid Nitrogen Plant
- (v) Lack of a Research Science block which will house a central sample repository, laboratories.
- (vi) lack of sample collection vans.
- (vii) Lack of an Enabling Research act to guide research

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Plans to improve Vote Performance

- Construction of Support science Block and staff houses in soweto
- Look for funds to expand into Non Communicable Disease(NCDs) of viral etiology; hepatitis, and Rota virus research
- .-Lobby for funds to establish a Nitrogen liquid plant.
- Mobilize funds to buy sample collection Vans
- Lobby through line ministry for enactment of enabling research act

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
Programme 0803 Virus Research	0.00	11.39
<i>Recurrent Budget Estimates</i>		
02 Health Research Services	0.00	11.39
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>3.04</i>
<i>550-United States of America</i>	<i>0.00</i>	<i>8.35</i>
Total for Vote	0.00	11.39

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To create awareness of and prevention of HIV/AIDS among staff and their families.
Issue of Concern :	Where as the institute does alot of research in HIV/AIDS little is done to create awareness about the disease among the staff
Planned Interventions :	HIV/AIDS awareness meetings Installation of condom dispensers and distribution of condoms within rest rooms
Budget Allocation (Billion) :	0.050
Performance Indicators:	Number of Hiv/aids awareness meetings , number of dispensers installed

Issue Type: **Gender**

Objective :	Mainstreaming gender and equity in viral research
Issue of Concern :	Its important for UVRI to always embed gender and equity prepositions in its work
Planned Interventions :	Consider women, men and children in the various research projects Always aggregating data according to gender
Budget Allocation (Billion) :	0.020
Performance Indicators:	Proportion of the UVRI MPS that is gender and equity compliant

Issue Type: **Enviroment**

Objective :	To minimize the exposure of the environment to negative effects that may arise from the activities of UVRI.
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Issue of Concern :	In the discharge of its duties, the institute produces bio waste which ought to be disposed off safely.
Planned Interventions :	Renovate the incinerator and facilitate the operators to safely dispose waste
Budget Allocation (Billion) :	0.250
Performance Indicators:	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
Senior Network Administrator	U3	1	0
Senior Bio Statician	U3(SC)	2	0
Senior Epidemiologist	U3(SC)	1	0
Public Relations Officer	U4	1	0
Bio Medical Engineer	U4(SC)	1	0
Senior Laboratory Technologist	U4(SC)	7	0
Laboratory Technologist	U5 (SC)	20	2
Laboratory Assistant	U7 SC	39	15
Dhobi	U8	4	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 FY2020/21	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	4	0	4	1	187,660	2,251,920
Laboratory Assistant	U7 SC	39	15	24	7	4,292,106	51,505,272
Laboratory Technologist	U5 (SC)	20	2	18	13	15,600,000	187,200,000
Public Relations Officer	U4	1	0	1	1	601,341	7,216,092
Senior Bio Statician	U3(SC)	2	0	2	1	1,204,288	14,451,456
Senior Epidemiologist	U3(SC)	1	0	1	1	1,315,765	15,789,180
Senior Laboratory Technologist	U4(SC)	7	0	7	5	11,000,000	132,000,000
Senior Network Administrator	U3	1	0	1	1	979,805	11,757,660
Total		76	17	59	31	36,312,932	435,755,184