

VOTE: 127 Uganda Virus Research Institute (UVRI)

I. VOTE MISSION STATEMENT

To conduct scientific investigations on diseases 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 2021/22

1. Surveillance

Laboratory and environmental polio surveillance was conducted with more than 500 samples tested We identified a circulating Vaccine Derived Polio Virus type 2cVDPV2 in Kampala sewage

Two environmental surveillance sites in Kabarole and Arua districts were established and are fully functional

A total of 750 measles and rubella specimens from both suspected cases and outbreaks were received and tested and follow up of confirmed measles and rubella. A total of 22 suspected measles rubella outbreaks were tested and four confirmed measles and two were rubella

Surveillance of arboviruses in humans. 1342 samples were collected and tested from various places Chikungunya West Nile and Dengue were the common viruses detected

For 589 samples referred from other district hospitals health centers in Uganda 1 case of Yellow Fever 3 cases of Rift Valley Fever and 1 case of Crimean Congo Haemorrhagic Fever were identified.

We performed HIV Antenatal Care surveillance, we received 11103 specimens from the 32 sentinel sites for HIV testing.

Sample testing was completed and analysis is on going. For HIV drug resistance surveillance 1171 samples were received and genotyped and about 26% had Protease Inhibitor mutations.

We had timely response to emerging and re emerging infection

2. Diagnostics/QA & QC

We provided external Quality assurance services for HIV rapid testing including C4 T Cell counting.

We also performed surveillance for Influenza at different sentinel sites in our role as a national reference laboratory

Diagnostics QA&QC

Provision of External Quality Assurance EQA services for HIV rapid testing was performed

Provision of EQA services for CD4 T cell counting.

We also evaluated two HIV rapid diagnostic test kits, WONDOLFO and Unigold.

3. Covid 19 related activities.

UVRI continued to perform as the National and WHO COVID 19 reference laboratory

In the year more than 35000 PCR tests were performed (over 500000 tests since the pandemic begun).

We evaluated 16 antigen rapid diagnostic tests of which 4 were recommended for use.

We also evaluated 8 PCR diagnostic tests and all were recommended for use

Our team participated in the accreditation of different COVID19 testing laboratories and in this reporting period about 35 laboratories were assessed and approved to test for COVID19

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4. PRESIDE

Under PRESIDE we are participating in the design of two COVID19 vaccines an inactivated vaccine and a chimp adenovirus vector vaccine.

We are also collaborating on a Rift Valley Fever vaccine design.

We have also set up in-vitro assays to test for any herbal medicines from other researchers.

UVRI working with its partners is participating in COVID19 vaccine trials, during this period two vaccine trials were initiated, though these are vaccines made elsewhere.

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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	2.218	1.569	1.569	1.569	1.569
	Non-Wage	5.514	5.647	7.042	7.042	7.042
Dev.	GoU	2.400	2.400	2.400	2.400	2.400
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		10.132	9.616	11.011	11.011	11.011
Total GoU+Ext Fin (MTEF)		10.132	9.616	11.011	11.011	11.011
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		10.132	9.616	11.011	11.011	11.011
Total Vote Budget Excluding		10.132	9.616	11.011	11.011	11.011

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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:12 HUMAN CAPITAL DEVELOPMENT	7.732	2.400
SubProgramme:02 Population Health, Safety and Management	7.732	2.400
Sub SubProgramme:01 Virus Research	7.732	2.400
001 Administration & Support Services	4.496	2.400
002 Health Research Services	3.236	0.000
Total for the Vote	7.732	2.400

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme: 02 Population Health, Safety and Management				
Sub SubProgramme: 01 Virus Research				
Department: 001 Administration & Support Services				
Budget Output: 000005 Human resource management				
PIAP Output: Human resources recruited to fill vacant posts				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Staffing levels, %	Percentage	2021-2022	32%	36%
Budget Output: 000008 Records Management				
PIAP Output: Comprehensive Electronic Medical Record System scaled up				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of hospitals and HC IVs with a functional EMRS	Percentage	2021/22	n/a	N%
Department: 002 Health Research Services				
Budget Output: 320095 Arbovirology, Emerging and Remerging Disease Research				
PIAP Output: Health research and innovation promoted				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Health Research Publications	Number	2020-2021	1	2
Budget Output: 320096 Ecology/Zoology Research				
PIAP Output: Health research and innovation promoted				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Health Research Publications	Number	2020-2022	1	2
Budget Output: 320097 Entomology Research				
PIAP Output: Health research and innovation promoted				

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Sub SubProgramme: 01 Virus Research				
Department: 002 Health Research Services				
Budget Output: 320097 Entomology Research				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Health Research Publications	Number	2020-2021	1	2
Budget Output: 320098 Epidemiology and Data Management Research				
PIAP Output: Health research and innovation promoted				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Health Research Publications	Number	0	0	0
Budget Output: 320099 General Virology Research				
PIAP Output: Health research and innovation promoted				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Health Research Publications	Number	2020-2021	1	2
Budget Output: 320100 Health Research & Innovation				
PIAP Output: Health research and innovation promoted				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Health Research Publications	Number	2020-2021	1	2
Budget Output: 320101 Immunology Research				
PIAP Output: Health research and innovation promoted				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Health Research Publications	Number	2020-2021	1	2

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VI. VOTE NARRATIVE

Vote Challenges

Inadequate office and laboratory space

There is inadequate funding for UVRI especially for research reagents which constrains the delivery of its mandate and mission

There is currently no centralized and accessible sample repository system which has constrained proper sample management and utilization

There is inadequate dissemination and utilization of its research findings which constrains its contribution to evidence-based policy formulation and practice

There is inadequate transport especially sample collection vehicle

Lack of funds to pay off squatters from the institute land

Old laboratory vehicles for field activities and day to day laboratory activities led to high maintenance costs and late implementation of planned activities

Shortage of some laboratory reagents led to delayed lab testing

Inadequate storage space for supplies reagents and specimens

Plans to improve Vote Performance

To increase and expand UVRI's involvement in research and surveillance of viral diseases of public health importance including their link to non-communicable diseases

To develop a centralized accessible, and reliable sample repository system

To improve the infrastructural and human resource capacity at UVRI

Enhance collaborative partnerships between UVRI and other training Institutions

Increase awareness of science among the students

Encourage exchange and sabbatical programs

Diversify donor funding

Establish a national sample repository for biotechnology innovation

Construct a science block to house laboratories, offices, stores, and a conference facility

Develop and implement a business model strategy for financial sustainability

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2022/23 Draft Estimates
Programme : 12 HUMAN CAPITAL DEVELOPMENT	11,470,000
SubProgramme: 02 Population Health, Safety and Management	11,470,000
Sub SubProgramme : 01 Virus Research	11,470,000
Department: 002 Health Research Services	11,470,000
Total For The Vote	11,470,000

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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	Ensure access to UVRI clinic services by members of the community
Issue of Concern	Access to UVRI clinic
Planned Interventions	Offer diagnostic and palliative care to all inpatients
Budget Allocation (Billion)	0.050
Performance Indicators	Number of successfully attended to outpatients.

ii) HIV/AIDS

OBJECTIVE	Enhance HIV/AIDS prevention by putting mechanisms in place to control its transmission to both staff and patients
Issue of Concern	Needle pricks and direct contact with sick people
Planned Interventions	Staff to use protective gear while attending to patients at the institute clinic. Hung condom boxes on several buildings
Budget Allocation (Billion)	0.010
Performance Indicators	Number of condoms issued. Store records of protective gear issued.

iii) Environment

OBJECTIVE	Conduct Environment impact assessment for all capital projects
Issue of Concern	Highly infectious laboratories
Planned Interventions	New constructions should be mindful of this in terms of location and design.
Budget Allocation (Billion)	0.010
Performance Indicators	Environment Impact Assessment Reports

iv) Covid

OBJECTIVE	Control and curb spread of the virus with in the institute and periferal.
Issue of Concern	Spread of COVID 19 amongst staff
Planned Interventions	Continuous vaccination and sensitization to reduce on resilience. Encourage use of masks, hand washing, other protective and observe SOPs .
Budget Allocation (Billion)	0.015
Performance Indicators	Number of staff vaccinated. Store records on the number of masks, hand washing equipment, sanitizers issued. Budget spent on procurement of Covid related gadgets.

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Economist	U4	1	1
Ac Director/deputy director	U1	1	1
Accountant	U4 UP	1	1
Askari	U8 L	4	2
Assistant Director	U1SE	5	4
Assistant Secretary	U4	1	1
Auditor	U4 U	1	1
Clinical Officer	U5 SC	6	4
Director	U1SE	1	1
Driver	U8	8	4
Enrolled Nurse	U7 SC	2	0
Human Resource Officer	U4 L	1	1
Information Scientist	U4 (SC)	2	2
Laboratory Assistant	U7 SC	39	10
Network Administrator	U4 SC	2	1
Nursing Assistant	U8 U	1	1
Nursing Officer	U5 SC	1	0
Office Attendant	U8 L	8	7
Office Typist	U7 U	1	1
Personal Secretary	U4 L	2	2
Principal Assistant Secretary	U2 L	1	1
Principal Research Officer (PRO)	U2 (SC)	11	5
Procurement Officer	U4 U	1	0
Public Relations Officer	U4	1	1
Records Assistant	U7	1	1
Research Officer	U4 SC	28	9
Research Officer/Medical Officer (RO)	U4 SC	1	1
Senior Accountant	U3	1	1
Senior Bio Statician	U3(SC)	1	1
Senior Economist	U3	1	1
Senior Epidemiologist	U3(SC)	1	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Human Resource Officer	U3	1	0
Senior Laboratory Technologist	U4(SC)	16	0
Senior Network Administrator	U3	1	1
Senior Nursing Officer	U4 SC	1	1
Senior procurement officer	U3 UP	1	1
Senior Research Officer (SRO)	U3(SC)	16	1

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Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Clinical Officer	U5 SC	6	4	2	1	1,200,000	14,400,000
Driver	U8	8	4	4	2	209,859	5,036,616
Principal Research Officer (PRO)	U2 (SC)	11	5	6	2	2,400,000	57,600,000
Procurement Officer	U4 U	1	0	1	1	798,667	9,584,004
Research Officer	U4 SC	28	9	19	7	2,200,000	184,800,000
Total					13	6,808,526	271,420,620

