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 improve population health, safety and management.

III. MAJOR ACHIEVEMENTS IN 2023/24

Influenza Surveillance was carried out and of the 530 samples collected, 36 were positive for COVID 19, 16 positives for Influenza A (H3), 16 positives for Pandemic Influenza A (H1) 2009 and 8 positives for Influenza B.

Mosquitoes and ticks were collected in for arboviruses surveillance activities to determine the different pathogens that spread to humans.

Responded to Rift Valley outbreak in Mbarara.

The Institutes Clinic provided medical care to people in Entebbe and surrounding areas.

One field sampling in Eastern region was carried out to establish arboviral and malaria vector species including An Gambiae culex mosquitoes Anopheles mosquitoe and Aedes simpsoni species.

Screening for bacterial endosymbionts pathogenic insect virus and fungal isolates in mosquito vector populations done and it is evident from larva collected that Aedes simpsoni (yellow fever vector) was more widely distributed than previously thought.

Environmental surveillance of suspected poliovirus carried out and 99% Virus isolation results were timely reported to stakeholders

Continued Covid 19 Vaccination at the institute clinic.

Responded to the Anthrax outbreak in Bududa and Kween districts.

Evaluated new diagnostic tools for viral diseases to be used among the population and all targeted testers provided with External Quality Assurance (EQA) materials.

A total of 2036 Acute Flaccid paralysis (AFP) stool samples were received from Uganda and across the region and processed on time.

Responded to suspected measles and congenital rubella syndrome out breaks.

Continued with research on vaccine preventable diseases including COVID 19.

Conducted COVID 19 impact on Structural Determinants and Social Transitions among Adolescent in Rakai and surrounding districts.

Testing Viruses sensitivity to Monoclonal Antibodies(mabs) carried out involving several activities which included Single cell sorting Rapid Assembly Transfection and production of Immunoglobulins Single cell germline sequencing using the 10X genomics platform.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2023/24		2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	2.355	1.173	2.417	2.537	2.664	2.797	3.077
	Non-Wage	5.092	1.937	5.125	5.227	6.116	7.034	8.440
Devt.	GoU	0.000	0.081	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.447	3.191	7.542	7.765	8.780	9.831	11.517
Total GoU+Ext Fin (MTEF)		7.447	3.191	7.542	7.765	8.780	9.831	11.517
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		7.447	3.191	7.542	7.765	8.780	9.831	11.517
Total Vote Budget Excluding Arrears		7.447	3.191	7.542	7.765	8.780	9.831	11.517

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2024/25	
	Recurrent	**Development**
Programme:12 Human Capital Development	**7.542**	**0.000**
SubProgramme:02 Population Health, Safety and Management	**7.542**	**0.000**
Sub SubProgramme:01 Virus Research	**7.542**	**0.000**
001 Administration & Support Services	6.341	0.000
002 Health Research Services	1.201	0.000
Total for the Vote	**7.542**	**0.000**

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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: 000001 Audit and Risk Management

PIAP Output: Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved Hospital Strategic Plan in place	Yes/No	2019-2020	1			1
Audit workplan in place	Yes/No	2019-2020	1	yes	yes	1
Number of Health Facilities Monitored	Number	2019/20	1	1	1	1
Number of monitoring and evaluation visits conducted	Number	2019-2020	4			4
Number of quarterly Audit reports submitted	Number	2019-2020	4	4	2	4
Risk mitigation plan in place	Yes/No	2019-2020	1	1	1	1

Budget Output: 000005 Human resource management

PIAP Output: Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of established positions filled	Percentage					36%
Staffing levels, %	Percentage					36%

Budget Output: 120007 Support Services

PIAP Output: Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

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Sub SubProgramme: 01 Virus Research

Department: 001 Administration & Support Services

Budget Output: 120007 Support Services

PIAP Output: Governance and management structures reformed and functional

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved strategic plan in place	Number			1	1	1
No. of functional Quality Improvement committees	Number			7	0	7
Risk mitigation plan in place	Number			1	1	1

Department: 002 Health Research Services

Budget Output: 320095 Arbovirology, Emerging and Remerging Disease Research

PIAP Output: Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Health Research Publications	Number	2019-2022	2	1	1	4

Budget Output: 320096 Ecology/Zoology Research

PIAP Output: Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Health Research Publications	Number	2019-2020	2	2	0	4

Budget Output: 320097 Entomology Research

PIAP Output: Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

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Sub SubProgramme: 01 Virus Research

Department: 002 Health Research Services

Budget Output: 320097 Entomology Research

PIAP Output: Health research and innovation promoted

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Health Research Publications	Number	2019-2020	2	2	1	4

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Health Research Publications	Number	2019-2020	2	2	0	4

Budget Output: 320099 General Virology Research

PIAP Output: Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Health Research Publications	Number	2019-2020	2	2	1	4

Budget Output: 320100 Health Research & Innovation

PIAP Output: Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Health Research Publications	Number	2019-2020	2	2	0	4

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Sub SubProgramme: 01 Virus Research

Department: 002 Health Research Services

Budget Output: 320101 Immunology Research

PIAP Output: Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Health Research Publications	Number	2019-2020	2	2	0	4

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VI. VOTE NARRATIVE

Vote Challenges

*Inadequate office and laboratory space.
*Inadequate staffing in some departments.
*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.
*The votes budget has kept dwindling and this was greatly influenced by the LGBTQ law in Uganda.
*Load shedding has resulted into very high operational cost of using the 500kva generator which consumes about 5m on a day.

Plans to improve Vote Performance

One old formerly a residential house was renovated and will be equipped next financial year to create more office space.

The accounting officer has written to MOFPED requesting for more funding to recruit staff, procure more reagents and smooth operation of the institute.

The available sample reception will be equipped and functional if retooling funds are availed to the vote.
There a plan to increase on the UVRI publicity come next financial year and one assistant director has been identified to spearhead this.

The vote has written both to MOFPED and Parliament to address the issue of squatters on the kamwanyi land.

Plan to enhance collaborative partnerships between UVRI and other training Institutions.
Increase awareness of science among the students.

Encourage exchange and sabbatical programs

Diversify donor funding by looking for more friendly countries who could be anti LGBTQ.

Construct a science block to house laboratories offices stores and a conference facility (At feasibility level).

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

VOTE: 127 Uganda Virus Research Institute (UVRI)

Billion Uganda Shillings	2024/25 Draft Etimates
Programme : 12 Human Capital Development	**4.710**
SubProgramme: 02 Population Health, Safety and Management	**4.710**
Sub SubProgramme : 01 Virus Research	**4.710**
Department: 002 Health Research Services	4.710
Total For The Vote	**4.710**

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Table 7.2: NTR Projections(Uganda Shillings Billions)

N / A

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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 including; children and adults of both sex.
Issue of Concern	Limited access to UVRI clinic
Planned Interventions	Ease access and offer diagnostic and palliative care to all inpatients.
Budget Allocation (Billion)	0.010
Performance Indicators	Number of people accessing UVRI clinic services.

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	Staff get pricked by Needles while in direct contact with sick people. Risk of HIV contraction while having unprotected sex.
Planned Interventions	Staff to use protective gear while attending to patients at the institute clinic. Hung and distribute condom boxes to several buildings and people respectively. Create HIV/AIDS awareness campaigns.
Budget Allocation (Billion)	0.008
Performance Indicators	No of protective gear procured for staff at the UVRI clinic. No of condom boxes hang and distributed to several buildings and people respectively. Number of HIV/AIDS awareness campaigns conducted.

iii) Environment

OBJECTIVE	Conduct Environment impact assessment for all capital projects and the present.
Issue of Concern	Infectious laboratories to users and the community. These laboratories were also constructed way back, are dilapidated and not up to date in terms of technical designs. Construction of new structures with out environment survey reports.
Planned Interventions	Procure protective gear to users, train them to work cautiously and new laboratory constructions should be mindful of this in terms of location and technical designs.
Budget Allocation (Billion)	0.007
Performance Indicators	No of laboratory staff trained on new laboratory practices. No. of protective gear procured for laboratory users. No. of well designed and suitably located new laboratory constructions.

iv) Covid

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OBJECTIVE	Control and curb spread of the virus with in the institute and peripheral.
Issue of Concern	Spread of COVID 19 amongst staff.
Planned Interventions	Continuous vaccination and sensitization to reduce on resilience. Avail free masks, hand washing and encourage people to observe SOPs.
Budget Allocation (Billion)	0.020
Performance Indicators	Number of staff vaccinated against COVID 19. No. masks and hand washing equipment availed to people. 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
Director	U1S	1	0
Assistant Director - Research	U1SE	6	4
Assistant Nursing Officer/nursing/ midwifery	U5 (Med)	5	0
Assistant Secretary	U3	2	1
Bio Medical Engineer	U4(SC)	1	0
Deputy Director	U1SE	1	0
Enrolled Nurse/ MIDWIFE	U7 (Med)	2	0
GIS Officer	U4(SC)	1	0
Grants Officer	U4L	1	0
Information Technology Officer	U4(SC)	4	0
Inventory Management Officer	U4	1	0
Medical Laboratory Assistant	U7 (Med)	18	6
Medical Laboratory Technician	U5(Med)	16	1
Medical Laboratory Technologist	U4(Med -2)	30	5
Principal Research Officer (PRO)	U2 (SC)	15	5
Procurement Officer	U4	1	0
Research Officer	U4 SC	26	10
Senior Assistant Accountant	U5	2	0
Senior Epidemiologist	U3(Med -2)	1	0
Senior Grants Officer	U3L	1	0
Senior Medical Laboratory Technologist	U3(Med-2)	9	0
Senior Research Officer (SRO)	U3(SC)	18	1
Senior Social Scientist	U3(L)	2	0
Under Secretary	U1SE	1	0

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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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Director	U1S	1	0	1	1	14,501,555	174,018,660
Assistant Director - Research	U1SE	6	4	2	1	6,500,000	78,000,000
Assistant Nursing Officer/nursing/ midwifery	U5 (Med)	5	0	5	1	2,608,476	31,301,712
Assistant Secretary	U3	2	1	1	1	723,868	8,686,416
Bio Medical Engineer	U4(SC)	1	0	1	1	4,000,000	48,000,000
Deputy Director	U1SE	1	0	1	1	13,321,555	159,858,660
Enrolled Nurse/ MIDWIFE	U7 (Med)	2	0	2	1	1,421,634	17,059,608
GIS Officer	U4(SC)	1	0	1	1	4,000,000	48,000,000
Grants Officer	U4L	1	0	1	1	723,868	8,686,416
Information Technology Officer	U4(SC)	4	0	4	1	4,000,000	48,000,000
Inventory Management Officer	U4	1	0	1	1	876,222	10,514,664
Medical Laboratory Assistant	U7 (Med)	18	6	12	1	1,421,634	17,059,608
Medical Laboratory Technician	U5(Med)	16	1	15	2	2,608,476	62,603,424
Medical Laboratory Technologist	U4(Med -2)	30	5	25	13	4,408,476	687,722,256
Principal Research Officer (PRO)	U2 (SC)	15	5	10	7	4,500,000	378,000,000
Procurement Officer	U4	1	0	1	1	876,222	10,514,664
Research Officer	U4 SC	26	10	16	3	4,000,000	144,000,000
Senior Assistant Accountant	U5	2	0	2	1	528,588	6,343,056
Senior Epidemiologist	U3(Med -2)	1	0	1	1	4,658,476	55,901,712
Senior Grants Officer	U3L	1	0	1	1	933,461	11,201,532
Senior Medical Laboratory Technologist	U3(Med-2)	9	0	9	3	4,658,476	167,705,136
Senior Research Officer (SRO)	U3(SC)	18	1	17	5	4,250,000	255,000,000
Senior Social Scientist	U3(L)	2	0	2	1	933,461	11,201,532
Under Secretary	U1SE	1	0	1	1	1,859,451	22,313,412

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Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Total					51	88,313,899	2,461,692,468