

VOTE: 127 Uganda Virus Research Institute (UVRI)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.569	1.569	1.569	1.569	1.569
	Non Wage	7.747	7.747	7.747	7.747	7.747
Devt.	GoU	6.100	6.100	6.100	6.100	6.100
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		15.416	15.416	15.416	15.416	15.416
Total GoU+Ext Fin (MTEF)		15.416	15.416	15.416	15.416	15.416
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		15.416	15.416	15.416	15.416	15.416

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Virus Research	15.416	15.416	15.416	15.416	15.416
Total for the Programme	15.416	15.416	15.416	15.416	15.416
Total for the Vote: 127	15.416	15.416	15.416	15.416	15.416

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					

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Sub-SubProgramme: 01 Virus Research					
Recurrent					
001 Administration & Support Services	6.266	6.266	6.266	6.266	6.266
002 Health Research Services	3.050	3.050	3.050	3.050	3.050
Development					
1569 Retooling of Uganda Virus Research Institute	6.100	6.100	6.100	6.100	6.100
Total for the Sub-SubProgramme	15.416	15.416	15.416	15.416	15.416
Total for the Programme	15.416	15.416	15.416	15.416	15.416
Total for the Vote: 127	15.416	15.416	15.416	15.416	15.416

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	

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<p>Construction of staff houses in Soweto (3 six storied blocks) payment of utility bills Payment of property tax arrears to Entebbe Municipality Covid 19 vaccine development Maintenance of of laboratories Installation of Generator Pay salaries, pensions and gratuity Procurement of ICT assorted materials and upgrade of systems. Monitoring and evaluation of capital projects. Staff trainings to enhance capacity Staff trainings to enhance capacity COVID-19 impact on Structural Determinants and Social Transitions among 400 Adolescent in Rakai and surrounding districts Established Adult health and mortality among 100 households in Rakai and surrounding districts established. Knowledge, attitudes and experiences KAE of 180 parents and middle and late adolescents 10-19years regarding adolescent autonomy and protection in research ascertained 750 patients seen with 60% children and 40% adults 40% men 1,500 laboratory investigations done 500 clients tested for STDs 200 women receive FP methods per year Carrying out 4 field surveillances for sampling to establish arboviral and malaria vector species composition distributions density abundance infectivity and insecticide resistance profiles in 4 regions in the country Conduct 12 field trips to different areas of the country to collect over 20000 mosquito and tick vectors 192 trips to collect influenza COVID samples from 20 sentinel sites Diagnose 600 Acute Febrile Illness samples from 7 sentinel sites and also retrieve all referred samples</p>	<p>The institute laid out a number of strategic interventions in its five year strategic plan from 2021-2022. The strategic plan is further guided by the PIAPs, aligned to NDP III and spells out the direction which the Institute will take so as to achieve its vision of being a world class Centre of excellence in health research. Below is the strategic direction of the Institute over the medium term Construction of a Science block which will house the BSL 4 Bio Safety Laboratory other labs, repositories, library, conference room and some staff offices Procurement of an Incinerator. over 40 Research publications. Construction of Staff houses in Soweto</p>
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Virus Research			
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	2022-2023
				Target
Number of Health Research Publications	Number	2020-2021	1	2
Budget Output:	320097 Entomology Research			
PIAP Output:	Health research and innovation promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

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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	2022-2023
				Target
Number of Health Research Publications	Number	2020-2021	1	2
Budget Output:	320099 General Virology Research			
PIAP Output:	Health research and innovation promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
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	2022-2023
				Target
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	2022-2023
				Target
Number of Health Research Publications	Number	2020-2021	1	2

V5: VOTE CROSS CUTTING 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)	50000000
Performance Indicators	Number of successfully attended to outpatients.

ii) HIV/AIDS

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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)	10000000
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)	10000000
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	Continous vaccination and sensitization to reduce on resilince. Encourage use of masks, hand washing, other protective and observe SOPs .
Budget Allocation (Billion)	15000000
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.