
Note: 127 Uganda Virus Research Institute (UVRI)

Department and Projects Annual Workplan Outputs

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Sub-SubProgramme: 01 Virus Research

Department: 001 Administration & Support Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 120007 Support Services

Paid utility bills

Functional ICT systems

Board of survey

Preparation of interim and final financial statements

Prepared audit responses in the Management letters

Harmonized Budget Functions

Procurement plan consolidated

List of providers and framework contracts developed

Zika Virus Research Facility

Total Budget Output Cost(Ushs Thousand):

4,257,456.044

Wage

0.000

NonWage

4,257,456.044

AIA

0.000

Budget Output: 000001 Audit and Risk Management

4 Audit reports produced.

Total Budget Output Cost(Ushs Thousand):

200,000.000

Wage

0.000

NonWage

200,000.000

AIA

0.000

Budget Output: 000005 Human resource management

15 Vacant posts declared to the relevant Service Commission for filling

Induction for new staff

Total Budget Output Cost(Ushs Thousand):

1,768,612.390

Wage

1,568,612.390

NonWage

200,000.000

AIA

0.000

Budget Output: 000008 Records Management

letters and communications couriered

Records and archives maintained in registry

Note: 127 Uganda Virus Research Institute (UVRI)

Total Budget Output Cost(Ushs Thousand):	40,000.000
Wage	0.000
NonWage	40,000.000
AIA	0.000
Total For Department(Ushs Thousand):	6,266,068.434
Wage	1,568,612.390
NonWage	1,568,612.390
AIA	0.000

Department: 002 Health Research Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320095 Arbovirology, Emerging and Remerging Disease Research

Surveillance for ticks and mosquito vectors of viral diseases carried out
Surveillance for Affluenza Like Illnesses (ILI), Severe Acute Respiratory Illnesses (SARI) and COVID-19 Carried Out
Studies on bat flight ranges and foraging behavior
Identify the locations where different types of vectors transmitting different diseases can be found

Provide data on circulating trains of Influenza, COVID-19 and other respiratory diseases burden, morbidity and mortality data made available for decision making
Organizing field trips to capture bats, mark them and harness them with tele transmitters and conduct follow up and recapture studies to monitors flight ranges and foraging behavior
Provide data on bat flight ranges and foraging behavior to determine how Ebola, Marburg, and other viruses are transmitted from bats to humans to forecast disease outbreaks for early warning and needs for control
Data provided on the antibodies response due to immunizing with different dosages of YF in children and adults

Total Budget Output Cost(Ushs Thousand):	391,600.000
Wage	0.000
NonWage	391,600.000
AIA	0.000

Budget Output: 320100 Health Research & Innovation

Diagnostics kits

Total Budget Output Cost(Ushs Thousand):	700,000.000
Wage	0.000
NonWage	700,000.000
AIA	0.000

Budget Output: 320101 Immunology Research

Protective immune correlates from HIV1 disease progression determined
Viruses sensitivity to Monoclonal Antibodies(mabs) tested
Diagnostic and assay tools for detection of viral antigens; responsiveness to vaccines and tracking epidemics
Immune responses to Schistosoma mansoni infection in 500 preschool age children characterized impact of Praziquantel treatment on immune responses in up to 600 school children

Note: 127 Uganda Virus Research Institute (UVRI)

Developing an inactivated COVID 19 Vaccine based on current variants establishing assays for immunogenicity assessments testing the vaccine for safety and immunogenicity in experimental mice and evaluating its safety and immunogenicity in human clinical

Total Budget Output Cost(Ushs Thousand):	391,600.000
Wage	0.000
NonWage	391,600.000
AIA	0.000

Budget Output: 320097 Entomology Research

4 field samplings in each region to establish arboviral and malaria vector species carried out
4 Screenings in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations carried out

20% of staff trained in research techniques and study tools
4 Screenings in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations carried out
2 mosquito colonies established from all year Sampling mosquitoes from the top 2 high-malaria incident districts in the country
At least 1 student intern provided with skills in genetic modification applications

Total Budget Output Cost(Ushs Thousand):	391,600.000
Wage	0.000
NonWage	391,600.000
AIA	0.000

Budget Output: 320098 Epidemiology and Data Management Research

COVID-19 impact on Structural Determinants and Social Transitions among Adolescent in Rakai and surrounding districts Measured
Adult health and mortality in Rakai and surrounding districts Measured.
Knowledge attitudes and experiences of parents Compared
Measuring Adult health and mortality in Rakai and surrounding districts
Qualitative interviews

Total Budget Output Cost(Ushs Thousand):	783,200.000
Wage	0.000
NonWage	783,200.000
AIA	0.000

Budget Output: 320099 General Virology Research

HIV Drug Resistance studies and surveys conducted
HIV drug resistance surveillance among hard to reach populations sequenced
SARS-COV-2 diagnostics support tested
Evaluation of new diagnostic tools for viral diseases carried out

Total Budget Output Cost(Ushs Thousand):	392,000.000
Wage	0.000
NonWage	392,000.000
AIA	0.000

Total For Department(Ushs Thousand):	3,050,000.000
---	----------------------

Note: 127 Uganda Virus Research Institute (UVRI)

Wage	0.000
NonWage	0.000
AIA	0.000

Project: *1569 Retooling of Uganda Virus Research Institute*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Total Budget Output Cost(Ushs Thousand):	6,100,000.000
GoU	6,100,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	6,100,000.000
GoU	6,100,000.000
Ext Fin	0.000
AIA	0.000