

# VOTE: 127

## Uganda Virus Research Institute (UVRI)

### V1: VOTE OVERVIEW

#### i) Vote Strategic Objectives

To improve population health, safety and management.

#### ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	2.355	0.580	2.355	2.591	2.850	3.135	3.449
	Non Wage	5.092	0.665	5.092	6.110	7.332	8.725	10.383
Dev.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>7.447</b>	<b>1.245</b>	<b>7.447</b>	<b>8.701</b>	<b>10.182</b>	<b>11.860</b>	<b>13.832</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.447</b>	<b>1.245</b>	<b>7.447</b>	<b>8.701</b>	<b>10.182</b>	<b>11.860</b>	<b>13.832</b>
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>7.447</b>	<b>1.245</b>	<b>7.447</b>	<b>8.701</b>	<b>10.182</b>	<b>11.860</b>	<b>13.832</b>

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
<b>12 Human Capital Development</b>							
01 Virus Research	7.447	1.245	7.447	8.701	10.182	11.860	13.832
<b>Total for the Programme</b>	<b>7.447</b>	<b>1.245</b>	<b>7.447</b>	<b>8.701</b>	<b>10.182</b>	<b>11.860</b>	<b>13.832</b>
<b>Total for the Vote: 127</b>	<b>7.447</b>	<b>1.245</b>	<b>7.447</b>	<b>8.701</b>	<b>10.182</b>	<b>11.860</b>	<b>13.832</b>

# VOTE: 127

## Uganda Virus Research Institute (UVRI)

### V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
<b>Programme: 12 Human Capital Development</b>							
<b>Sub-SubProgramme: 01 Virus Research</b>							
<i>Recurrent</i>							
001 Administration & Support Services	4.583	0.663	4.138	4.583	4.583	5.583	5.583
002 Health Research Services	2.864	0.582	3.309	4.118	5.599	6.277	8.248
<b>Total for the Sub-SubProgramme 01</b>	<b>7.447</b>	<b>1.245</b>	<b>7.447</b>	<b>8.701</b>	<b>10.182</b>	<b>11.860</b>	<b>13.832</b>
<b>Total for the Programme 12</b>	<b>7.447</b>	<b>1.245</b>	<b>7.447</b>	<b>8.701</b>	<b>10.182</b>	<b>11.860</b>	<b>13.832</b>
<b>Total for the Vote: 127</b>	<b>7.447</b>	<b>1.245</b>	<b>7.447</b>	<b>8.701</b>	<b>10.182</b>	<b>11.860</b>	<b>13.832</b>

# VOTE: 127 **Uganda Virus Research Institute (UVRI)**

## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2024/25 and Medium Term Plans

## V4: Highlights of Vote Projected Performance

**Table V4.1: Budget Outputs and Indicators**

<b>Programme:</b>	12 Human Capital Development					
<b>Sub SubProgramme:</b>	01 Virus Research					
<b>Department:</b>	001 Administration & Support Services					
<b>Budget Output:</b>	000001 Audit and Risk Management					
<b>PIAP Output:</b>	Service delivery monitored					
<b>Programme Intervention:</b>	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Approved Hospital Strategic Plan in place	List	2019-2020	1			1
Audit workplan in place	List	2019-2020	1	yes	yes	1
Number of audit reports produced	Number	2019-2020	4	4	1	4
Number of audits conducted	Number	2019-2020	4	4	1	4
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	1	4
Risk mitigation plan in place	List	2019-2020	1	1	yes	1
<b>Department:</b>	002 Health Research Services					
<b>Budget Output:</b>	320095 Arbovirology, Emerging and Remerging Disease Research					
<b>PIAP Output:</b>	Health research and innovation promoted					
<b>Programme Intervention:</b>	12030112 Promote health research, innovation and technology uptake					

**VOTE: 127****Uganda Virus Research Institute (UVRI)**

<b>Sub SubProgramme:</b>	01 Virus Research					
<b>PIAP Output:</b>	Health research and innovation promoted					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Health Research Publications	Number	2019-2022	2	1	0	2
<b>Budget Output:</b>	320096 Ecology/Zoology Research					
<b>PIAP Output:</b>	Health research and innovation promoted					
<b>Programme Intervention:</b>	12030112 Promote health research, innovation and technology uptake					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Health Research Publications	Number	2019-2020	2	2	0	2
<b>Budget Output:</b>	320097 Entomology Research					
<b>PIAP Output:</b>	Health research and innovation promoted					
<b>Programme Intervention:</b>	12030112 Promote health research, innovation and technology uptake					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Health Research Publications	Number	2019-2020	2	2	0	2
<b>Budget Output:</b>	320098 Epidemiology and Data Management Research					
<b>PIAP Output:</b>	Health research and innovation promoted					
<b>Programme Intervention:</b>	12030112 Promote health research, innovation and technology uptake					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Health Research Publications	Number	2019-2020	2	2	0	2
<b>Budget Output:</b>	320099 General Virology Research					
<b>PIAP Output:</b>	Health research and innovation promoted					
<b>Programme Intervention:</b>	12030112 Promote health research, innovation and technology uptake					

**VOTE: 127****Uganda Virus Research Institute (UVRI)**

<b>Sub SubProgramme:</b>	01 Virus Research					
<b>PIAP Output:</b>	Health research and innovation promoted					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Health Research Publications	Number	2019-2020	2	2	0	2
<b>Budget Output:</b>	320100 Health Research & Innovation					
<b>PIAP Output:</b>	Health research and innovation promoted					
<b>Programme Intervention:</b>	12030112 Promote health research, innovation and technology uptake					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Health Research Publications	Number	2019-2020	2	2	0	2
<b>Budget Output:</b>	320101 Immunology Research					
<b>PIAP Output:</b>	Health research and innovation promoted					
<b>Programme Intervention:</b>	12030112 Promote health research, innovation and technology uptake					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Health Research Publications	Number	2019-2020	2	2	0	2

**V5: VOTE CROSS CUTTING ISSUES****i) Gender and Equity**

<b>OBJECTIVE</b>	Ensure access to UVRI clinic services by members of the community including; children and adults of both sex.
<b>Issue of Concern</b>	Limited access to UVRI clinic
<b>Planned Interventions</b>	Ease access and offer diagnostic and palliative care to all inpatients.
<b>Budget Allocation (Billion)</b>	0.01
<b>Performance Indicators</b>	Number of people accessing UVRI clinic services.

**ii) HIV/AIDS**

**VOTE: 127****Uganda Virus Research Institute (UVRI)**

<b>OBJECTIVE</b>	Enhance HIV/AIDS prevention by putting mechanisms in place to control its transmission to both staff and patients
<b>Issue of Concern</b>	Staff get pricked by Needles while in direct contact with sick people. Risk of HIV contraction while having unprotected sex.
<b>Planned Interventions</b>	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.
<b>Budget Allocation (Billion)</b>	0.008
<b>Performance Indicators</b>	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**

<b>OBJECTIVE</b>	Conduct Environment impact assessment for all capital projects and the present.
<b>Issue of Concern</b>	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.
<b>Planned Interventions</b>	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.
<b>Budget Allocation (Billion)</b>	0.007
<b>Performance Indicators</b>	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.

**V6: NTR Projections(Uganda Shillings Billions)**

N / A