

# VOTE: 127 Uganda Virus Research Institute (UVRI)

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

Objective 1 To enhance viral and vector research to lead to vector innovations and to inform knowledge, policy and practice for improved health.

Objective 2 To enhance viral and vector surveillance to inform knowledge, policy and practice for better health.

Objective 3 To improve response to emerging and re-emerging viral diseases.

Objective 4 To strengthen and improve operations, infrastructure and human resource capacity for improved service delivery.

### ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2025/26		FY2026/27	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	3.906	0.574	3.906	4.101	4.306	4.521	4.747
	Non Wage	5.437	0.602	5.437	6.253	7.503	9.004	10.804
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>9.343</b>	<b>1.176</b>	<b>9.343</b>	<b>10.354</b>	<b>11.809</b>	<b>13.525</b>	<b>15.552</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>9.343</b>	<b>1.176</b>	<b>9.343</b>	<b>10.354</b>	<b>11.809</b>	<b>13.525</b>	<b>15.552</b>
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>9.343</b>	<b>1.176</b>	<b>9.343</b>	<b>10.354</b>	<b>11.809</b>	<b>13.525</b>	<b>15.552</b>

**Table V1.2: Medium Term Projections by Programme and Vote Function**

<i>Billion Uganda Shillings</i>		FY2025/26		2026/27	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
<b>12 Human Capital Development</b>								
01 Virus Research		9.343	1.176	9.343	10.354	11.809	13.525	15.552
<b>Total for the Programme</b>		<b>9.343</b>	<b>1.176</b>	<b>9.343</b>	<b>10.354</b>	<b>11.809</b>	<b>13.525</b>	<b>15.552</b>
<b>Total for the Vote: 127</b>		<b>9.343</b>	<b>1.176</b>	<b>9.343</b>	<b>10.354</b>	<b>11.809</b>	<b>13.525</b>	<b>15.552</b>

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

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
<b>Programme: 12 Human Capital Development</b>							
<b>Vote Function: 01 Virus Research</b>							
<i>Recurrent</i>							
001 Administration & Support Services	8.363	1.098	8.443	9.354	10.509	11.725	12.852
002 Health Research Services	0.980	0.079	0.900	1.000	1.300	1.800	2.700
<b>Total for the Vote Function 01</b>	<b>9.343</b>	<b>1.176</b>	<b>9.343</b>	<b>10.354</b>	<b>11.809</b>	<b>13.525</b>	<b>15.552</b>
<b>Total for the Programme 12</b>	<b>9.343</b>	<b>1.176</b>	<b>9.343</b>	<b>10.354</b>	<b>11.809</b>	<b>13.525</b>	<b>15.552</b>
<b>Total for the Vote: 127</b>	<b>9.343</b>	<b>1.176</b>	<b>9.343</b>	<b>10.354</b>	<b>11.809</b>	<b>13.525</b>	<b>15.552</b>

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.</b>	
*Research in vaccine development (Covid, Yellow Fever and VHF(Viral Hemorrhagic Fever). *Surveillance on possible outbreaks of Immunisable diseases like polio. *Surveillance and prompt response to emerging and reemerging diseases. *Further research and knowledge in viral studies.	*Construction of a Science research block which will house the BSL 3 and 2 laboratories and other appropriate research facilities. *Construction of 8 double storeyed apartments in the Junior staff quarters and removal of asbestos sheet and renovation of the senior staff quarters; *Continuous Covid 19 vaccine and other vaccine developments; *Surveillance on emerging and re-emerging diseases; * Recruitment of more strategic cadres like research officers; and *Continued collaboration with other research organizations both international and local like exchange programs, notably Makerere University Kampala. Develop Genetically Modified Organism (GMO) like the modification of the Funestus Anopheles mosquito. Develop Diagnostics Kits. Venture into Non-Communicable Diseases (NCDs) with emphasis on cancer etiology

## V4: Highlights of Vote Projected Performance

**Table V4.1: Key Service Areas and Indicators**

<b>Programme:</b>	12 Human Capital Development			
<b>Vote Function:</b>	01 Virus Research			
<b>Department:</b>	001 Administration & Support Services			
<b>Key Service Area:</b>	000001 Audit and Risk Management			
<b>PIAP Output:</b>	Health, Nutrition, WASH, SRH/FP issues integrated in all planning, budgeting and implementation frameworks			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Planning frameworks for health	Number	2023/24	27	1
<b>Key Service Area:</b>	000005 Human resource management			
<b>PIAP Output:</b>	Health Infrastructure improved			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

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<b>Vote Function:</b>	01 Virus Research			
<b>PIAP Output:</b>	Health Infrastructure improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Health Facilities whose medical equipment were serviced in the previous qtr	Percentage	2023/24	0%	80%
% of Health facilities with adequate clean energy (solar) source	Percentage	2023/24	TBD	80%
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2023/24	0	1
<b>PIAP Output:</b>	Health, Nutrition, WASH, SRH/FP issues integrated in all planning, budgeting and implementation frameworks			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Planning frameworks for health	Number	2023/24	27	20262027
Number of WASH Planning frameworks	Number	2023/24	0	20262027
<b>Key Service Area:</b>	000008 Records Management			
<b>PIAP Output:</b>	Health, Nutrition, WASH, SRH/FP issues integrated in all planning, budgeting and implementation frameworks			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Planning frameworks for health	Number	2023/24	27	2
<b>Key Service Area:</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Programme Intervention:</b>	123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Proportion of the domestic resource (fund) contribution to the overall HIV/AIDS annual budget	Percentage	2023/24	13%	1%
<b>Key Service Area:</b>	000089 Climate Change Mitigation			

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<b>Vote Function:</b>	01 Virus Research			
<b>PIAP Output:</b>	Climate resilient health system built			
<b>Programme Intervention:</b>	123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	80%
<b>Key Service Area:</b>	000090 Climate Change Adaptation			
<b>PIAP Output:</b>	Climate resilient health system built			
<b>Programme Intervention:</b>	123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	80%
<b>Key Service Area:</b>	120007 Support Services			
<b>PIAP Output:</b>	Health, Nutrition, WASH, SRH/FP issues integrated in all planning, budgeting and implementation frameworks			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Planning frameworks for health	Number	2023/24	27	5
<b>Department:</b>	002 Health Research Services			
<b>Key Service Area:</b>	320095 Arbovirology, Emerging and Remerging Disease Research			
<b>PIAP Output:</b>	Health research institutions strengthened			
<b>Programme Intervention:</b>	123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Research Papers published in peer reviewed journals	Number	2023/24	0	4
<b>Key Service Area:</b>	320096 Ecology/Zoology Research			
<b>PIAP Output:</b>	Health research institutions strengthened			
<b>Programme Intervention:</b>	123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.			

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<b>Vote Function:</b>	01 Virus Research			
<b>PIAP Output:</b>	Health research institutions strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Research Papers published in peer reviewed journals	Number	2023/24	0	3
<b>Key Service Area:</b>	320097 Entomology Research			
<b>PIAP Output:</b>	Health research institutions strengthened			
<b>Programme Intervention:</b>	123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Research Papers published in peer reviewed journals	Number	2023/24	0	3
<b>Key Service Area:</b>	320098 Epidemiology and Data Management Research			
<b>PIAP Output:</b>	Health research institutions strengthened			
<b>Programme Intervention:</b>	123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Research Papers published in peer reviewed journals	Number	2023/24	0	3
<b>Key Service Area:</b>	320099 General Virology Research			
<b>PIAP Output:</b>	Health research institutions strengthened			
<b>Programme Intervention:</b>	123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Research Papers published in peer reviewed journals	Number	2023/24	0	4
<b>Key Service Area:</b>	320100 Health Research & Innovation			
<b>PIAP Output:</b>	Health research institutions strengthened			
<b>Programme Intervention:</b>	123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.			

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<b>Vote Function:</b>	01 Virus Research			
<b>PIAP Output:</b>	Health research institutions strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Research Papers published in peer reviewed journals	Number	2023/24	0	2
<b>Key Service Area:</b>	320101 Immunology Research			
<b>PIAP Output:</b>	Health research institutions strengthened			
<b>Programme Intervention:</b>	123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Research Papers published in peer reviewed journals	Number	2023/24	0	4

### V5: NTR Projections(Uganda Shillings Billions)

N / A