

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

Objective 1 To conduct high quality research and innovation that will advance scientific knowledge and interventions on viruses and associated diseases

Objective 2 To strengthen viral disease detection and surveillance at national and regional levels

Objective 3 To improve preparedness and response to emerging and re-emerging viral threats

Objective 4 To advance scientific training and collaborations at national, regional and global level

Objective 5 To strengthen institutional operations, infrastructure and human resource for improved service delivery.

III. MAJOR ACHIEVEMENTS IN 2025/26

Carried out surveillance for Influenza among the Ugandan population, received 1124 samples of which 782 were ILI samples and 342 were SARI samples: The results were 34 samples being positive for COVID-19, 25 positives for Influenza A H3, 34 samples were positive for Pandemic A H1N1 2009 influenza, and 7 positives for Influenza B Victoria. There were 23 RSV positives in children under 2 years.

Carried out surveillance of Yellow Fever among men, women and children, 138 samples were received, three 3 samples were confirmed positive for anti Yellow Fever IgM by differential PRNT, 2 of these positive samples had no history relating to vaccination against yellow fever virus. They had not indicated whether there was history of vaccination. These samples we therefore considered actual YF infections.

Responded to the Anthrax outbreak in the country, 21 human samples were received. Of these samples 10 samples were positive for Anthrax, from Kyegegwa 2, and Kazo 8. Several other districts sent samples, but they were negative.

A total of 475 measles specimen from the population from both suspected outbreaks and case based were received in the lab. Of these, 371 78.1% were investigated as case based surveillance while 104 (21.9%) were investigated as suspected measles outbreaks. All the 475 samples received were tested for both measles and rubella IgM. 248, 52.2% were measles IgM positive and 27, 5.7% were rubella IgM positive.

The EPI laboratory obtained accreditation from WHO for sanger sequencing of poliovirus. Following the accreditation the laboratory sequenced a total of 70 samples, 59 from Environmental samples and 11 from AFP samples. The results were reported to the respective EPI programs for action. To note this includes samples that are from EMRO another WHO region that is served by Kenya Polio Laboratory, since currently the Uganda polio laboratory is sequencing samples from the Kenya laboratory.

Performed a laboratory evaluation of diagnostic kits both molecular and serological before they are rolled out for public use. The following kits have been received for laboratory evaluation. The Abbott Early detect kit field evaluation was completed, Combo test kits from Premier diagnostics was completed, Field evaluation for the Kwik test HIV was completed, The lab evaluation for the Liferiver Mpox PCR kit was completed and The lab evaluation for the Abbott Hepatitis B and Syphilis combo test kit.

Patient consultation and treatment carried out at UVRI Clinic 1708 patients seen 608 males and 1100 females; 00 patients were referred for care

VOTE: 127 Uganda Virus Research Institute (UVRI)**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	3.906	1.168	3.985	4.184	4.394	4.613	4.844
	Non-Wage	5.437	1.636	11.416	13.129	15.754	18.905	22.686
Devt.	GoU	0.000	0.000	2.760	3.036	3.643	4.372	5.246
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	9.343	2.804	18.161	20.349	23.791	27.890	32.776	
Total GoU+Ext Fin (MTEF)	9.343	2.804	18.161	20.349	23.791	27.890	32.776	
Arrears	0.000	0.000	0.028	0.000	0.000	0.000	0.000	
Total Budget	9.343	2.804	18.189	20.349	23.791	27.890	32.776	
Total Vote Budget Excluding Arrears	9.343	2.804	18.161	20.349	23.791	27.890	32.776	

VOTE: 127 Uganda Virus Research Institute (UVRI)**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	15.401	2.760
Vote Function:01 Virus Research	15.401	2.760
001 Administration & Support Services	13.399	2.760
002 Health Research Services	2.002	0.000
Total for the Vote	15.401	2.760

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

Vote Function: 01 Virus Research

Department: 001 Administration & Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: Health, Nutrition, WASH, SRH/FP issues integrated in all planning, budgeting and implementation frameworks

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Planning frameworks for health	Number	2023/24	27	1

Key Service Area: 000004 Finance and Accounting

PIAP Output: Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	1

Key Service Area: 000005 Human resource management

PIAP Output: Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health Facilities whose medical equipment were serviced in the previous qtr	Percentage	2023/24	0%	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

VOTE: 127 Uganda Virus Research Institute (UVRI)**Vote Function: 01 Virus Research****Department: 001 Administration & Support Services****Key Service Area: 000005 Human resource management****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	1
Number of Budget reports produced	Number	2023/24	0	1
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	1

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Budget reports produced	Number	2023/24	0	4
Number of Feasibility studies conducted	Number	2023/24	0	1

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of Office furniture	Percentage	2023/24	32%	80%

Key Service Area: 000008 Records Management**PIAP Output: Health, Nutrition, WASH, SRH/FP issues integrated in all planning, budgeting and implementation frameworks****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

NOTE: 127 Uganda Virus Research Institute (UVRI)**Vote Function: 01 Virus Research****Department: 001 Administration & Support Services****Key Service Area: 000008 Records Management****PIAP Output: Health, Nutrition, WASH, SRH/FP issues integrated in all planning, budgeting and implementation frameworks**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Planning frameworks for health	Number	2023/24	27	2

Key Service Area: 000013 HIV/AIDS Mainstreaming**PIAP Output: Access to HIV/AIDS prevention, control and treatment services improved****Programme Intervention: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of the domestic resource (fund) contribution to the overall HIV/AIDS annual budget	Percentage	2023/24	13%	1%

Key Service Area: 000019 ICT Services**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of Office furniture	Percentage	2023/24	32%	0%

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	80%

VOTE: 127 Uganda Virus Research Institute (UVRI)**Vote Function: 01 Virus Research****Department: 001 Administration & Support Services****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	80%

Key Service Area: 120007 Support Services**PIAP Output: Health, Nutrition, WASH, SRH/FP issues integrated in all planning, budgeting and implementation frameworks****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Nutrition Planning frameworks	Number	2023/24	1	1
Number of Planning frameworks for health	Number	2023/24	27	1

Department: 002 Health Research Services**Key Service Area: 320095 Arbovirology, Emerging and Reemerging Disease Research****PIAP Output: Health research institutions strengthened****Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Research Papers published in peer reviewed journals	Number	2023/24	0	4

Key Service Area: 320096 Ecology/Zoology Research**PIAP Output: Health research institutions strengthened****Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

VOTE: 127 Uganda Virus Research Institute (UVRI)**Vote Function: 01 Virus Research****Department: 002 Health Research Services****Key Service Area: 320096 Ecology/Zoology Research****PIAP Output: Health research institutions strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Research Papers published in peer reviewed journals	Number	2023/24	0	3

Key Service Area: 320097 Entomology Research**PIAP Output: Health research institutions strengthened****Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Research Papers published in peer reviewed journals	Number	2023/24	0	3

Key Service Area: 320098 Epidemiology and Data Management Research**PIAP Output: Health research institutions strengthened****Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Research Papers published in peer reviewed journals	Number	2023/24	0	3

Key Service Area: 320099 General Virology Research**PIAP Output: Health research institutions strengthened****Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Research Papers published in peer reviewed journals	Number	2023/24	0	4

VOTE: 127 Uganda Virus Research Institute (UVRI)**Vote Function: 01 Virus Research****Department: 002 Health Research Services****Key Service Area: 320100 Health Research & Innovation****PIAP Output: Health research institutions strengthened****Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Research Papers published in peer reviewed journals	Number	2023/24	0	2

Key Service Area: 320101 Immunology Research**PIAP Output: Health research institutions strengthened****Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Research Papers published in peer reviewed journals	Number	2023/24	0	4

Project: 1902 Institutional Development of Uganda Virus Research Institute**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with adequate clean energy (solar) source	Percentage	2023/24	TBD	70%
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

VOTE: 127 Uganda Virus Research Institute (UVRI)**Vote Function: 01 Virus Research****Project: 1902 Institutional Development of Uganda Virus Research Institute****Key Service Area: 120007 Support Services****PIAP Output: Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health Facilities whose medical equipment were serviced in the previous qtr	Percentage	2023/24	0%	50%
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

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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.

Inadequate storage space for supplies reagents and specimens

Inadequate staffing and funding for reagents to support all the work in the departments.

Plans to improve Vote Performance

To increase and expand UVRI involvement in research and surveillance of viral diseases of public health importance including their link to non communicable diseases.

To develop a centralized, accessible, and reliable sample repository system.

To improve the infrastructural and human resource capacity at UVRI.

Enhance collaborative partnerships between UVRI and other training Institutions.

Increase awareness of science among the students.

Encourage exchange and sabbatical programs.

Diversify donor funding.

Establish a national sample repository for biotechnology innovation.

Construct a science block to house laboratories, offices, stores, and a conference facility.

Develop and implement a business model strategy for financial sustainability.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

VOTE: 127 Uganda Virus Research Institute (UVRI)

<i>Billion Uganda Shillings</i>	2026/27 Draft Estimates
Programme : 12 Human Capital Development	9.530
Sub SubProgramme : 01 Virus Research	9.530
Department: 002 Health Research Services	9.530
Total For The Vote	9.530

VOTE: 127 Uganda Virus Research Institute (UVRI)**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
111102	Rental Income Tax-Payable By Individuals	0.000	0.080
132101	Grants from multi-lateral development partners-Current	0.000	0.000
133104	Transfers Received from Other Funds	0.000	0.204
142119	Sale of bid documents-From Private Entities	0.000	0.050
142159	Sale of bid documents-From Government Units	0.000	0.000
142163	Sale of Other produced assets-From Government Units	0.000	0.024
142207	Refuse collection charges/Public convenience	0.000	0.060
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.418

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VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Director	U1S	1	1
Accountant	U4	2	2
Askari	U8	6	4
Assistant Director - Research	U1SE	6	2
Assistant Engineering Officer(electrical, civil, Mechanical, Biomedical)	U5(SC)	3	3
Assistant Nursing Officer/nursing/midwifery	U5 (Med)	5	0
Assistant Records Officer	U5	2	1
Assistant Secretary	U3	1	1
Bio Medical Engineer	U4(SC)	1	0
Clinical Officer	U5 (Med)	1	1
Communication Officer	U4	1	0
Deputy Director	U1SE	1	0
Dhobi	U8	4	0
Driver	U8	8	6
Economist	U4	2	1
GIS Officer	U4(SC)	1	0
Human Resource Officer	U4	1	0
ICT Officer	U4(SC)	1	0
Incinerator Attendant	U8	3	1
Information Technology Officer	U4(SC)	4	1
Internal Auditor	U4	1	1
Inventory Management Officer	U4	1	0
Medical Laboratory Technician	U5(Med)	14	2
Medical Laboratory Technologist	U4(Med -2)	30	5
Medical Officer	U4(Med 1)	2	1
Office Attendant	U8	5	5

VOTE: 127 Uganda Virus Research Institute (UVRI)

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Office Supervisor	U4	1	1
Office Typist	U7	2	1
Personal Secretary	U4	2	2
Pool Stenographer	U6	4	0
Principal Assistant Secretary	U2	1	1
Principal Grants Officer	U2L	1	0
Principal Human Resource Officer	U2	1	1
Principal Medical Officer	U2(Med 1)	1	0
Principal Research Officer (PRO)	U2 (SC)	15	4
Procurement Officer	U4	1	0
Record Officer	U4	1	0
Research Officer	U4 SC	1	0
Security Officer	U5	1	0
Senior Accountant	U3	1	1
Senior Assistant Secretary	U3	1	1
Senior Economist	U3	1	1
Senior Epidemiologist	U3(Med -2)	1	0
Senior Grants Officer	U3L	1	0
Senior Human Resource Officer	U3	1	0
Senior Information Technology Officer	U3(SC)	1	1
Senior Medical Laboratory Technologist	U3(Med-2)	7	0
Senior Medical Officer	U3(Med 1)	1	1
Senior Nursing Officer	U3 (Med -2)	1	1
Senior procurement officer	U3	1	1
Senior Research Officer (SRO)	U3(SC)	18	2
Senior Social Scientist	U3(L)	2	0
Senior Training Officer	U3L	1	1
Stastician	U4(SC)	2	0
Telephone Operator	U7	1	0
Training Officer	U4 L	1	0
Under Secretary	U1SE	1	1

NOTE: 127 Uganda Virus Research Institute (UVRI)**Table 8.2: 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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Director - Research	U1SE	6	2	4	3	6,500,000	234,000,000
Assistant Nursing Officer/nursing/midwifery	U5 (Med)	5	0	5	1	2,608,476	31,301,712
Bio Medical Engineer	U4(SC)	1	0	1	1	4,000,000	48,000,000
Communication Officer	U4	1	0	1	1	723,868	8,686,416
Deputy Director	U1SE	1	0	1	1	13,321,555	159,858,660
Driver	U8	8	6	2	2	221,988	5,327,712
Human Resource Officer	U4	1	0	1	1	723,868	8,686,416
Incinerator Attendant	U8	2	0	2	2	221,988	5,327,712
Medical Laboratory Technician	U5(Med)	14	2	12	1	2,608,476	31,301,712
Medical Laboratory Technologist	U4(Med -2)	30	5	25	7	4,408,476	370,311,984
Medical Officer	U4(Med 1)	2	1	1	1	5,408,476	64,901,712
Principal Grants Officer	U2L	1	0	1	1	1,247,467	14,969,604
Principal Research Officer (PRO)	U2 (SC)	15	4	11	1	4,500,000	54,000,000
Procurement Officer	U4	1	0	1	1	876,222	10,514,664
Research Officer	U4 SC	1	0	1	1	4,000,000	48,000,000
Senior Epidemiologist	U3(Med -2)	1	0	1	1	4,658,476	55,901,712
Senior Medical Laboratory Technologist	U3(Med-2)	7	0	7	4	4,658,476	223,606,848
Senior Research Officer (SRO)	U3(SC)	18	2	16	6	4,250,000	306,000,000
Telephone Operator	U7	1	0	1	1	343,792	4,125,504
Total					37	65,281,604	1,684,822,368