

VOTE: 127 Uganda Virus Research Institute (UVRI)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To Increase and expand UVRI's involvement in research and surveillance of viral diseases of public health importance including their link to non-communicable diseases

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	2.218	0.527	2.218	2.329	2.562	2.818	2.818
Non Wage	5.514	0.308	5.514	11.063	13.276	17.922	17.922
Dev. GoU	2.400	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
GoU Total	10.132	0.835	7.732	13.392	15.838	20.740	20.740
Total GoU+Ext Fin (MTEF)	10.132	0.835	7.732	13.392	15.838	20.740	20.740
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	10.132	0.835	7.732	13.392	15.838	20.740	20.740

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Virus Research	10.132	0.835	7.732	13.392	15.838	20.740	20.740
Total for the Programme	10.132	0.835	7.732	13.392	15.838	20.740	20.740
Total for the Vote: 127	10.132	0.835	7.732	13.392	15.838	20.740	20.740

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

VOTE: 127

Uganda Virus Research Institute (UVRI)

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Virus Research							
<i>Recurrent</i>							
001 Administration & Support Services	4.496	0.344	4.396	8.017	9.338	10.406	10.406
002 Health Research Services	3.236	0.491	3.336	5.375	6.499	10.334	10.334
Total for the Sub-SubProgramme	10.132	0.835	7.732	13.392	15.838	20.740	20.740
Total for the Programme	10.132	0.835	7.732	13.392	15.838	20.740	20.740
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER							
Sub-SubProgramme: 01 Virus Research							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote: 127	10.132	0.835	7.732	13.392	15.838	20.740	20.740

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
		*Timely payment of statutory obligations like wages, salaries, pension and gratuity. *Payment of institute bills like electricity, water and internet. *Maintenance of institute through property management, compound and inside cleaning and fleet management.	The institute is in the process of developing a successor project to the Infrastructure Development project which is exiting the PIP this financial year 2022/23. This will continue the construction of staff houses in the Junior staff quarters and removal of asbestos sheets from houses in the senior staff quarters.

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

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

<p>*Research in vaccine development. *Surveillance on possible outbreaks of Immunisable diseases. *Surveillance and prompt response to emerging and re-emerging diseases. *Further research and knowledge in viral studies.</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 research block which will house the BSL 3 and 2 laboratories and other appropriate research facilities; *Procurement of an Incinerator; *Over 40 Research publications; *Construction of about 11 blocks of 2- double storeyed Staff houses 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.</p>
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V4: Highlights of Vote Projected Performance**Table V4.1: Budget Outputs and Indicators**

Programme:	12 HUMAN CAPITAL DEVELOPMENT
Sub SubProgramme:	01 Virus Research
Department:	001 Administration & Support Services
Budget Output:	000001 Audit and Risk Management
PIAP Output:	Service delivery monitored
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

VOTE: 127

Uganda Virus Research Institute (UVRI)

Sub SubProgramme:	01 Virus Research					
PIAP Output:	Service delivery monitored					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Audit workplan in place	List	yes	yes			yes
No. of performance reviews conducted	Number	FY 2021/2022	4			4
Number of technical support supervisions conducted	Number	FY 2021/2022	4			4
Number of audit reports produced	Number	FY 2021/2022	4	4	1	4
Number of audits conducted	Number	FY 2021/2022	4			4
Number of Health Facilities Monitored	Number	FY 2021/2022	1			1
Number of quarterly Audit reports submitted	Number	FY 2021/2022	4			4
Risk mitigation plan in place	List	FY 2021/2022	1			1
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Health Facilities Monitored	Number	0	0			0
Budget Output:	000005 Human resource management					
PIAP Output:	Human resources recruited to fill vacant posts					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage	FY 2021/2022	31.2%	36%	36%	35%
Budget Output:	000008 Records Management					
PIAP Output:	Comprehensive Electronic Medical Record System scaled up					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

VOTE: 127

Uganda Virus Research Institute (UVRI)

Sub SubProgramme:	01 Virus Research					
PIAP Output:	Comprehensive Electronic Medical Record System scaled up					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of hospitals and HC IVs with a functional EMRS	Percentage	FY 2021/2022	1	N%	0	100%
Budget Output:	120007 Support Services					
PIAP Output:	Governance and management structures reformed and functional					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved strategic plan in place	Number	FY 2021/2022	1	1	1	1
Hospital Board in place and functional	Number	2022-2023	0			0
No. of functional Quality Improvement committees	Number	FY 2021/2022	6			7
Risk mitigation plan in place	Number	FY 2021/2022	1			1
Department:	002 Health Research Services					
Budget Output:	320095 Arbovirology, Emerging and Remerging Disease Research					
PIAP Output:	Health research and innovation promoted					
Programme Intervention:	12030112 Promote health research, innovation and technology uptake					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Health Research Publications	Number	FY 2021/2022	1	2	0	1
Budget Output:	320096 Ecology/Zoology Research					
PIAP Output:	Health research and innovation promoted					
Programme Intervention:	12030112 Promote health research, innovation and technology uptake					

VOTE: 127

Uganda Virus Research Institute (UVRI)

Sub SubProgramme:	01 Virus Research					
PIAP Output:	Health research and innovation promoted					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Health Research Publications	Number	FY 2021/2022	1	2	0	1
Budget Output:	320097 Entomology Research					
PIAP Output:	Health research and innovation promoted					
Programme Intervention:	12030112 Promote health research, innovation and technology uptake					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Health Research Publications	Number	FY 2021/2022	1	2	00	1
Budget Output:	320098 Epidemiology and Data Management Research					
PIAP Output:	Health research and innovation promoted					
Programme Intervention:	12030112 Promote health research, innovation and technology uptake					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Health Research Publications	Number	FY 2021/2022	1	2	0	1
Budget Output:	320099 General Virology Research					
PIAP Output:	Health research and innovation promoted					
Programme Intervention:	12030112 Promote health research, innovation and technology uptake					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Health Research Publications	Number	FY 2021/2022	1	2	0	1
Budget Output:	320100 Health Research & Innovation					
PIAP Output:	Health research and innovation promoted					
Programme Intervention:	12030112 Promote health research, innovation and technology uptake					

VOTE: 127

Uganda Virus Research Institute (UVRI)

Sub SubProgramme:	01 Virus Research					
PIAP Output:	Health research and innovation promoted					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Health Research Publications	Number	FY 2021/2022	1	2	0	1
Budget Output:	320101 Immunology Research					
PIAP Output:	Health research and innovation promoted					
Programme Intervention:	12030112 Promote health research, innovation and technology uptake					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Health Research Publications	Number	FY 2021/2022	1	2	0	1

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Ensure access to UVRI clinic services by members of the community
Issue of Concern	Limited access to UVRI clinic
Planned Interventions	Ease access and offer diagnostic and palliative care to all inpatients
Budget Allocation (Billion)	0.05
Performance Indicators	Number of people accessing UVRI clinic services.

ii) HIV/AIDS

OBJECTIVE	Enhance HIV/AIDS prevention by putting mechanisms in place to control its transmission to both staff and patients
Issue of Concern	HIV/AIDS stigma HIV contraction while having unprotected sex.
Planned Interventions	Provide counseling to HIV/AIDS patients. Hung and distribute condom boxes to several buildings and people respectively
Budget Allocation (Billion)	0.01
Performance Indicators	No of patients counselled. No. of condom boxes hung on several buildings and distributed to people.

iii) Environment

VOTE: 127 Uganda Virus Research Institute (UVRI)

OBJECTIVE	Conduct Environment impact assessment for all capital projects
Issue of Concern	Infectious laboratories to users and the community. These laboratories were also constructed way back and not up to date in terms of technical designs.
Planned Interventions	Procure protective gear to users, train them to work precautiously and new laboratory constructions should be mindful of this in terms of location and technical designs.
Budget Allocation (Billion)	0.01
Performance Indicators	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.

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	Continuous vaccination and sensitization to reduce on resilience. Avail free masks, hand washing and encourage people to observe SOPs
Budget Allocation (Billion)	0.015
Performance Indicators	Number of staff vaccinated against COVID 19. No. masks and hand washing equipment availed to people. Budget spent on procurement of Covid related gadgets.