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

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

III. MAJOR ACHIEVEMENTS IN 2022/23

The National Institute of Allergy and Infectious Disease renovated/constructed a BSL 3 laboratory for more research in viral diseases.
Equipped the new immunology laboratory.
Successfully installed the new 500kva power generator.
The institute is also in the final stages of construction of a clinic expansion, renovation of an old dilapidated residential house into offices, completion and equipping the sample reception.

VOTE: 127 Uganda Virus Research Institute (UVRI)

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2022/23		2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	2.218	1.051	2.355	2.473	2.721	2.993	3.292
	Non-Wage	5.514	1.606	5.492	11.205	13.446	16.135	19.201
Devt.	GoU	2.400	0.045	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**10.132**	**2.702**	**7.847**	**13.678**	**16.167**	**19.128**	**22.493**
Total GoU+Ext Fin (MTEF)		**10.132**	**2.702**	**7.847**	**13.678**	**16.167**	**19.128**	**22.493**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**10.132**	**2.702**	**7.847**	**13.678**	**16.167**	**19.128**	**22.493**
Total Vote Budget Excluding Arrears		**10.132**	**2.702**	**7.847**	**13.678**	**16.167**	**19.128**	**22.493**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	**7.847**	**0.000**
SubProgramme:02 Population Health, Safety and Management	**7.847**	**0.000**
Sub SubProgramme:01 Virus Research	**7.847**	**0.000**
001 Administration & Support Services	4.473	0.000
002 Health Research Services	3.374	0.000
Total for the Vote	**7.847**	**0.000**

VOTE: 127 Uganda Virus Research Institute (UVRI)

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Audit workplan in place	Yes/No	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	2	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	Yes/No	FY 2021/2022	1			1

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Staffing levels, %	Percentage	FY 2021/2022		36%	36%	%

VOTE: 127 Uganda Virus Research Institute (UVRI)

Sub SubProgramme: 01 Virus Research

Department: 001 Administration & Support Services

Budget Output: 000005 Human resource management

PIAP Output: Human resources recruited to fill vacant posts

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Staffing levels, %	Percentage	2021/22	36			36%

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:

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of hospitals and HC IVs with a functional EMRS	Percentage	FY 2021/2022	1	N%	n/a	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved strategic plan in place	Number	FY 2021/2022	1	1	1	1
Hospital Board in place and functional	Number	2022-2023	1			1
No. of functional Quality Improvement committees	Number	FY 2021/2022	6			7
Risk mitigation plan in place	Number	FY 2021/2022	1			1

VOTE: 127 Uganda Virus Research Institute (UVRI)

Sub SubProgramme: 01 Virus Research

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Health Research Publications	Number	FY 2021/2022	1	2	1	2

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Health Research Publications	Number	FY 2021/2022	1	2	0	2

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Health Research Publications	Number	FY 2021/2022	1	2	2	2

VOTE: 127 Uganda Virus Research Institute (UVRI)

Sub SubProgramme: 01 Virus Research

Department: 002 Health Research Services

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Health Research Publications	Number	FY 2021/2022	1	2	0	2

Budget Output: 320100 Health Research & Innovation

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Health Research Publications	Number	FY 2021/2022	1	2	0	2

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Health Research Publications	Number	FY 2021/2022	1	2	0	2

VOTE: 127 Uganda Virus Research Institute (UVRI)

VI. VOTE NARRATIVE

Vote Challenges

The biggest challenge of the institute is the dwindling resources amidst the ever increasing operation costs and emerging and re-emerging diseases. The votes budget in fy 2021/22 was 15 billion, in fy 2022/23 it is 10 billion and next fy 2023/24 it is 7.4 billion.
The institute needs to recruit more staff but there is no wage. only 36% of the staff structure is filled.
There is no allocation for retooling which will hamper the smooth running of the institute. The vote needs over 2 billion to at least fairly support the scientists.
The institute has run out office space as cubicles and open spaces are being turned into offices.

Plans to improve Vote Performance

The vote procured a nitrogen plant which will produce nitrogen as a contribution to NTR thus boost the institutes budget.
One of the old and dilapidated offices is going to be renovated and turned into offices.
Two projects are under the DC of MOFPED for review and consideration into the PIP. Once concluded, a science research block and residential houses for staff would be constructed to create offices, laboratories, residences etc

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

Billion Uganda Shillings	2023/24 Draft Etimates
Programme : 12 Human Capital Development	**18,730,000**
SubProgramme: 02 Population Health, Safety and Management	**18,730,000**
Sub SubProgramme : 01 Virus Research	**18,730,000**
Department: 002 Health Research Services	18,730,000
Total For The Vote	**18,730,000**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table 7.2: NTR Collections (Uganda Shillings Billions)

N / A

VOTE: 127 Uganda Virus Research Institute (UVRI)

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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)	0.050
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	Staff get pricked by Needles while in direct contact with sick people. HIV contraction while having unprotected sex.
Planned Interventions	Staff to use protective gear while attending to patients at the institute clinic. Hung and distribute condom boxes to several buildings and people respectively
Budget Allocation (Billion)	0.010
Performance Indicators	No. of Staff who use protective gear while attending to patients at the institute clinic. No. of condom boxes hang on and distributed to several buildings and people respectively

iii) Environment

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)	0.010
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

VOTE: 127 Uganda Virus Research Institute (UVRI)

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.

VOTE: 127 Uganda Virus Research Institute (UVRI)

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Ac Director/deputy director	U1	1	0
Accountant	U4 UP	2	1
Accounts Assistant	U5	0	0
Askari	U8 L	6	2
Assistant Director	U1SE	6	0
Assistant Records Officer	U5	1	1
Assistant Secretary	U4	2	0
Auditor	U4 U	1	0
Bio Medical Engineer	U4(SC)	1	0
Budget Officer	U4	1	0
Clinical Officer	U5 SC	2	2
Dhobi	U8	2	0
Driver	U8	8	4
Enrolled Nurse	U7 SC	3	3
Human Resource Officer	U4 L	1	1
Information Scientist	U4 (SC)	1	0
Laboratory Assistant	U7 SC	32	4
Laboratory Technologist	U5 (SC)	12	0
Network Administrator	U4 SC	1	1
Nursing Assistant	U8 U	1	1
Nursing Officer	U5 SC	1	1
Office Attendant	U8 L	8	5
Office Typist	U7 U	4	0
Personal Secretary	U4 L	2	2
Plumber	U8 L	1	1
Pool Stenographer	U6	2	0
Principal Assistant Secretary	U2 L	1	1
Principal Research Officer (PRO)	U2 (SC)	7	5
Procurement Officer	U4 U	1	0

VOTE: 127 Uganda Virus Research Institute (UVRI)

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Public Relations Officer	U4	1	0
Receptionist	U7	2	0
Records Assistant	U7	1	1
Research Officer	U4 SC	16	7
Research Officer/Medical Officer (RO)	U4 SC	1	1
Resource Mobilization Officer	U4	1	0
Sen. Clinical Officer	U5 SC	1	1
Senior Accountant	U3	1	1
Senior Accounts Asst.	U5	0	0
Senior Bio Statician	U3(SC)	2	1
Senior Economist	U3	1	1
Senior Epidemiologist	U3(SC)	2	0
Senior Human Resource Officer	U3	1	1
Senior Laboratory Technologist	U4(SC)	6	0
Senior Network Administator	U3	1	1
Senior procurement officer	U3 UP	1	1
Senior Research Officer (SRO)	U3(SC)	7	0
Senior Stores Assistant	U6 U	1	0
Senior Training Officer	U3	1	1
Technician	U5 (SC)	3	3
Telephone Operator	U7 L	1	0
Training Officer	U4 L	1	0

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table 9.2: 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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Askari	U8 L	6	2	4	4	187,660	9,007,680
Assistant Director	U1SE	6	0	6	3	2,543,627	91,570,572
Driver	U8	8	4	4	2	209,859	5,036,616
Laboratory Assistant	U7 SC	16	0	16	8	613,158	58,863,168
Receptionist	U7	2	0	2	1	289,361	3,472,332
Senior Research Officer (SRO)	U3(SC)	7	0	7	2	2,300,000	55,200,000
Total					**20**	**6,143,665**	**223,150,368**