

# Vote:304 Uganda Virus Research Institute (UVRI)

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.828	1.541	0.290	1.541	1.618	1.699	1.784	1.873
Non Wage	1.743	5.176	0.602	4.623	5.316	6.379	7.655	9.186
Devt. GoU	0.400	0.400	0.000	0.400	0.480	0.480	0.480	0.480
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>2.970</b>	<b>7.117</b>	<b>0.892</b>	<b>6.564</b>	<b>7.414</b>	<b>8.558</b>	<b>9.919</b>	<b>11.539</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.970</b>	<b>7.117</b>	<b>0.892</b>	<b>6.564</b>	<b>7.414</b>	<b>8.558</b>	<b>9.919</b>	<b>11.539</b>
<i>A.I.A Total</i>	0.000	0.260	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>2.970</b>	<b>7.377</b>	<b>0.892</b>	<b>6.564</b>	<b>7.414</b>	<b>8.558</b>	<b>9.919</b>	<b>11.539</b>

### (ii) Vote Strategic Objective

To reposition UVRI into a dynamic, internationally competitive research institution, contributing as a centre of excellence in health research to the global challenges of addressing communicable diseases in order to achieve the SDGS and contribute to economic growth and development knowledge.

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2017/18

Research and support services coordinated, supervised and mobilized.

Salaries and allowances for UVRI staff paid.

Utilities including water, electricity and internet bills for UVRI settled.

UVRI infrastructure, equipment and vehicles maintained.

Human resource audit for UVRI sites in Kyamulibwa, Kaliizo, Masaka and Arua sites conducted and administrative concerns attended to.

HIV superinfection investigated. All HIV testing laboratories that fail proficiency tests are visited and mentored in HIV rapid testing.

Epidemiology and behavioural research in HIV, malaria and acute viral outbreaks in 15 communities conducted.

Data collected from 26 stand-alone clinics and merged with Rakai cohort data.

Science and open day for primary schools held. Research evidence presented at national and international meetings.

UVRI-Arua Laboratory IT support conducted.

20 contracts committee meetings held.

Heavy duty photocopier for procurement unit procured.

Influenza surveillance conducted in Mbarara, Tororo, Wakiso, Entebbe, Arua and Koboko districts.

Mosquito samples collected from 5 sites including Nkokonjeru, Kisubi, Masulita, Bundibujjo and Kapchorwa and put under surveillance.

IRS activities conducted in affected villages of West Nile and monitored.

Yellow fever survivors recruited and immune responses for yellow fever evaluated

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## Performance as of BFP FY 2018/19 (Performance as of BFP)

Research activities and support services coordinated, supervised and mobilized.

Salaries and allowances for UVRI staff paid.

Utilities including water, electricity and internet bills for UVRI settled. Infrastructure, equipment and vehicles maintained.

Human resource audit for UVRI sites in Kyamulibwa, Kaliizo, Masaka and Arua sites conducted

All HIV testing laboratories that fail Proficiency tests visited and monitored in HIV rapid testing.

Surveillance for measles cases/outbreaks and AFP conducted.

Epidemiological and behaviour of Malaria and Acute Viral Outbreaks in 15 fishing communities established.

Influenza surveillance in districts of Mbarara, Tororo, Wakiso, Entebbe, Arua and Koboko conducted.

Samples from the 5 sites of Nkokonjeru, Kisubi, Masulita, Bundibujjo and Kapchorwa tested for SARI, Mosquitoes tested for Yellow fever.

With support from the American Government, UVRI Launched a new laboratory in Arua

Monitoring plague in areas were IRS conducted.

Immune responses of yellow fever survivors evaluated.

Surveillance for key malaria vectors across Uganda conducted.

Institute physical Master plan developed

Institute Architectural Plans and Design for the Science block drawn

## FY 2019/20 Planned Outputs

- Carry out surveillance for Arboviruses, VHF, ILI and SARI influenza.
- Undertake Studies on Small animals as reservoirs of viral diseases.
- Immune profile of survivors (: Plague, Yellow fever and other highly pathogenic viruses) and immunized patients established.
- Recruit, immunize & assess immunity in vaccine trials: HIV, Ebola, Rift Valley Fever, Yellow Fever & other viral vaccine trials.
- Conduct GCLP audits & supervise corrective actions for Mengo, Arua, Kyamulibwa & Masaka sites
- Training & maintenance of GCLP accreditation of the laboratory and associated clinic and field functions
- Super-infected HIV infected individuals recruited, followed up and evaluated (Humoral and T-Cell responses assessed)
- RRHs enrolled in EQA scheme for Chemistry and Haematology
- Research on the prevalence of Hepatitis B-HIV Co-infection in ANC Surveillance sites and High-risk populations conducted
- Research on the prevalence of HIV and syphilis in ANC Surveillance sites conducted
- Conduct a study on the distribution & insecticide resistance profiles of Malaria & Arbo-vectors.
- A study conducted on the influence of social determinants and social transitions on HIV acquisition in hot-spot communities with high HIV incidence and trading centres among adolescents and young adults.
- UVRI staff tutored on new data management and statistical techniques
- Longitudinal HIV surveillance in Rakai, Masaka and surrounding districts conducted
- Staff trained in: Biosecurity and Biosafety; Good Clinical and Laboratory Practice and certification of staff; Retirement and Exit Management; and Grant and Proposal writing
- The strategic plan produced and disseminated
- UVRI BFP for FY 2020/21 prepared and submitted to MoFPED and MOH
- UVRI annual performance reports for FY2018/19 and quarterly performance reports for FY 2019/20 produced and submitted to MoFPED
- Technical support provided to departments on the preparation of project proposals
- UVRI Policy Statement FY 2020/21 prepared and submitted to MoH and Parliament
- Annual senior management planning retreat 2020 organized
- Premises maintained minor repairs on infrastructure, utilities paid, cleaning services secured, bio waste disposed of safely, generators maintained and serviced, secure all the premises including the housing estate
- Public and community engaged in science and research (Organizing 2 semi-annual open days, conduct press brief/media briefs progress of research at UVRI, prepare quarterly newsletters, maintain the website)
- Support supervision of the UVRI field stations of Arua, Masaka and Rakai
- Renovate 3 staff units, asbestos roofs replaced and safely disposed

## Medium Term Plans

Research in viral disease in relation to NCDs

## Efficiency of Vote Budget Allocations

NA

## Vote Investment Plans

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Renovate the laboratories and acquire laboratory equipment  
 Procure heavy duty copier  
 Procurement of a generator  
 Construct new housing blocks to replace the dilapidated Soweto estate.  
 Acquire a motor vehicle to support field activities

## Major Expenditure Allocations in the Vote for FY 2019/20

Renovations of the infrastructure  
 Utilities: Electricity  
 Purchase of a motor vehicle  
 Procurement of laboratory supplies

### V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>							
<b>Programme :</b>	<b>03 Virus Research</b>						
<b>Programme Objective :</b>	To conduct scientific investigations on viral and other diseases for prevention, management, policy and capacity development						
<b>Responsible Officer:</b>	Prof. Pontiano Kaleebu						
<b>Programme Outcome:</b>	<b>Quality and accessible virus research Services</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Enhanced competitiveness in the health sector</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2017/18 Actual</b>	<b>2018/19 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Propotion of informed research policy and guidelines.		50%			10%	15%	20%
• Propotion of Reseach planned activities		50%			50%	60%	65%

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<b>Vote :304 Uganda Virus Research Institute (UVRI)</b>								
03 Virus Research	6.759	7.117	0.881	6.564	7.414	8.558	9.919	11.539
<b>Total for the Vote</b>	<b>6.759</b>	<b>7.117</b>	<b>0.881</b>	<b>6.564</b>	<b>7.414</b>	<b>8.558</b>	<b>9.919</b>	<b>11.539</b>

### V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24

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<i>Programme: 03 Virus Research</i>								
01 Headquarters	6.314	4.933	0.725	4.279	4.684	4.865	5.349	5.993
02 Health Research Services	0.050	1.634	0.142	1.734	2.100	3.053	3.890	4.846
03 Internal Audit	0.002	0.150	0.015	0.150	0.150	0.160	0.200	0.220
1437 Institutional Support toUVRI	0.150	0.200	0.000	0.200	0.100	0.180	0.180	0.180
1442 UVRI Infrastructural Development Project	0.250	0.200	0.000	0.200	0.380	0.300	0.300	0.300
<b>Total For the Programme : 03</b>	<b>6.766</b>	<b>7.117</b>	<b>0.881</b>	<b>6.564</b>	<b>7.414</b>	<b>8.558</b>	<b>9.919</b>	<b>11.539</b>
<b>Total for the Vote :304</b>	<b>6.766</b>	<b>7.117</b>	<b>0.881</b>	<b>6.564</b>	<b>7.414</b>	<b>8.558</b>	<b>9.919</b>	<b>11.539</b>

**Table V4.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :304 Uganda Virus Research Institute (UVRI)</i>	
<i>Programme : 03 Uganda Virus Research Institute (UVRI)</i>	
<b>Output: 07 Ecology / Zoology Research</b>	
Change in Allocation (US\$ Bn) : <b>0.123</b>	Additional funds to cater for the Research clinic
<b>Output: 11 Epidemiology and Data Management Research</b>	
Change in Allocation (US\$ Bn) : <b>(0.102)</b>	funds re allocated to Ecology to cater for the clinic
<b>Output: 20 Records Management Services</b>	
Change in Allocation (US\$ Bn) : <b>(0.080)</b>	funds rationalized for other research activities
<b>Output: 77 Purchase of Specialised Machinery and Equipment</b>	
Change in Allocation (US\$ Bn) : <b>0.030</b>	for the purchase of equipent

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## ***V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS***

### **Vote Challenges for FY 2019/20**

**Understaffing:** In order to improve the staffing levels from the recorded 36% to 70%, the institute plans a systematic recruitment of staff in the critical positions.

**Inadequate infrastructure:** the institute has an infrastructure challenge both for residential and non-residential structures: a) The available structures on the campus are aged and require renovation;

b). Currently, due to lack of office space, the staff seat in laboratories that have improvised to act as offices, this poses a great threat to the officers;  
C). Old dilapidated housing structures

**Lack of Transport:** Given the nature of UVRI activities requiring constant movements to the field, collection and movement of samples, the institute requires at least one vehicle for each department.

**Inadequate funding for disease surveillance:** Disease surveillance has majorly been funded by the donors, this over-reliance to the donor partners presents a challenge of sustainability of the initiatives now that most of them have begun to cut back on funding.

**Encroachment on ZIKA forest by the surrounding community,** in order to preserve ZIKA forest for current and future research there is need to ecologically fence it off and build a site office.

**Table V5.1: Additional Funding Requests**

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Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
<b>Vote : 304 Uganda Virus Research Institute (UVRI)</b>	
<b>Programme : 03 Virus Research</b>	
<b>OutPut : 04 Administration and Support Services</b>	
Funding requirement US\$ Bn : <b>0.700</b>	NDP objective is to create centers of excellence in the health sector and as well make the sector competitive regionally and globally. UVRI directly contributes to this aspiration. without a functional generator, delivery of its duties may be distracted.
<b>OutPut : 06 Arbovirology, Emerging and Remerging Disease Research</b>	
Funding requirement US\$ Bn : <b>1.000</b>	The institute does not have a central storage most of the freezers are scattered in different locations. It is important that a central storage is put in place for easy management, reduce power consumption and install better sample cooling technologies like dry ice among others.
<b>OutPut : 09 General Virology Research</b>	
Funding requirement US\$ Bn : <b>2.200</b>	NCDs have become a global threat, some of these are attributed to Viruses. the institute would like to conduct in-depth studies in this area to inform policy and practice.
<b>OutPut : 72 Government Buildings and Administrative Infrastructure</b>	
Funding requirement US\$ Bn : <b>6.500</b>	The current budget available of 0.2bn is way below the required 25bn to remove, disposed off asbestos and renovate the houses.