
Vote:304 Uganda Virus Research Institute (UVRI)

V1: Vote Overview

I. Vote Mission Statement

To conduct scientific investigation on viral and other diseases to contribute to knowledge, policy and practice and engage in capacity development for improved public health

II. 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.

III. Major Achievements in 2020/21

24,000 mosquitoes identified and pools made for virus isolations
>55,000 samples received and diagnosed
109 Acute Flaccid Paralysis (AFI) samples from sentinel sites and referrals from South Sudan diagnosed.
100% Virus isolation results were timely reported to stakeholders.

Testing for Hepatitis B completed.

248 samples for patients failing on second-line antiretroviral therapy for HIV drug resistance tested.
Nineteen kits were evaluated
25 lab staff trained in risk assessment; Audits reports; competency assessment reports, corrective action reports

- 77 UVRI staff salaries paid.
- All pensioners paid.
- All utility bills paid

IV. Medium Term Plans

- Lobby Ministry of Finance for funds to construct a Science building.
- Recruitment to fill vacant positions.
- Research in viral diseases in relation to Non-Communicable Diseases

Vote:304 Uganda Virus Research Institute (UVRI)

V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	1.263	1.541	0.666	1.541	1.618	1.618	1.618	1.618
	Non Wage	5.165	5.150	2.000	5.166	5.166	5.166	5.166	5.166
Devt.	GoU	2.277	2.280	0.512	2.280	2.280	2.280	2.280	2.280
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		8.705	8.971	3.178	8.987	9.064	9.064	9.064	9.064
Total GoU+Ext Fin (MTEF)		8.705	8.971	3.178	8.987	9.064	9.064	9.064	9.064
	Arrears	0.000	0.000	0.000	0.132	0.000	0.000	0.000	0.000
Total Budget		8.705	8.971	3.178	9.119	9.064	9.064	9.064	9.064
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		8.705	8.971	3.178	9.119	9.064	9.064	9.064	9.064
Total Vote Budget Excluding Arrears		8.705	8.971	3.178	8.987	9.064	9.064	9.064	9.064

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	8.987	0.000	8.987
Grand Total :	9.119	0.000	9.119
Total excluding Arrears	8.987	0.000	8.987

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	6.691	0.000	0.000	6.691	6.707	0.000	6.707
211 Wages and Salaries	1.800	0.000	0.000	1.800	1.769	0.000	1.769
212 Social Contributions	0.327	0.000	0.000	0.327	0.346	0.000	0.346
213 Other Employee Costs	0.543	0.000	0.000	0.543	0.627	0.000	0.627
221 General Expenses	0.918	0.000	0.000	0.918	0.860	0.000	0.860
222 Communications	0.070	0.000	0.000	0.070	0.070	0.000	0.070
223 Utility and Property Expenses	1.133	0.000	0.000	1.133	1.153	0.000	1.153
224 Supplies and Services	0.800	0.000	0.000	0.800	0.752	0.000	0.752

Vote:304 Uganda Virus Research Institute (UVRI)

227 Travel and Transport	0.817	0.000	0.000	0.817	0.818	0.000	0.818
228 Maintenance	0.285	0.000	0.000	0.285	0.313	0.000	0.313
Output Class : Capital Purchases	2.280	0.000	0.000	2.280	2.280	0.000	2.280
312 FIXED ASSETS	2.280	0.000	0.000	2.280	2.280	0.000	2.280
Output Class : Arrears	0.000	0.000	0.000	0.000	0.132	0.000	0.132
321 DOMESTIC	0.000	0.000	0.000	0.000	0.132	0.000	0.132
Grand Total :	8.971	0.000	0.000	8.971	9.119	0.000	9.119
Total excluding Arrears	8.971	0.000	0.000	8.971	8.987	0.000	8.987

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
03 Virus Research	8.705	8.971	3.178	9.119	9.064	9.064	9.064	9.064
01 Headquarters	4.499	4.759	1.834	4.907	6.784	6.784	6.784	6.784
02 Health Research Services	1.780	1.782	0.772	1.782	0.000	0.000	0.000	0.000
03 Internal Audit	0.150	0.150	0.060	0.150	0.000	0.000	0.000	0.000
1437 Institutional Support toUVRI	0.027	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1442 UVRI Infrastructural Development Project	2.250	2.100	0.512	2.100	2.280	2.280	2.280	2.280
1569 Retooling of Uganda Virus Research Institute	0.000	0.180	0.000	0.180	0.000	0.000	0.000	0.000
Total for the Vote	8.705	8.971	3.178	9.119	9.064	9.064	9.064	9.064
Total Excluding Arrears	8.705	8.971	3.178	8.987	9.064	9.064	9.064	9.064

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 03 Virus Research					
Objective :	To conduct scientific investigations on viral and other diseases to contribute to knowledge, policy and practice and engage in capacity development for improved public health.				
Responsible Officer:	Prof. Pontiano Kaleebu				
Outcome:	Quality and accessible virus research Services				
1. Enhanced competitiveness in the health sector					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

Vote:304 Uganda Virus Research Institute (UVRI)

• Propotion of informed research policy and guidelines.	50%	2019	76%	77%	78%
Department: 01 Headquarters					
Budget Output: 04 Administration and Support Services					
Percentage execution of the workplan.			75%	80%	85%
Quarterly internal audit report produced			4	4	4
Department: 02 Health Research Services					
Budget Output: 06 Arbovirology, Emerging and Remerging Disease Research					
No. of Research services coordinated and supervise			70	75	80
No. of technical support supervision visits report			60	65	70

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 304 Uganda Virus Research Institute (UVRI)			
<i>Sub-SubProgramme : 08 03 Virus Research</i>			
Development Project : 1442 UVRI Infrastructural Development Project			
Budget Output: 08 03 72 Government Buildings and Administrative Infrastructure			
Construction of 64 staff houses for laboratory assistants commenced.	<ul style="list-style-type: none"> • additional works on renovation of Namibia staff houses paid. • Earth works for drainage, landscaping, gardening, paving & painting of curb stones in Namibia staff quarters carried out. 	Construction of 64 staff houses for laboratory assistants continued.	
Total Output Cost(Ushs Thousand)	2,100,000	512,490	2,100,000
Gou Dev't:	2,100,000	512,490	2,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- o Inadequate office and laboratory space
- o There is inadequate funding for UVRI especially for research reagents which constrains the delivery of its mandate and mission.
- o There is currently no centralized and accessible sample repository system, which has constrained proper sample management and utilization.
- o There is inadequate dissemination and utilization of its research findings, which constrains its contribution to evidence-based policy formulation and practice.
- o There is inadequate transport especially sample collection vehicle.
- o Lack of funds to pay off squatters from the institute land.

Plans to improve Vote Performance

Vote:304 Uganda Virus Research Institute (UVRI)

- 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.
- 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.

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0803 Virus Research	11.39	14.12
<i>Recurrent Budget Estimates</i>		
02 Health Research Services	11.39	14.12
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>3.04</i>	<i>0.00</i>
<i>549-United Kingdom</i>	<i>0.00</i>	<i>3.05</i>
<i>550-United States of America</i>	<i>8.35</i>	<i>11.07</i>
Total for Vote	11.39	14.12

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To create awareness of and prevention of HIV/AIDS among staff and their families.
Issue of Concern :	Where as the Institute does a lot of research in HIV/aids little is done to create awareness about the disease amongst the staff
Planned Interventions :	HIV/AIDS awareness meetings. Installation of condom dispensers and the distribution of condoms within rest rooms. Promote male circumcision for staff and their children.
Budget Allocation (Billion) :	0.050
Performance Indicators:	number of HIV/AIDS awareness meetings, number. Number of dispensers installed. Number of people who accessed safe male circumcision.

Issue Type: **Gender**

Objective :	Mainstreaming gender and equity in Viral research.
Issue of Concern :	Mainstreaming gender and equity in Viral research.
Planned Interventions :	Consider Women, men and children in the various research projects. Always aggregating data according to gender.
Budget Allocation (Billion) :	0.020

Vote:304 Uganda Virus Research Institute (UVRI)

Performance Indicators:	Proportion of the UVRI MPS that is gender and equity complaint.
Issue Type:	Environment
Objective :	To minimize the exposure of the environment to negative effects that may arise from the activities of UVRI
Issue of Concern :	In the discharge of its duties, the Institute produces bio waste which ought to be disposed off safely.
Planned Interventions :	Renovate the Incinerator and facilitate the operators to safely dispose off waste. Install waste bins in the labs and across the campus for collection of waste according to color codes.
Budget Allocation (Billion) :	0.250
Performance Indicators:	Functionality of the Incinerator. Number of bins installed. Bio waste collected.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Ac Director/deputy director	U1	1	1
Assistant Director	U1SE	6	2
Director	U1SE	1	1
Principal Research Officer (PRO)	U2 (SC)	12	5
Senior Principal Research Officer (SPRO)	U2 (SC)	6	0
Principal Assistant Secretary	U2 L	1	1
Senior Accountant	U3	1	1
Senior Economist	U3	1	0
Senior Human Resource Officer	U3	1	0
Senior Network Administrator	U3	1	0
Senior Training Officer	U3	1	1
Senior procurement officer	U3 UP	1	1
Senior Bio Statistician	U3(SC)	2	0
Senior Epidemiologist	U3(SC)	1	0
Senior Research Officer (SRO)	U3(SC)	13	1
Economist	U4	2	1
Assistant Secretary	U4	2	1
Resource Mobilization Officer	U4	2	0
Information Scientist	U4 (SC)	2	2
Human Resource Officer	U4 L	1	1
Personal Secretary	U4 L	1	1

Vote:304 Uganda Virus Research Institute (UVRI)

Training Officer	U4 L	1	0
Network Administrator	U4 SC	1	1
Research Officer	U4 SC	26	9
Senior Nursing Officer	U4 SC	1	1
Auditor	U4 U	1	1
Procurement Officer	U4 U	1	0
Accountant	U4 UP	2	1
Bio Medical Engineer	U4(SC)	1	0
Senior Laboratory Technologist	U4(SC)	7	1
Accounts Assistant	U5	1	1
Assistant Records Officer	U5	1	0
Senior Accounts Asst.	U5	2	0
Laboratory Technologist	U5 (SC)	20	2
Technician	U5 (SC)	6	1
Clinical Officer	U5 SC	5	2
Nursing Officer	U5 SC	2	0
Sen. Clinical Officer	U5 SC	2	2
Pool Stenographer	U6	4	0
Records Assistant	U7	2	1
Telephone Operator	U7 L	2	0
Enrolled Nurse	U7 SC	2	1
Laboratory Assistant	U7 SC	39	13
Office Typist	U7 U	3	1
Dhobi	U8	4	0
Driver	U8	6	3
Askari	U8 L	6	2
Office Attendant	U8 L	7	7
Plumber	U8 L	1	1
Nursing Assistant	U8 U	5	2

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Bio Medical Engineer	U4(SC)	1	0	1	1	1,131,967	13,583,604
Dhobi	U8	4	0	4	1	187,660	2,251,920
Laboratory Assistant	U7 SC	39	13	26	3	1,839,474	22,073,688
Laboratory Technologist	U5 (SC)	20	2	18	12	14,400,000	172,800,000

Vote:304 Uganda Virus Research Institute (UVRI)

Office Typist	U7 U	3	1	2	1	377,781	4,533,372
Pool Stenographer	U6	4	0	4	1	386,972	4,643,664
Principal Research Officer (PRO)	U2 (SC)	12	5	7	1	2,400,000	28,800,000
Research Officer	U4 SC	26	9	17	11	24,200,000	290,400,000
Senior Bio Statician	U3(SC)	2	0	2	1	1,204,288	14,451,456
Senior Epidemiologist	U3(SC)	1	0	1	1	1,315,765	15,789,180
Senior Laboratory Technologist	U4(SC)	7	1	6	4	8,800,000	105,600,000
Senior Network Administrator	U3	1	0	1	1	979,805	11,757,660
Senior Research Officer (SRO)	U3(SC)	13	1	12	3	6,900,000	82,800,000
Total		133	32	101	41	64,123,712	769,484,544

Table 14.1 NTR Forecast