

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.952	0.238	0.238	0.180	25.0%	18.9%	75.6%
Non Wage	0.481	0.085	0.085	0.049	17.6%	10.2%	58.0%
Dev't. GoU	0.400	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	1.833	0.323	0.323	0.229	17.6%	12.5%	71.0%
Total GoU+Ext Fin (MTEF)	1.833	0.323	0.323	0.229	17.6%	12.5%	71.0%
Arrears	0.031	0.031	0.031	0.001	100.0%	4.3%	4.3%
Total Budget	1.864	0.353	0.353	0.230	19.0%	12.4%	65.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1.864	0.353	0.353	0.230	19.0%	12.4%	65.2%
Total Vote Budget Excluding Arrears	1.833	0.323	0.323	0.229	17.6%	12.5%	71.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0803 Virus Research	1.83	0.32	0.23	17.6%	12.5%	71.0%
Total for Vote	1.83	0.32	0.23	17.6%	12.5%	71.0%

Matters to note in budget execution

In the FY 2017/18, UVRI has **Ushs 4.16m** monthly against a power consumption bill of **Ushs 80m**. At that consumption rate, the total annual projection on power bills is **Ushs 960 m** against the available budget of **Ushs 50m**. If this is to continue, the institute will this financial year accrue electricity arrears to a tune of **Ushs 910,000,000/=**

Inadequate operation funds for the institute: With a recurrent non-wage of Ushs 511 million, the institute can barely support the departments to effectively and comprehensively carry out research let alone support the general administration of the institute.

Inadequate funding for disease Surveillance: **the funding availed to UVRI is too low to support effective and elaborate disease surveillance.**

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QUARTER 1: Highlights of Vote Performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0803 Virus Research	
0.033 Bn Shs	SubProgram/Project :01 Headquarters
Reason: The balances where due to administrative challenges that have since been addressed	
<i>Items</i>	
12,500,000.000 UShs	223005 Electricity
Reason: The money for power bills.	
9,830,188.000 UShs	212102 Pension for General Civil Service
Reason: The amount to carter for pensioners whose documents are not yet fully verified.	
7,500,000.000 UShs	223006 Water
Reason: The payment for water bills bounced but has been reentered.	
2,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: funds to support a staff whose documentation was not yet finalised	
750,000.000 UShs	222001 Telecommunications
Reason: Payment due to delayed response from the telecom service provider	
0.002 Bn Shs	SubProgram/Project :02 Health Research Services
Reason: The funds are for an entomology survey to in Masaka that was delayed by a week in order to respond to a marburg outbreak. the activity has since been conducted.	
<i>Items</i>	
1,775,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: The sum is for fuel for an activity that was postponed due to emergencies in Kween district.	
555,800.000 UShs	221009 Welfare and Entertainment
Reason: The funds were meant to facilitate a staff who was deployed to an emergency activity.	
30,800.000 UShs	221003 Staff Training
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Highlights of Vote Performance

1. Research activities and support services coordinated, supervised and mobilized
2. Salaries and allowances for UVRI staff paid. Some utility 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
3. All HIV testing laboratories that fail Proficiency tests visited and monitored in HIV rapid testing.
4. Surveillance for measles cases/outbreaks and AFP conducted.
5. Evaluated phase 2 of the HIV RDT kits. HIV superinfected subjects recruited.
6. Epidemiological and behaviour of Malaria and Acute Viral Outbreaks in 15 fishing communities established.
7. Data from 26 stand-alone HIV clinics data and Rakai cohort data merged.
8. Influenza surveillance in districts of Mbarara, Tororo, Wakiso, Entebbe, Arua and Koboko conducted;
9. Samples from the 5 sites of Nkokonjeru, Kisubi, Masulita, Bundibujjo and Kapchorwa tested for SARI,
10. Mosquitoes tested for Yellow fever. Monitoring plague in areas was IRS conducted.
11. Immune responses of yellow fever survivors evaluated.
12. Surveillance for key malaria vectors across Uganda conducted

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0803 Virus Research	1.86	0.35	0.23	19.0%	12.4%	65.2%
Class: Outputs Provided	1.43	0.32	0.23	22.5%	16.0%	71.0%
080304 Administration and Support Services	1.30	0.30	0.21	23.1%	16.0%	69.5%
080306 Arbovirology, Emerging and Re-emerging Disease Research	0.02	0.00	0.00	16.8%	16.7%	99.2%
080307 Ecology / Zoology Research	0.02	0.00	0.00	16.8%	14.6%	86.9%
080308 Immunology Research	0.02	0.01	0.01	25.0%	25.0%	100.0%
080309 General Virology Research	0.02	0.00	0.00	14.3%	13.0%	90.6%
080310 Entomology Research	0.02	0.00	0.00	18.0%	11.3%	62.5%
080311 Epidemiology and Data Management Research	0.02	0.00	0.00	11.8%	11.8%	100.0%
080320 Records Management Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.40	0.00	0.00	0.0%	0.0%	0.0%
080372 Government Buildings and Administrative Infrastructure	0.25	0.00	0.00	0.0%	0.0%	0.0%
080378 Purchase of Office and Residential Furniture and Fittings	0.15	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.03	0.03	0.00	100.0%	4.3%	4.3%
080399 Arrears	0.03	0.03	0.00	100.0%	4.3%	4.3%
Total for Vote	1.86	0.35	0.23	19.0%	12.4%	65.2%

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Highlights of Vote Performance

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	1.43	0.32	0.23	22.5%	16.0%	71.0%
211101 General Staff Salaries	0.95	0.24	0.18	25.0%	18.9%	75.6%
211103 Allowances	0.05	0.00	0.00	4.6%	4.6%	100.0%
212102 Pension for General Civil Service	0.04	0.01	0.00	25.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.03	0.01	0.01	25.0%	24.9%	99.6%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	24.0%	4.8%	20.1%
221009 Welfare and Entertainment	0.04	0.00	0.00	6.8%	5.3%	77.8%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	22.9%	91.7%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	25.0%	23.8%	95.1%
222001 Telecommunications	0.00	0.00	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.05	0.01	0.00	25.0%	0.0%	0.0%
223006 Water	0.03	0.01	0.00	25.0%	0.0%	0.0%
224001 Medical and Agricultural supplies	0.03	0.01	0.01	18.5%	18.5%	100.0%
224004 Cleaning and Sanitation	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.04	0.00	0.00	0.8%	0.8%	100.0%
227002 Travel abroad	0.03	0.01	0.01	20.5%	20.5%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.02	0.02	25.0%	23.0%	92.0%
228002 Maintenance - Vehicles	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.40	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.05	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	0.20	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.03	0.03	0.00	100.0%	4.3%	4.3%
321617 Salary Arrears (Budgeting)	0.03	0.03	0.00	100.0%	4.3%	4.3%
Total for Vote	1.86	0.35	0.23	19.0%	12.4%	65.2%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0803 Virus Research	1.86	0.35	0.23	19.0%	12.4%	65.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.33	0.33	0.21	24.9%	15.8%	63.5%
02 Health Research Services	0.13	0.02	0.02	17.2%	15.4%	89.8%
03 Internal Audit	0.00	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects</i>						

Vote:304

Uganda Virus Research Institute (UVRI)

QUARTER 1: Highlights of Vote Performance

1437 Institutional Support toUVRI	0.15	0.00	0.00	0.0%	0.0%	0.0%
1442 UVRI Infrastructural Development Project	0.25	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	1.86	0.35	0.23	19.0%	12.4%	65.2%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 03 Virus Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 04 Administration and Support Services

% of research activities and support services coordinated, supervised and mobilized	103 staff paid by the 28th of every month	Item	Spent
		211101 General Staff Salaries	179,824
		221003 Staff Training	5,248
		221016 IFMS Recurrent costs	1,146
		221020 IPPS Recurrent Costs	1,189
		224004 Cleaning and Sanitation	2,500
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	13,423

Reasons for Variation in performance

All staff where paid

Total	208,331
Wage Recurrent	179,824
Non Wage Recurrent	28,507
<i>AIA</i>	0

Arrears

Output: 99 Arrears

	Item	Spent
Reasons for Variation in performance		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	Total For SubProgramme	208,331
	Wage Recurrent	179,824
	Non Wage Recurrent	28,507
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
influenza surveillance in districts of Mbarara, Tororo, Wakiso, Entebbe, Arua and Koboko Conducted	surveillance of arboviruses in Zika Forest and Nkokonjeru carried out. 250 samples tested.	Item	Spent
		211103 Allowances	1,250
		221003 Staff Training	525
Samples from the 5 sites of Nkokonjeru, Kisubi, Masulita, Bundibujjo and Kapchorwa tested for SARI	ILI and SARI diagnostic of 300 samples carried out	221009 Welfare and Entertainment	500
		227004 Fuel, Lubricants and Oils	1,500
Mosquitoes tested for Yellow fever			

Reasons for Variation in performance

Total	3,775
Wage Recurrent	0
Non Wage Recurrent	3,775
<i>AIA</i>	0

Output: 07 Ecology / Zoology Research

Indoor residual spraying in affected villages West Nile Monitored	Rat fall studies in affected west Nile districts carried out.	Item	Spent
		221003 Staff Training	556
		224001 Medical and Agricultural supplies	1,250
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Total	3,306
Wage Recurrent	0
Non Wage Recurrent	3,306
<i>AIA</i>	0

Output: 08 Immunology Research

Recruit, follow up and evaluate super infected HIV infected individuals. Immune responses for plague, yellow fever and other highly pathogenic viruses monitored	Fully maintained and facilitated the accredited polio laboratory. Participants recruited and specimens collected	Item	Spent
		211103 Allowances	1,250
		221003 Staff Training	616
		221009 Welfare and Entertainment	500
		224001 Medical and Agricultural supplies	1,250
		227001 Travel inland	306
		227002 Travel abroad	245
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Total	5,667
Wage Recurrent	0
Non Wage Recurrent	5,667
<i>AIA</i>	0

Output: 09 General Virology Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Samples collected and tested for Hep B virus, Cases of new AFP identified and measles confirmed, Prevalence of transmitted resistance determined	20 HIV testing sites supported in proficiency and rapid testing	Item	Spent
		221003 Staff Training	556
		224001 Medical and Agricultural supplies	1,250
		227004 Fuel, Lubricants and Oils	1,075
Surveillance for measles cases/outbreaks and AFP conducted			

Reasons for Variation in performance

	Total	2,881
	Wage Recurrent	0
	Non Wage Recurrent	2,881
	AIA	0

Output: 10 Entomology Research

Surveillance of mosquito vectors in malaria hot-spots, distribution profiles Zika, YF, Dengue vectors at 3 sentinel sites conducted, Laboratory rearing conditions for Anopheles funestus and Aedes Africanus determined	Field sampling visits made; Samples Collected; Study Reports produced and disseminated	Item	Spent
		221003 Staff Training	556
		221009 Welfare and Entertainment	444
		224001 Medical and Agricultural supplies	1,250
		227002 Travel abroad	306

Reasons for Variation in performance

	Total	2,556
	Wage Recurrent	0
	Non Wage Recurrent	2,556
	AIA	0

Output: 11 Epidemiology and Data Management Research

Data management centre strengthened	Epidemiological research in Kasensero and Dimu landing site in Rakai district done	Item	Spent
Surveillance to characterize HIV drug resistance populations in Rakai clinical cohorts and Hepatitis B Virus conducted	Epidemiological research in HIV/AIDS, Malaria and Acute Viral Outbreaks carried out	221003 Staff Training	556
		221007 Books, Periodicals & Newspapers	126
		221009 Welfare and Entertainment	500
		227004 Fuel, Lubricants and Oils	1,374
Training in Ethics and analysis of completed			

Reasons for Variation in performance

	Total	2,556
	Wage Recurrent	0
	Non Wage Recurrent	2,556
	AIA	0
	Total For SubProgramme	20,740
	Wage Recurrent	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	20,740
		AIA	0
		GRAND TOTAL	229,071
		Wage Recurrent	179,824
		Non Wage Recurrent	49,247
		GoU Development	0
		External Financing	0
		AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 03 Virus Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 04 Administration and Support Services

1. 103 UVRI staff were paid salaries on time	103 staff paid by the 28th of every month	Item	Spent
		211101 General Staff Salaries	179,824
		221003 Staff Training	5,248
		221016 IFMS Recurrent costs	1,146
		221020 IPPS Recurrent Costs	1,189
		224004 Cleaning and Sanitation	2,500
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	13,423

Reasons for Variation in performance

All staff where paid

Total	208,331
Wage Recurrent	179,824
Non Wage Recurrent	28,507
AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
Reasons for Variation in performance		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	208,331
	Wage Recurrent	179,824
	Non Wage Recurrent	28,507
	AIA	0

Recurrent Programmes

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

Carried out Surveillance on arboviruses in Kisubi (Zika Forest), Nkokonjeru (both in the community and an in Nkokonjeru St. Francis Hospital) and Sseganga in North Eastern Wakiso District.	surveillance of arboviruses in Zika Forest and Nkokonjeru carried out. 250 samples tested.	Item	Spent
		211103 Allowances	1,250
		221003 Staff Training	525
	ILI and SARI diagnostic of 300 samples carried out	221009 Welfare and Entertainment	500
		227004 Fuel, Lubricants and Oils	1,500

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

		Total	3,775
		Wage Recurrent	0
		Non Wage Recurrent	3,775
		AIA	0

Output: 07 Ecology / Zoology Research

monitoring for IRS in 2 affected villages in West Nile region

Rat fall studies in affected west Nile districts carried out.

Item	Spent
221003 Staff Training	556
224001 Medical and Agricultural supplies	1,250
227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

		Total	3,306
		Wage Recurrent	0
		Non Wage Recurrent	3,306
		AIA	0

Output: 08 Immunology Research

1. Conducted an AFP (Acute Flaccid Paralysis) surveillance of 4191 stool samples. No wild Polio was confirmed in any of the samples tested.

2. The Polio laboratory was also fully accredited.

3. Fully contained the Polio Laboratory

Fully maintained and facilitated the accredited polio laboratory.

Participants recruited and specimens collected

Item	Spent
211103 Allowances	1,250
221003 Staff Training	616
221009 Welfare and Entertainment	500
224001 Medical and Agricultural supplies	1,250
227001 Travel inland	306
227002 Travel abroad	245
227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

		Total	5,667
		Wage Recurrent	0
		Non Wage Recurrent	5,667
		AIA	0

Output: 09 General Virology Research

Supported and supervised 20 HIV testing sites for proficiency HIV rapid testing.

20 HIV testing sites supported in proficiency and rapid testing

Item	Spent
221003 Staff Training	556
224001 Medical and Agricultural supplies	1,250
227004 Fuel, Lubricants and Oils	1,075

Reasons for Variation in performance

		Total	2,881
		Wage Recurrent	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,881
		AIA	0

Output: 10 Entomology Research

Collect ed around 100 mosquitoes in the dry season and put in the laboratories for surveillance.	Field sampling visits made; Samples Collected; Study Reports produced and disseminated	Item	Spent
		221003 Staff Training	556
		221009 Welfare and Entertainment	444
		224001 Medical and Agricultural supplies	1,250
		227002 Travel abroad	306

Reasons for Variation in performance

Total	2,556
Wage Recurrent	0
Non Wage Recurrent	2,556
AIA	0

Output: 11 Epidemiology and Data Management Research

Carried out epidemiological and behavior research in HIV/AIDS, Malaria and acute Viral out breaks in 2 fishing communities of Kasensero and Dima landing site in Rakai district	Epidemiological research in Kasensero and Dimu landing site in Rakai district done	Item	Spent
		221003 Staff Training	556
		221007 Books, Periodicals & Newspapers	126
	Epidemiological research in HIV/AIDS , Malaria and Acute Viral Outbreaks carried out	221009 Welfare and Entertainment	500
		227004 Fuel, Lubricants and Oils	1,374

Reasons for Variation in performance

Total	2,556
Wage Recurrent	0
Non Wage Recurrent	2,556
AIA	0
Total For SubProgramme	20,740
Wage Recurrent	0
Non Wage Recurrent	20,740
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

Q1 audit carried out	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 20 Records Management Services

Human resource audit was carried out and I.T support was given to UVRI field stations of Kyamulibwa, Arua and Rakai.	HR audits carried out in UVRI Field stations.(audited the payroll, stores and procurement)	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Development Projects

Project: 1437 Institutional Support toUVRI

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

procurement process to identify a providers initiated as the instituted awaits funds in Q2	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1442 UVRI Infrastructural Development Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Cancerous Asbestos roofs replaced with iron sheets in Soweto staff houses	procurement for a service provider initiated	Item	Spent
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Development of the UVRI Master Plan and Bills of quantities for an Administrative building

Reasons for Variation in performance

Total	0
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Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	229,071
		Wage Recurrent	179,824
		Non Wage Recurrent	49,247
		GoU Development	0
		External Financing	0
		AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 03 Virus Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 04 Administration and Support Services

1. 103 UVRI staff were paid salaries on time	Item	Balance b/f	New Funds	Total
2. 10% of the Electricity and water bills was paid	211101 General Staff Salaries	58,176	0	58,176
	212102 Pension for General Civil Service	9,830	0	9,830
	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
	221007 Books, Periodicals & Newspapers	500	0	500
	221016 IFMS Recurrent costs	104	0	104
	221020 IPPS Recurrent Costs	61	0	61
	222001 Telecommunications	750	0	750
	223005 Electricity	12,500	0	12,500
	223006 Water	7,500	0	7,500
	Total	91,421	0	91,421
	Wage Recurrent	58,176	0	58,176
	Non Wage Recurrent	33,245	0	33,245
	AIA	0	0	0

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

Carried out Surveillance on arboviruses in Kisubi (Zika Forest), Nkokonjeru (both in the community and an in Nkokonjeru St. Francis Hospital) and Sseganga in North Eastern Wakiso District.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	31	0	31
	Total	31	0	31
	Wage Recurrent	0	0	0
	Non Wage Recurrent	31	0	31
	AIA	0	0	0

Output: 07 Ecology / Zoology Research

monitoring for IRS in one additional affected village (3 villages) in West Nile region	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	500	0	500
	Total	500	0	500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	500	0	500
	AIA	0	0	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 08 Immunology Research

1. Conducted an AFP (Acute Flaccid Paralysis) surveillance of 4191 stool samples. No wild Polio was confirmed in any of the samples tested.
 2. The Polio laboratory was also fully accredited.
 3. Fully contained the Polio Laboratory

Output: 09 General Virology Research

Supported and supervised 20 HIV testing sites for proficiency HIV rapid testing.

Item	Balance b/f	New Funds	Total
227004 Fuel, Lubricants and Oils	300	0	300
Total	300	0	300
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>300</i>	<i>0</i>	<i>300</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 10 Entomology Research

Collected around 100 mosquitoes in the dry season and put in the laboratories for surveillance.

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	56	0	56
227004 Fuel, Lubricants and Oils	1,475	0	1,475
Total	1,531	0	1,531
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,531</i>	<i>0</i>	<i>1,531</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 Epidemiology and Data Management Research

Carried out epidemiological and behavior research in HIV/AIDS, Malaria and acute Viral outbreaks in 2 fishing communities of Kasensero and Dima landing site in Rakai district

Development Projects

GRAND TOTAL	93,783	0	93,783
<i>Wage Recurrent</i>	<i>58,176</i>	<i>0</i>	<i>58,176</i>
<i>Non Wage Recurrent</i>	<i>35,607</i>	<i>0</i>	<i>35,607</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>