

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.541	1.156	1.156	0.965	75.0%	62.6%	83.4%
Non Wage	5.176	4.171	4.171	2.371	80.6%	45.8%	56.8%
Devt. GoU	0.400	0.310	0.310	0.007	77.5%	1.8%	2.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.117	5.636	5.636	3.342	79.2%	47.0%	59.3%
Total GoU+Ext Fin (MTEF)	7.117	5.636	5.636	3.342	79.2%	47.0%	59.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.117	5.636	5.636	3.342	79.2%	47.0%	59.3%
<i>A.I.A Total</i>	0.260	0.089	0.089	0.045	34.4%	17.4%	50.5%
Grand Total	7.377	5.726	5.726	3.388	77.6%	45.9%	59.2%
Total Vote Budget Excluding Arrears	7.377	5.726	5.726	3.388	77.6%	45.9%	59.2%

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	7.38	5.73	3.39	77.6%	45.9%	59.2%
Total for Vote	7.38	5.73	3.39	77.6%	45.9%	59.2%

Matters to note in budget execution

The Institute has so far received UGX 5.726 bn and spent UGX 3.3388bn representing a cumulative percentage of 77.6% and 45.9% respectively. the absorption rate remains low at 59.2% partly attributed to procurement challenges like sourcing some of the supplies from overseas, research is a length process that takes years therefore most activities cut across quarters and financial years. absorption is highest on wage standing at 83.4% and least on development at 2.3%.

further more, it should be noted that UVRI still faces come challenges like.

Funding for a number of activities is still very low especially the surveillance and immunological studies.

Low staffing in critical departments like epidemiology

Lack of transport. The work of disease surveillance and sample collection requires movements upcountry however the current fleet is too old and small to handle the work.

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

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(i) Major unpsent balances		
Programs , Projects		
Program 0803 Virus Research		
1.023 Bn Shs	SubProgram/Project :01 Headquarters	
	Reason: Funds for contracts under execution.	
Items		
386,801,075.000 UShs	213004 Gratuity Expenses	
	Reason: Balances for 2 files pending clearance by Ministry of Public Service	
223,650,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: Funds reserved for the development of a master plan. contract is under execution.	
133,166,500.000 UShs	224004 Cleaning and Sanitation	
	Reason: procurement of the contractor is underway.	
121,443,100.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: fund reserved for the repair of nitrogen plant.	
39,501,000.000 UShs	228001 Maintenance - Civil	
	Reason: funds reserved for the minor renovations being made on the boardroom.	
0.690 Bn Shs	SubProgram/Project :02 Health Research Services	
	Reason: Funds reserved for procurement contracts under execution. Some services are not sourced locally.	
Items		
366,282,826.000 UShs	224001 Medical Supplies	
	Reason: procurement of	
120,000,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: funds for consultancy under execution	
86,473,100.000 UShs	228004 Maintenance – Other	
	Reason: funds for the maintance of equipment, the service provider is from Netherlands.	
57,458,400.000 UShs	221003 Staff Training	
	Reason: funds for the research management training.	
22,850,000.000 UShs	221002 Workshops and Seminars	
	Reason: procurement under way	
0.039 Bn Shs	SubProgram/Project :03 Internal Audit	
	Reason: The funds are reserved for the ongoing procurements	
Items		
15,000,000.000 UShs	221003 Staff Training	
	Reason: training to be undertaken in Q4	

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15,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Funds for vehicle under repair	
5,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: stationery procured funds encumbered for the remaining deliveries.	
3,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: funds reserved for any eventuality	
0.121 Bn Shs	SubProgram/Project :1437 Institutional Support toUVRI
Reason: procurement of motor vehicle in progress	
<i>Items</i>	
121,125,000.000 UShs	312201 Transport Equipment
Reason: funds reserved for motor vehicle whose procurement is underway	
0.181 Bn Shs	SubProgram/Project :1442 UVRI Infrastructural Development Project
Reason: Funds are for the infrastructural works that are ongoing in the staff quarters.	
<i>Items</i>	
150,000,000.000 UShs	312102 Residential Buildings
Reason: funds reserved for the renovation works whose contract is under execution	
31,313,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: funds reserved for the execution of the contract	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 03 Virus Research			
Responsible Officer: Prof. Pontiano Kaleebu			
Programme Outcome: Quality and accessible virus research Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Enhanced competitiveness in the health sector			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Propotion of informed research policy and guidelines.	Percentage	50%	30%
Propotion of Reseach planned activities	Percentage	50%	40%

Table V2.2: Key Vote Output Indicators*

Programme : 03 Virus Research
Sub Programme : 01 Headquarters

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KeyOutputPut : 04 Administration and Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of days between authorization of request and a	Number	2	2
Percentage execution of the workplan.	Percentage		75%
Quarterly internal audit report produced	Number	4	3
Sub Programme : 02 Health Research Services			
KeyOutputPut : 06 Arbovirology, Emerging and Remerging Disease Research			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of Research services coordinated and supervise	Number	4	3
No. of technical support supervision visits report	Number	2	3
Sub Programme : 03 Internal Audit			
KeyOutputPut : 04 Administration and Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of days between authorization of request and a	Number		2
Percentage execution of the workplan.	Percentage		75%
Quarterly internal audit report produced	Number		3

Performance highlights for the Quarter

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The Institute received support from a partner to re-initiate surveillance activities for influenza in Kitebi, Tororo and Fort Portal and Mbarara Regional referral hospitals. Samples start coming in this month. The sample collection from Entebbe and Kisumu health facilities has continued and the testing has been on going.

Made mosquito surveillance trips in Wakiso district (Ssisa, Kisubi, Nalugala and Kakindu area), Nkokonjeru district and Mpigi District (Sseganga). We normally make one visit for 14 days to a number of different districts.

Continued to receive samples from all over the country for diagnostic testing. We receive samples through our sentinel sites (6 sites for arbovirus studies) but also through the hub system from health facilities which need to be assisted in diagnostic testing (confirmatory testing).

Conducted field visits in Central and Western Uganda for VHF's particularly CCHF follow up in Kiryandongo, Nakaseke, Kasese, Ibanda and Kamwenge districts.

Continued to work on our preparedness in readiness for any eventual spillover of Ebola virus disease from the Democratic republic of Congo.

In January we continued our collaborative work with the VHF survivors in Kamwenge, Ibanda, Kabale, Nakaseke and in Gulu.

Central level (or QC) testing performed for HIV and Syphilis in the national ANC Surveillance sites conducted: completed testing 12,155 samples from the 30 ANC sentinel sites collected and received in 2018; analysis of results is ongoing.

Sample collection and testing for HIV drug resistance: received 210 samples to test for HIVDR. Results for 100 have been sent to the third-line ART sub-committee; testing of the rest is still ongoing.

Research on the prevalence of Hepatitis B_HIV Co-infection in ANC Surveillance sites and High risk populations conducted. 1,000 eligible samples have been identified from our repository and testing will commence as soon as the reagents arrived.

Capacity building in HIV testing conducted; Support Supervision to HIV testers who fail PT tests was conducted for 141 testers at 141 testers in 51 facilities located in 9 districts

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	7.12	5.64	3.34	79.2%	47.0%	59.3%
<i>Class: Outputs Provided</i>	6.72	5.33	3.34	79.3%	49.7%	62.6%
080304 Administration and Support Services	4.96	3.93	2.67	79.2%	53.9%	68.0%
080306 Arbovirology, Emerging and Re-emerging Disease Research	0.22	0.18	0.07	79.5%	30.8%	38.8%
080307 Ecology / Zoology Research	0.12	0.10	0.08	79.1%	61.5%	77.8%
080308 Immunology Research	0.22	0.18	0.05	79.1%	20.5%	25.9%
080309 General Virology Research	0.28	0.22	0.15	78.5%	51.9%	66.1%
080310 Entomology Research	0.22	0.18	0.06	82.9%	25.8%	31.1%
080311 Epidemiology and Data Management Research	0.31	0.25	0.08	79.0%	27.0%	34.1%
080319 Human Resource Management Services	0.25	0.20	0.13	81.1%	50.8%	62.7%
080320 Records Management Services	0.12	0.09	0.06	75.8%	47.2%	62.3%
<i>Class: Capital Purchases</i>	0.40	0.31	0.01	77.4%	1.8%	2.3%
080372 Government Buildings and Administrative Infrastructure	0.20	0.19	0.01	94.3%	3.6%	3.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
080375 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.12	0.00	60.6%	0.0%	0.0%
Total for Vote	7.12	5.64	3.34	79.2%	47.0%	59.3%

Table V3.2: 2018/19 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	6.72	5.33	3.34	79.3%	49.7%	62.6%
211101 General Staff Salaries	1.54	1.16	0.96	75.0%	62.6%	83.4%
211103 Allowances (Inc. Casuals, Temporary)	0.26	0.20	0.19	76.9%	75.7%	98.4%
212102 Pension for General Civil Service	0.22	0.17	0.15	75.0%	68.3%	91.0%
213001 Medical expenses (To employees)	0.02	0.02	0.01	75.0%	37.4%	49.8%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.00	75.0%	0.0%	0.0%
213004 Gratuity Expenses	0.55	0.55	0.17	100.0%	30.1%	30.1%
221001 Advertising and Public Relations	0.05	0.04	0.01	76.4%	13.9%	18.2%
221002 Workshops and Seminars	0.06	0.05	0.03	86.5%	48.9%	56.6%
221003 Staff Training	0.18	0.15	0.07	83.3%	37.2%	44.6%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.01	75.0%	58.2%	77.6%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.02	86.4%	56.6%	65.5%
221009 Welfare and Entertainment	0.09	0.07	0.06	75.4%	66.1%	87.7%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.05	0.02	75.0%	35.7%	47.6%
221016 IFMS Recurrent costs	0.00	0.00	0.00	75.0%	50.0%	66.7%
221017 Subscriptions	0.07	0.05	0.03	76.5%	48.4%	63.3%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	75.0%	50.0%	66.7%
222001 Telecommunications	0.02	0.02	0.01	75.0%	26.2%	35.0%
223004 Guard and Security services	0.02	0.02	0.00	75.0%	2.5%	3.3%
223005 Electricity	1.00	0.75	0.75	75.0%	75.0%	100.0%
223006 Water	0.09	0.07	0.07	82.4%	82.4%	100.0%
224001 Medical Supplies	0.50	0.42	0.05	84.3%	10.8%	12.8%
224004 Cleaning and Sanitation	0.15	0.14	0.00	91.7%	2.9%	3.2%
225001 Consultancy Services- Short term	0.45	0.35	0.01	77.8%	1.4%	1.8%
227001 Travel inland	0.34	0.26	0.26	76.5%	76.4%	99.9%
227002 Travel abroad	0.16	0.13	0.12	81.0%	76.3%	94.2%
227004 Fuel, Lubricants and Oils	0.15	0.11	0.11	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.06	0.05	0.01	75.0%	9.2%	12.2%
228002 Maintenance - Vehicles	0.08	0.06	0.02	75.0%	30.6%	40.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.28	0.21	0.09	75.5%	32.2%	42.6%
228004 Maintenance – Other	0.22	0.17	0.09	79.6%	39.5%	49.6%
Class: Capital Purchases	0.40	0.31	0.01	77.4%	1.8%	2.3%
281503 Engineering and Design Studies & Plans for capital works	0.05	0.04	0.01	77.0%	14.4%	18.7%

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312102 Residential Buildings	0.15	0.15	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.12	0.00	60.6%	0.0%	0.0%
Total for Vote	7.12	5.64	3.34	79.2%	47.0%	59.3%

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	7.12	5.64	3.34	79.2%	47.0%	59.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.93	3.91	2.66	79.2%	53.9%	68.0%
02 Health Research Services	1.63	1.31	0.60	79.9%	37.0%	46.4%
03 Internal Audit	0.15	0.11	0.07	75.0%	47.3%	63.1%
<i>Development Projects</i>						
1437 Institutional Support toUVRI	0.20	0.12	0.00	60.6%	0.0%	0.0%
1442 UVRI Infrastructural Development Project	0.20	0.19	0.01	94.3%	3.6%	3.8%
Total for Vote	7.12	5.64	3.34	79.2%	47.0%	59.3%

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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QUARTER 3: 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
Program: 03 Virus Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 04 Administration and Support Services			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
International & National conferences & meetings to disseminate research findings & Bench marking on best practices attended.	2 scientific papers presented at international conference	211101 General Staff Salaries	964,511
International & National conferences & meetings to disseminate research findings & Bench marking on best practices attended.	4 scientific papers presented the 4 international conference	211103 Allowances (Inc. Casuals, Temporary)	23,592
strategic plan produced and disseminated	3 staff attended international meetings to bench mark best practices	212102 Pension for General Civil Service	150,540
Policy & Administrative Support provided to technical Research	4 staff attended international science conferences	213001 Medical expenses (To employees)	2,474
Premises Maintained	Final draft of Strategic plan produced and presented to Top management for approval	213004 Gratuity Expenses	166,618
Public and community Engaged in science and research	Coordinated support supervision of UVRI field stations of Arua, Masaka and Kyamulibwa. UVRI staff paid salary on time. Pension processed and paid.	221001 Advertising and Public Relations	8,513
ICT at UVRI supported	Payment of utility bills like water and electricity.	221002 Workshops and Seminars	47,500
IFMS Operated, Serviced & Maintained	Cleaning services maintained in offices, laboratories and compound.	221003 Staff Training	51,059
Support Supervision of the UVRI field stations of Arua, Masaka and Rakai	Installed Solar lights along Nakiwogo Road running from the Clinic up to the exit gate, Staff who work late can now walk home in safety.	221007 Books, Periodicals & Newspapers	964
UVRI staff trained	worked on all roads within the staff quarters (Soweto, Namibia and Senior) in collaboration with Entebbe Municipal Council.	221008 Computer supplies and Information Technology (IT)	24,901
	3. The staff canteen has been equipped with a 55" Smart TV screen and a sound system (underway). This screen can broadcast from Wi-Fi, Ethernet cable, Phone to TV Cast and once the sound system is fully functional, it will be possible to have some presentations that don't collide with lunch hours (12:30PM to 02:30PM).	221009 Welfare and Entertainment	14,935
	Some old trees that had started posing a threat to safety have been replaced with young ones.	221011 Printing, Stationery, Photocopying and Binding	3,162
	Institute map developed and all buildings at UVRI are being numbered to ease identification as well quick evacuation in times of emergency.	221016 IFMS Recurrent costs	2,000
	The Institute Quarterly news letter produced	221017 Subscriptions	9,400
	ICT equipment maintained, internet paid	221020 IPPS Recurrent Costs	2,000
	Internet paid for the institute, the network expanded to the insectary.	222001 Telecommunications	5,245
	3 teams sent on support supervision to masaka and arua	223004 Guard and Security services	600
	Supervision of the upcountry centers of Masaka and Arua undertaken by 3 teams.	223005 Electricity	747,000
	2 staff trained in research management and support.	223006 Water	70,000
		224004 Cleaning and Sanitation	19,310
		225001 Consultancy Services- Short term	6,350
		227001 Travel inland	92,371
		227002 Travel abroad	74,405
		227004 Fuel, Lubricants and Oils	50,676
		228001 Maintenance - Civil	5,499
		228002 Maintenance - Vehicles	23,261
		228003 Maintenance – Machinery, Equipment & Furniture	93,807

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QUARTER 3: 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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Reasons for Variation in performance

	Total	2,660,694
	Wage Recurrent	964,511
	Non Wage Recurrent	1,650,993
	<i>AIA</i>	45,190

Output: 20 Records Management Services

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	19,905
221017 Subscriptions	23,911

Reasons for Variation in performance

	Total	43,816
	Wage Recurrent	0
	Non Wage Recurrent	43,816
	<i>AIA</i>	0
	Total For SubProgramme	2,704,510
	Wage Recurrent	964,511
	Non Wage Recurrent	1,694,809
	<i>AIA</i>	45,190

Recurrent Programmes

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

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QUARTER 3: 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
Surveillance for Arboviruses carried out	Routine base-line malaria vector field collections to Mukono and Kayunga districts villages of Kayonjjo and Katuso continued.	Item	Spent
Surveillance for VHF's Carried Out		211103 Allowances (Inc. Casuals, Temporary)	3,300
ILI and SARI influenza surveillance carried		224001 Medical Supplies	8,187
		227001 Travel inland	41,215
		228004 Maintenance – Other	15,771
	Lab reagents: Amount committed but orders still under procurement so accountability on this budget line still estimate.		
	A		
	Explored species distribution of main arboviral vectors in South Western Uganda districts of Bundibudyo, Fort Portal and Kyenjojo.		
	Received funding to re-initiate surveillance activities for influenza in Kitebi, Tororo and Fort Portal and Mbarara Regional referral hospitals.		
	The sample collection from Entebbe and Kisumu health facilities has continued and the testing has been on going.		
	conducted field visits in Central and Western Uganda for VHF's particularly CCHF follow up in Kinyadongo, Nakaseke, Kasese, Ibanda and Kamwenge districts.		
	We have continued to work on our preparedness in readiness for any eventual spill over of Ebola virus disease from the Democratic republic of Congo.		
	We continued to receive samples from all over the country for diagnostic testing. We receive samples through our sentinel sites (6 sites for arbovirus studies) but also through the hub system from health facilities which need to be assisted in diagnostic testing (confirmatory testing).		
	Routine surveillance of arboviruses was carried at Kisumu (Zika Forest) Nkokonjeru Community and St. Francis Hospital and Sseganga in North East Wakiso District.		

Reasons for Variation in performance

Total 68,473

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QUARTER 3: 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
		Wage Recurrent	0
		Non Wage Recurrent	68,473
		AIA	0

Output: 07 Ecology / Zoology Research

Studies on Small animals as reservoirs of viral diseases carriedout	Arbo samples collected from west-niles districts and tested	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,900
		221009 Welfare and Entertainment	23,000
		224001 Medical Supplies	35,530
		227001 Travel inland	6,600

Reasons for Variation in performance

Total	75,030
Wage Recurrent	0
Non Wage Recurrent	75,030
AIA	0

Output: 08 Immunology Research

Immune profile of survivors (:Plague, Yellow fever and other highly pathogenic viruses) and immunized patients established	Immune response profile to plague, YF and other VHF established vaccinees recruited and trained.	Item	Spent
Recruit, immunise & assess immunity in vaccine trials: HIV, Ebola, Rift Valley Fever, Yellow Fever & other viral vaccine trials	Immune response profile to plague, YF and other VHF established	211103 Allowances (Inc. Casuals, Temporary)	8,900
GCLP audits; & supervise corrective actions for Mengo, Arua, Kyamulibwa & Masaka sites conducted	Technical audit done in Mengo, Arua and Masaka	213001 Medical expenses (To employees)	5,000
Reagents and consumables for evaluating antibody and cellular immune responses availed	Antibody and cellular immune responses assessed for yellow fever.	228004 Maintenance – Other	31,624
Training & maintenance of GCLP accreditation of the laboratory and associated clinic and field functions carriedout	GCLP practices audited at Entebbe & Masaka sites supervised lab renovation at Masaka site.		
Super-infected HIV infected individuals recruited, followed up and evaluated (Humoral and T-Cell responses assessed)	Reagents and laboratory supplies availed		
	Trainings conducted (GCLP, Quality management; Quality assurance)		
	Research on the prevalence of Hepatitis B_HIV Co-infection in ANC Surveillance sites and High risk populations conducted		

Reasons for Variation in performance

Total	45,524
Wage Recurrent	0
Non Wage Recurrent	45,524
AIA	0

Output: 09 General Virology Research

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QUARTER 3: 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
Integrity of specimens in the repository maintained	Integrity of specimens maintained by ensuring the nitrogen plant is operation.	Item	Spent
RRHs enrolled in EQA scheme for Chemistry and Haematology	1,000 eligible samples have been identified from our repository and testing will commence as soon as the reagents arrived.	211103 Allowances (Inc. Casuals, Temporary)	3,300
Staff supported to attend international conferences	RRHs enrolled in EQA scheme for Chemistry	224001 Medical Supplies	10,000
Reagents and laboratory supplies availed	2 papers presented by senior staff at international conferences	227001 Travel inland	59,352
Research on the prevalence of Hepatitis B_HIV Co-infection in ANC Surveillance sites and High risk populations conducted	Reagents and laboratory supplies availed	227002 Travel abroad	48,300
Capacity building in HIV testing conducted	Lab reagents: Amount committed but orders still under procurement	227004 Fuel, Lubricants and Oils	25,500
Research on the prevalence of HIV and Syphilis in ANC Surveillance sites conducted	Completed testing 12,155 samples from the 30 ANC sentinel sites collected and received in 2018; analysis of results is ongoing		
	Support Supervision to HIV testers who fail PT tests was conducted for 141 testers at 141 testers in 51 facilities located in 9 districts		
	Central level (or QC) testing performed for HIV and Syphilis in the national ANC Surveillance sites conducted		

Reasons for Variation in performance

Total	146,452
Wage Recurrent	0
Non Wage Recurrent	146,452
AIA	0

Output: 10 Entomology Research

A study on the Distribution & Insecticide resistance profiles of Malaria & Arbo-vectors carried out	Routine base-line malaria vector field collections to Mukono and Kayunga districts villages of Kayonjjo and Katuso continued.	Item	Spent
Collaborative/ Workshop overseas to share research findings attended		211103 Allowances (Inc. Casuals, Temporary)	19,798
Research Journal Subscribed to	routine baseline malaria vector field collections to mukono and kayunga districts in the villages of kayonjjo and katuso	221002 Workshops and Seminars	1,750
	Two conferences on collaborative research attended	227001 Travel inland	32,831
	Procurement ongoing	227004 Fuel, Lubricants and Oils	2,850

Reasons for Variation in performance

Total	57,229
Wage Recurrent	0
Non Wage Recurrent	57,229
AIA	0

Output: 11 Epidemiology and Data Management Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: 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
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 centers 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	study still ongoing Selected UVRI staff trained in statistical management Study still in progress	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 6,600 31,667 8,171 37,682

Reasons for Variation in performance

Total	84,120
Wage Recurrent	0
Non Wage Recurrent	84,120
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Staff trained in Biosecurity and Biosafety,	two group trainings of Pre-retirement and fire and safety for laboratory staff conducted.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	Spent 87,500 16,291
Good Clinical and Laboratory Practice training and certification of staff.	32 staff trained in grant and proposal writing	221009 Welfare and Entertainment	24,355

Training in retirement and Exit Management conducted

Training in Grant and Proposal Writing

Reasons for Variation in performance

Total	128,147
Wage Recurrent	0
Non Wage Recurrent	128,147
<i>AIA</i>	0
Total For SubProgramme	604,975
Wage Recurrent	0
Non Wage Recurrent	604,975
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: 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
Bi - annual domestic arrears report prepared	to be produced in forth quarter	Item	Spent
Quarterly audit reports produced	audit report produced	211103 Allowances (Inc. Casuals, Temporary)	32,079
		221011 Printing, Stationery, Photocopying and Binding	500
		227004 Fuel, Lubricants and Oils	25,500
<i>Reasons for Variation in performance</i>			
		Total	58,079
		Wage Recurrent	0
		Non Wage Recurrent	58,079
		AIA	0

Output: 20 Records Management Services

	Item	Spent
	221007 Books, Periodicals & Newspapers	12,852
<i>Reasons for Variation in performance</i>		
	Total	12,852
	Wage Recurrent	0
	Non Wage Recurrent	12,852
	AIA	0
	Total For SubProgramme	70,931
	Wage Recurrent	0
	Non Wage Recurrent	70,931
	AIA	0

Development Projects

Project: 1437 Institutional Support toUVRI

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Directors Motor vehicle procured	the procurement is in progress	Item	Spent
<i>Reasons for Variation in performance</i>			
		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

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: 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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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Asbestos roofs replaced and safely disposed	contract implementation under way.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	7,187

Reasons for Variation in performance

	Total	7,187
	GoU Development	7,187
	External Financing	0
	AIA	0
	Total For SubProgramme	7,187
	GoU Development	7,187
	External Financing	0
	AIA	0
	GRAND TOTAL	3,387,603
	Wage Recurrent	964,511
	Non Wage Recurrent	2,370,715
	GoU Development	7,187
	External Financing	0
	AIA	45,190

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 03 Virus Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 04 Administration and Support Services			
2 annual scientific meetings held	4 scientific papers presented the 4 international conference	Item	Spent
travel abroad for meetings and conference	4 staff attended international science conferences	211101 General Staff Salaries	306,598
2 annual scientific meetings held	Strategic plan produced	211103 Allowances (Inc. Casuals, Temporary)	7,287
travel abroad for meetings and conference	Coordinated support supervision of UVRI field stations of Arua, Masaka and Kyamulibwa. UVRI staff paid salary on time. Pension processed and paid.	212102 Pension for General Civil Service	53,004
plan produced and disseminated	Payment of utility bills like water and electricity.	213001 Medical expenses (To employees)	461
Laboratories maintained and cleaned	Cleaning services maintained in offices, laboratories and compound.	213004 Gratuity Expenses	100,901
Laboratory supplies procured	The Institute Quarterly news letter produced	221001 Advertising and Public Relations	2,013
allowances paid	ICT equipment maintained, internet paid	221002 Workshops and Seminars	4,784
staff supported to the field to for research and disease surveillance	internet paid for the institute, the network expanded to the insectary.	221003 Staff Training	12,064
samples collected from all over Uganda	Supervision of the upcountry centers of Masaka and Arua undertaken by 3 teams.	221007 Books, Periodicals & Newspapers	964
maintenance of premises carried out	2 staff trained in research management and support.	221008 Computer supplies and Information Technology (IT)	300
Quarterly news letter produced		221009 Welfare and Entertainment	6,000
research clinic maintained		221011 Printing, Stationery, Photocopying and Binding	90
publication in journals abroad		222001 Telecommunications	2,145
Equipment maintained		223005 Electricity	249,000
internet paid		223006 Water	20,000
Licenses paid		224004 Cleaning and Sanitation	16,585
Subscriptions paid internet paid		225001 Consultancy Services- Short term	6,350
computers serviced		227001 Travel inland	27,110
staff retrained in different IFMS modules		227002 Travel abroad	22,491
Supervised the activities at the UVRI upcountry sites and a report produced		227004 Fuel, Lubricants and Oils	16,887
2 staff set for training		228001 Maintenance - Civil	780
		228002 Maintenance - Vehicles	10,270
		228003 Maintenance – Machinery, Equipment & Furniture	48,840
PHD and post doctoral Students trained			
good clinical practice training to accredit clinical researchers carried out.			
Reasons for Variation in performance			
Total			914,922
Wage Recurrent			306,598
Non Wage Recurrent			580,914
AIA			27,410

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,024

Reasons for Variation in performance

Total	3,024
Wage Recurrent	0
Non Wage Recurrent	3,024
AIA	0
Total For SubProgramme	917,946
Wage Recurrent	306,598
Non Wage Recurrent	583,939
AIA	27,410

Recurrent Programmes

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

		Item	Spent
Mosquitoes and Ticks collections in 3 districts	Routine base-line malaria vector field collections to Mukono and Kayunga districts villages of Kayonjo and Katuso continued.	211103 Allowances (Inc. Casuals, Temporary)	1,320
2 surveillance field trips conducted		224001 Medical Supplies	1,220
Reagents and supplies for lab work procuredSamples from 3 districts collected and tested	Collected ticks from 3 districts of wakiso nkokonjeru and mpigi and laboratory tests under way.	227001 Travel inland	14,549
2 surveillance field trips conducted	Explored species distribution of main arboviral vectors in South Western Uganda districts of Bundibudyo, Fort Portal and Kyenjojo.	228004 Maintenance – Other	4,288
Reagents and supplies for lab work procuredSamples from 5 referral hospitals and 6 HC IIIs, collected and tested	Routine surveillance of arboviruses was carried at Kisubi (Zika Forest) Nkokonjeru Community and St. Francis Hospital and Sseganga in North East Wakiso District.		
support supervision conducted	Conducted 2 surveillance field trips in Kitebi, Tororo, Fortportal and Mbarara regional referral hospital.		

Reasons for Variation in performance

Total	21,377
Wage Recurrent	0
Non Wage Recurrent	21,377
AIA	0

Output: 07 Ecology / Zoology Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Outbreak Investigations and Longitudinal infection studies conducted	conducted outbreak investigations and longitudinal infection studies and samples from 3 districts of the West Nile collected and tested.	Item	Spent
Samples from 3 districts collected and tested	Conducted rat fall studies in Arua, Zombo and Nebbi	211103 Allowances (Inc. Casuals, Temporary)	7,425
2 papers presented at international conferences	Conducted AFI studies in west Nile region	221009 Welfare and Entertainment	7,000
Rat fall studies conducted in Arua, Zombo and Nebbi		224001 Medical Supplies	22,780
AFI studies conducted		227001 Travel inland	4,260

Reasons for Variation in performance

Total	41,465
Wage Recurrent	0
Non Wage Recurrent	41,465
AIA	0

Output: 08 Immunology Research

Collect samples from all consenting patients for subsequent immune evaluations	Established VHF and YF immune response profile to plague	Item	Spent
Immune response profile to plague, YF and other VHF established	Established immune profiles in Vaccinees	211103 Allowances (Inc. Casuals, Temporary)	6,425
Immune profile of survivors and immunized patients established	Conducted technical audit at Mengo, Masaka, Arua and Kyamulibwa.	228004 Maintenance – Other	27,974
Safety profiles established	Assessed anti body and cellular immune response in 5 patient study cohorts		
Immune profiles in vaccines established	evaluated immune responses on specimens from 450 samples.		
Immune responses to viral vaccines monitored	Trained field staff in GCLP		
Technical audit at Mengo, Masaka, Arua and Kyamulibwa stations	30 samples collected from consenting patients for subsequent immune evaluation.		
Reagents and consumables for evaluating antibody and cellular immune responses for studies procured			
Antibody and cellular immune responses assessed in all study cohorts			
Immune responses on specimens from the various studies (approximately 450) evaluated			
Neutralization, ELISpot and flow cytometry assays			
performed Programme site and field lab staff trained in GCLP/ GCP practices; and			
Quality processes put in place			
Humoral and T-Cell responses assessed			

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

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

	Total	34,399
	Wage Recurrent	0
	Non Wage Recurrent	34,399
	AIA	0

Output: 09 General Virology Research

		Item	Spent
Integrity of specimens in the repository maintained: storage fees paid, power availed, nitrogen stocked, RRH enrolled in EQA scheme for Chemistry and Haematology2 Presentations at international conferencesSupplies procuredSamples collected and tested	Integrity of specimens maintained by ensuring the nitrogen plant is operation. 1,000 eligible samples have been identified from our repository and testing will commence as soon as the reagents arrived. RRHs enrolled in EQA scheme for Chemistry	211103 Allowances (Inc. Casuals, Temporary)	2,475
		227001 Travel inland	20,533
		227002 Travel abroad	23,341
		227004 Fuel, Lubricants and Oils	8,500
Reagents and Supplies for laboratory work procuredSupport Supervision to HIV testers who fail PT tests	Made 2 presentations at 2 international conferences. Lab reagents: Amount committed but orders still under procurement		
Capacity building in HIV testing conductedANC sentinel surveillance for HIV and syphilis conducted	Completed testing 12,155 samples from the 30 ANC sentinel sites collected and received in 2018; analysis of results is ongoing Support Supervision to HIV testers who fail PT tests was conducted for 141 testers at 141 testers in 51 facilities located in 9 districts Central level (or QC) testing performed for HIV and Syphilis in the national ANC Surveillance sites conducted		

Reasons for Variation in performance

	Total	54,849
	Wage Recurrent	0
	Non Wage Recurrent	54,849
	AIA	0

Output: 10 Entomology Research

		Item	Spent
Field collections & Travel season-3 conducted	Routine base-line malaria vector field collections to Mukono and Kayunga districts villages of Kayonjo and Katuso continued.	211103 Allowances (Inc. Casuals, Temporary)	6,783
Laboratory processing conducted		221002 Workshops and Seminars	1,750
		227001 Travel inland	14,077
		227004 Fuel, Lubricants and Oils	950
Distribution Mapping	Made mosquito surveillance trips in Wakiso district (Ssisa, Kisubi, Nalugala and Kakindu area), Nkokonjeru district and Mpigi District (Sseganga). We normally make one visit for 14 days to a number of different districts.		
Data Analysis conductedPapers presented at international conferencesResearch Journal Subscriptions	Two conferences on collaborative research attended Procurement ongoing		

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

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

	Total	23,560
Wage Recurrent		0
Non Wage Recurrent		23,560
AIA		0

Output: 11 Epidemiology and Data Management Research

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 centers 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

study still ongoing
35 staff trained and tutored on new data management and statistical techniques. Longitudinal surveillance in Rakai, Masaka, and surrounding districts under way.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,231
227001 Travel inland	15,111
227004 Fuel, Lubricants and Oils	2,720
228004 Maintenance – Other	37,682

Surveillance reports produced and disseminated

Reasons for Variation in performance

	Total	59,745
Wage Recurrent		0
Non Wage Recurrent		59,745
AIA		0

Output: 19 Human Resource Management Services

Training in Grant and Proposal Writing 32 staff trained in grant and proposal writing

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	22,500
221003 Staff Training	4,225
221009 Welfare and Entertainment	2,617

Reasons for Variation in performance

	Total	29,342
Wage Recurrent		0
Non Wage Recurrent		29,342
AIA		0
Total For SubProgramme		264,735
Wage Recurrent		0
Non Wage Recurrent		264,735
AIA		0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
domestic arrears audited Quarterly audit reports produced	Domestic arrears report produced audit report produced	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,145
		221011 Printing, Stationery, Photocopying and Binding	500
		227004 Fuel, Lubricants and Oils	8,500
<i>Reasons for Variation in performance</i>			
		Total	23,145
		Wage Recurrent	0
		Non Wage Recurrent	23,145
		AIA	0

Output: 20 Records Management Services

	Item	Spent
	221007 Books, Periodicals & Newspapers	4,500
<i>Reasons for Variation in performance</i>		
	Total	4,500
	Wage Recurrent	0
	Non Wage Recurrent	4,500
	AIA	0
	Total For SubProgramme	27,645
	Wage Recurrent	0
	Non Wage Recurrent	27,645
	AIA	0

Development Projects

Project: 1437 Institutional Support toUVRI

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

the procurement is in progress

	Item	Spent
<i>Reasons for Variation in performance</i>		
	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

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
asbestos roofs replaced	contract signed, contract implementation under way.	Item	Spent
asbestos safely disposed			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,210,326
		Wage Recurrent	306,598
		Non Wage Recurrent	876,319
		GoU Development	0
		External Financing	0
		AIA	27,410

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Program: 03 Virus Research

Recurrent Programmes

Subprogram: 01 Headquarters

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: 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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Outputs Provided

Output: 04 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Dissemination of research papers				
2 research papers published	211101 General Staff Salaries	191,341	0	191,341
2 policy briefs produced	211103 Allowances (Inc. Casuals, Temporary)	1,158	0	1,158
	212102 Pension for General Civil Service	14,858	0	14,858
Dissemination of research papers	213001 Medical expenses (To employees)	3,526	0	3,526
2 research papers published	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
2 policy briefs produced	213004 Gratuity Expenses	386,801	0	386,801
Supervised the activities at the UVRI upcountry sites and a report produced	221001 Advertising and Public Relations	29,837	0	29,837
	221003 Staff Training	11,045	0	11,045
internet paid	221007 Books, Periodicals & Newspapers	1,849	0	1,849
computers serviced	221008 Computer supplies and Information Technology (IT)	10,099	0	10,099
staff retrained in different IFMS modules	221009 Welfare and Entertainment	65	0	65
Laboratories maintained and cleaned	221011 Printing, Stationery, Photocopying and Binding	2,838	0	2,838
Laboratory supplies procured	221016 IFMS Recurrent costs	1,000	0	1,000
	221017 Subscriptions	4,701	0	4,701
allowances paid	221020 IPPS Recurrent Costs	1,000	0	1,000
staff supported to the field to for research and disease surveillance	222001 Telecommunications	9,755	0	9,755
	223004 Guard and Security services	2,400	0	2,400
samples collected from all over Uganda	223006 Water	9,375	0	9,375
	224004 Cleaning and Sanitation	143,190	0	143,190
maintenance of premises carried out	225001 Consultancy Services- Short term	223,650	0	223,650
Quarterly news letter produced	227001 Travel inland	29	0	29
research clinic maintained	227002 Travel abroad	31,924	0	31,924
	228001 Maintenance - Civil	39,501	0	39,501
publication in journals abroad	228002 Maintenance - Vehicles	18,739	0	18,739
ICT Equipment maintained	228003 Maintenance – Machinery, Equipment & Furniture	121,443	0	121,443
internet paid	Total	1,261,623	0	1,261,623
Licenses paid	Wage Recurrent	191,341	0	191,341
Subscriptions paid	Non Wage Recurrent	1,025,993	0	1,025,993
2 staff set for training	AIA	44,290	0	44,290
PHD and post doctoral Students trained				
training in preparation for retirement				
presentation of final plan to partners				

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: 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: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	17,595	0	17,595
	221017 Subscriptions	14,589	0	14,589
	Total	32,184	0	32,184
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,184</i>	<i>0</i>	<i>32,184</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

	Item	Balance b/f	New Funds	Total
Mosquitoes and Ticks collections in 3 districts	213002 Incapacity, death benefits and funeral expenses	15,000	0	15,000
2 surveillance field trips conducted	224001 Medical Supplies	76,813	0	76,813
Reagents and supplies for lab work procured	227001 Travel inland	35	0	35
Samples from 5 referral hospitals and 6 HC IIIs, collected and tested	228004 Maintenance – Other	16,179	0	16,179
	Total	108,027	0	108,027
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>108,027</i>	<i>0</i>	<i>108,027</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

support supervision conducted

Samples from 3 districts collected and tested

2 surveillance field trips conducted

Reagents and supplies for lab work procured

Output: 07 Ecology / Zoology Research

	Item	Balance b/f	New Funds	Total
2 policy briefs written	221009 Welfare and Entertainment	1,000	0	1,000
Rat fall studies conducted in Arua, Zombo and nebbi	224001 Medical Supplies	20,470	0	20,470
AFI studies conducted	Total	21,470	0	21,470
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,470</i>	<i>0</i>	<i>21,470</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: 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

	Item	Balance b/f	New Funds	Total
Humoral and T-Cell responses assessed				
Collect samples from all consenting patients for subsequent immune evaluations	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
	213001 Medical expenses (To employees)	4,000	0	4,000
Immune response profile to plague, YF and other VHF established	221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
Immune profile of survivors and immunised patients established	224001 Medical Supplies	94,000	0	94,000
	228004 Maintenance – Other	27,976	0	27,976
	Total	129,976	0	129,976
Programme site and field lab staff trained in GCLP/ GCP practices; and Quality processes put in place	Wage Recurrent	0	0	0
Technical audit at Mengo, Masaka, Arua and Kymulibwa stations conducted	Non Wage Recurrent	129,976	0	129,976
	AIA	0	0	0

Vaccinees recruited

Safety profiles established

Immune profiles in vaccines established

Immune responses to viral vaccines monitored

Reagents and consumables for evaluating antibody and cellular immune responses for studies procured

Antibody and cellular immune responses assessed in all study cohorts

Immune responses on specimens from the various studies (approximately 450) evaluated

Neutralization, ELISpot and flowcytometry assays performed

Output: 09 General Virology Research

	Item	Balance b/f	New Funds	Total
Samples collected and tested				
Reagents and Supplies for laboratory work procured	213002 Incapacity, death benefits and funeral expenses	150	0	150
Support Supervision to HIV testers who fail PT tests	224001 Medical Supplies	75,000	0	75,000
	227001 Travel inland	48	0	48
Capacity building in HIV testing conducted	Total	75,198	0	75,198
RRH enrolled in EQA scheme for Chemistry and Haematology	Wage Recurrent	0	0	0
ANC sentinel surveillance for HIV and syphilis conducted	Non Wage Recurrent	75,198	0	75,198
	AIA	0	0	0

Integrity of specimens in the repository maintained: storage fees paid, power availed, nitrogen stocked,

2 Presentations at international conferences

Supplies procured

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: 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: 10 Entomology Research

	Item	Balance b/f	New Funds	Total
Field collections & Travel season-4 conducted				
Laboratory processing conducted	211103 Allowances (Inc. Casuals, Temporary)	2	0	2
Distribution Mapping	221002 Workshops and Seminars	22,850	0	22,850
Data Analysis conducted	221003 Staff Training	3,750	0	3,750
Research Journal Subscriptions	224001 Medical Supplies	100,000	0	100,000
Papers presented at international conferences	227001 Travel inland	169	0	169
	Total	126,770	0	126,770
	Wage Recurrent	0	0	0
	Non Wage Recurrent	126,770	0	126,770
	AIA	0	0	0

Output: 11 Epidemiology and Data Management Research

	Item	Balance b/f	New Funds	Total
Longitudinal HIV surveillance in Rakai, Masaka and surrounding districts conducted				
Surveillance reports produced and disseminated	225001 Consultancy Services- Short term	120,000	0	120,000
UVRI staff tutored on new data management and statistical techniques	227001 Travel inland	58	0	58
	228004 Maintenance – Other	42,318	0	42,318
	Total	162,375	0	162,375
	Wage Recurrent	0	0	0
	Non Wage Recurrent	162,375	0	162,375
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Training in retirement and Exit Management conducted				
	221003 Staff Training	53,709	0	53,709
	221009 Welfare and Entertainment	7,683	0	7,683
	223004 Guard and Security services	15,000	0	15,000
	Total	76,392	0	76,392
	Wage Recurrent	0	0	0
	Non Wage Recurrent	76,392	0	76,392
	AIA	0	0	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: 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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Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Quarterly audit reports produced	211103 Allowances (Inc. Casuals, Temporary)	921	0	921
domestic arrears report prepared	213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000
	221003 Staff Training	15,000	0	15,000
	221011 Printing, Stationery, Photocopying and Binding	5,500	0	5,500
	228002 Maintenance - Vehicles	15,000	0	15,000
	Total	39,421	0	39,421
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>39,421</i>	<i>0</i>	<i>39,421</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	2,148	0	2,148
	Total	2,148	0	2,148
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,148</i>	<i>0</i>	<i>2,148</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1437 Institutional Support to UVRI

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	121,125	0	121,125
	Total	121,125	0	121,125
	<i>GoU Development</i>	<i>121,125</i>	<i>0</i>	<i>121,125</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>

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1442 UVRI Infrastructural Development Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
asbestos roofs replaced				
asbestos safely disposed	281503 Engineering and Design Studies & Plans for capital works	31,313	0	31,313
	312102 Residential Buildings	150,000	0	150,000
	Total	181,313	0	181,313
	<i>GoU Development</i>	<i>181,313</i>	<i>0</i>	<i>181,313</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>
	GRAND TOTAL	2,338,022	0	2,338,022
	<i>Wage Recurrent</i>	<i>191,341</i>	<i>0</i>	<i>191,341</i>
	<i>Non Wage Recurrent</i>	<i>1,799,954</i>	<i>0</i>	<i>1,799,954</i>
	<i>GoU Development</i>	<i>302,438</i>	<i>0</i>	<i>302,438</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>44,290</i>	<i>0</i>	<i>44,290</i>