

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.541	1.541	1.283	100.0%	83.3%	83.3%
Non Wage	5.176	4.701	4.650	90.8%	89.8%	98.9%
Dev. GoU	0.400	0.336	0.304	84.0%	76.0%	90.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.117</b>	<b>6.578</b>	<b>6.238</b>	<b>92.4%</b>	<b>87.6%</b>	<b>94.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.117</b>	<b>6.578</b>	<b>6.238</b>	<b>92.4%</b>	<b>87.6%</b>	<b>94.8%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>7.117</b>	<b>6.578</b>	<b>6.238</b>	<b>92.4%</b>	<b>87.6%</b>	<b>94.8%</b>
<i>A.I.A Total</i>	0.260	0.143	0.143	54.8%	54.8%	100.0%
<b>Grand Total</b>	<b>7.377</b>	<b>6.720</b>	<b>6.380</b>	<b>91.1%</b>	<b>86.5%</b>	<b>94.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.377</b>	<b>6.720</b>	<b>6.380</b>	<b>91.1%</b>	<b>86.5%</b>	<b>94.9%</b>

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	6.72	6.38	91.1%	86.5%	94.9%
<b>Total for Vote</b>	<b>7.38</b>	<b>6.72</b>	<b>6.38</b>	<b>91.1%</b>	<b>86.5%</b>	<b>94.9%</b>

### Matters to note in budget execution

The overall variance is attributed to wage bill pension and gratuity, this is as a result of unfilled vacancies and unverified documents for pensioners

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

N/A
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## QUARTER 4: Highlights of Vote Performance

*(ii) Expenditures in excess of the original approved budget*

### V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 03 Virus Research</b>			
<b>Responsible Officer: Prof. Pontiano Kaleebu</b>			
<b>Programme Outcome: Quality and accessible virus research Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Enhanced competitiveness in the health sector			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Propotion of informed research policy and guidelines.	Percentage	50%	50%
Propotion of Reseach planned activities	Percentage	50%	40%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 03 Virus Research</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 04 Administration and Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of days between authorization of request and a	Number	2	2
Percentage execution of the workplan.	Percentage		80%
Quarterly internal audit report produced	Number	4	4
<b>Sub Programme : 02 Health Research Services</b>			
<b>KeyOutPut : 06 Arbovirology, Emerging and Remerging Disease Research</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of Research services coordinated and supervise	Number	4	4
No. of technical support supervision visits report	Number	2	1
<b>Sub Programme : 03 Internal Audit</b>			
<b>KeyOutPut : 04 Administration and Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>

**Performance highlights for the Quarter**

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During the FY 2018/19, Parliament approved a total budget of shs.7.377 Bn comprising of shs1.541 Bn for wage and shs5.176 Bn for non wage and shs 400 m for development. By 30 June 2019 shs 6.578 Bn was released representing 92.4% of the approved budget and absorption rate was 87.6%. Low absorption was noted on wage due to delays in recruitment.

UVRI continued to play its role as the center that evaluates vaccines under the expanded programme on immunization (EPI). We have the national and regional reference laboratory for polio and measles covering Uganda and the neighboring countries.

UVRI continued to be a national reference laboratory evaluating HIV diagnostics and ensuring there is quality HIV testing throughout the country. UVRI also participated in studies aimed at understanding the extent of the epidemic and its control.

Hosted and continues to host the reference laboratories for emerging and re-emerging infections. When there was suspected out breaks of viral heamorrhagic fevers such as Ebola in Kasese Marburg, Crimean Congo Hemorrhagic Fever or Influenza, our team received specimens and went to the field to confirm these out breaks.

Continued to offer Viral Heamorrhagic Fever (VHF) and arboviruses diagnostic services in our labs for countries like South Sudan, Rwanda, Ethiopia, Somalia and sometimes the Central African Republic (CAR) and the Democratic Republic of Congo (DRC).

Developed the Institute Master Plan and architectural plans for the Science Research block drawn and in place. Renovated 2 staff houses of Namibia staff quarters, removed asbestos sheets , disposed them off and replaced with iron sheets

Renovated 2 houses of Namibia, asbestos sheets removed and replaced with iron corrugated sheets.

Renovated 2 houses of Namibia, asbestos sheets removed and replaced with iron corrugated sheets.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0803 Virus Research</b>	<b>7.12</b>	<b>6.58</b>	<b>6.24</b>	<b>92.4%</b>	<b>87.6%</b>	<b>94.8%</b>
<b><i>Class: Outputs Provided</i></b>	<b>6.72</b>	<b>6.24</b>	<b>5.93</b>	<b>92.9%</b>	<b>88.3%</b>	<b>95.1%</b>
080304 Administration and Support Services	4.96	4.63	4.33	93.4%	87.2%	93.3%
080306 Arbovirology, Emerging and Remerging Disease Research	0.22	0.21	0.21	93.0%	93.0%	100.0%
080307 Ecology / Zoology Research	0.12	0.12	0.12	100.0%	100.0%	100.0%
080308 Immunology Research	0.22	0.21	0.21	92.7%	92.7%	100.0%
080309 General Virology Research	0.28	0.27	0.27	94.3%	94.3%	100.0%
080310 Entomology Research	0.22	0.21	0.21	95.7%	95.7%	100.0%
080311 Epidemiology and Data Management Research	0.31	0.26	0.26	84.0%	84.0%	100.0%
080319 Human Resource Management Services	0.25	0.24	0.24	96.0%	96.0%	100.0%
080320 Records Management Services	0.12	0.09	0.09	75.8%	75.8%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>0.40</b>	<b>0.34</b>	<b>0.30</b>	<b>83.9%</b>	<b>76.1%</b>	<b>90.7%</b>
080372 Government Buildings and Administrative Infrastructure	0.20	0.20	0.17	99.3%	83.6%	84.2%

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## QUARTER 4: Highlights of Vote Performance

<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	0.14	0.14	68.6%	68.6%	100.0%
<b>Total for Vote</b>	<b>7.12</b>	<b>6.58</b>	<b>6.24</b>	<b>92.4%</b>	<b>87.6%</b>	<b>94.8%</b>

**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
<b>Class: Outputs Provided</b>	<b>6.72</b>	<b>6.24</b>	<b>5.93</b>	92.9%	88.3%	95.1%
211101 General Staff Salaries	1.54	1.54	1.28	100.0%	83.3%	83.3%
211103 Allowances (Inc. Casuals, Temporary)	0.26	0.26	0.26	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.22	0.22	0.20	100.0%	92.5%	92.5%
213001 Medical expenses (To employees)	0.02	0.02	0.02	85.0%	85.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	76.9%	76.9%	100.0%
213004 Gratuity Expenses	0.55	0.55	0.52	100.0%	93.2%	93.2%
221001 Advertising and Public Relations	0.05	0.04	0.04	76.4%	76.4%	100.0%
221002 Workshops and Seminars	0.06	0.05	0.05	86.5%	86.5%	100.0%
221003 Staff Training	0.18	0.15	0.15	83.3%	83.3%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	78.9%	78.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.09	0.09	0.09	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.05	0.05	81.1%	81.1%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.07	0.05	0.05	76.5%	76.5%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	1.00	0.90	0.90	90.6%	90.6%	100.0%
223006 Water	0.09	0.09	0.09	100.0%	100.0%	100.0%
224001 Medical Supplies	0.50	0.50	0.50	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.15	0.14	0.14	91.7%	91.7%	100.0%
225001 Consultancy Services- Short term	0.45	0.35	0.35	77.8%	77.8%	100.0%
227001 Travel inland	0.34	0.34	0.34	100.0%	100.0%	100.0%
227002 Travel abroad	0.16	0.13	0.13	81.0%	81.0%	100.0%
227004 Fuel, Lubricants and Oils	0.15	0.15	0.15	100.0%	102.3%	102.3%
228001 Maintenance - Civil	0.06	0.05	0.04	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.06	0.06	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.28	0.21	0.21	75.5%	75.5%	100.0%
228004 Maintenance – Other	0.22	0.17	0.17	79.6%	79.6%	100.0%
<b>Class: Capital Purchases</b>	<b>0.40</b>	<b>0.34</b>	<b>0.30</b>	83.9%	76.1%	90.7%
231002 Residential buildings (Depreciation)	0.00	0.00	0.15	0.0%	15.0%	15.0%
231004 Transport equipment	0.00	0.00	0.14	0.0%	13.7%	13.7%

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## QUARTER 4: Highlights of Vote Performance

281503 Engineering and Design Studies & Plans for capital works	0.05	0.05	0.02	97.0%	34.4%	35.4%
312102 Residential Buildings	0.15	0.15	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.14	0.00	68.6%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.12</b>	<b>6.58</b>	<b>6.24</b>	<b>92.4%</b>	<b>87.6%</b>	<b>94.8%</b>

**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
<b>Program 0803 Virus Research</b>	<b>7.12</b>	<b>6.58</b>	<b>6.24</b>	<b>92.4%</b>	<b>87.6%</b>	<b>94.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.93	4.59	4.28	93.1%	86.7%	93.2%
02 Health Research Services	1.63	1.52	1.52	92.8%	92.8%	100.0%
03 Internal Audit	0.15	0.13	0.14	89.3%	91.7%	102.6%
<i>Development Projects</i>						
1437 Institutional Support toUVRI	0.20	0.14	0.14	68.6%	68.6%	100.0%
1442 UVRI Infrastructural Development Project	0.20	0.20	0.17	99.3%	83.6%	84.2%
<b>Total for Vote</b>	<b>7.12</b>	<b>6.58</b>	<b>6.24</b>	<b>92.4%</b>	<b>87.6%</b>	<b>94.8%</b>

**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 4: 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
<b>Program: 03 Virus Research</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Administration and Support Services</b>			
International & National conferences & meetings to disseminate research findings & Bench marking on best practices attended.	2 UVRI Staff supported to present papers at International conferences	<b>Item</b>	<b>Spent</b>
International & National conferences & meetings to disseminate research findings & Bench marking on best practices attended.	Staff supported to present papers at International conferences and meetings to disseminate research findings attended.	211101 General Staff Salaries	1,283,220
strategic plan produced and disseminated	Institute Strategic plan printed	211103 Allowances (Inc. Casuals, Temporary)	33,000
Policy & Administrative Support provided to technical Research	support supervision of UVRI field stations of Arua , Masaka, and Kyamulibwa coordinated	212102 Pension for General Civil Service	203,998
Premises Maintained		213001 Medical expenses (To employees)	8,000
Public and community Engaged in science and research	87 UVRI staff salaries paid on time	213002 Incapacity, death benefits and funeral expenses	2,000
ICT at UVRI supported	Pension processed and paid for 34 retired officers. payment for utility bills	213004 Gratuity Expenses	515,807
IFMS Operated, Serviced & Maintained	Cleaning services maintained in offices, laboratories and compound.	221001 Advertising and Public Relations	38,350
Support Supervision of the UVRI field stations of Arua, Masaka and Rakai	Institute Quarterly Newsletter printed. ICT equipment maintained, internet paid.	221002 Workshops and Seminars	47,500
UVRI staff trained	Support to UVRI IT,	221003 Staff Training	62,104
	Quarterly supervision and Audit of up country sites	221007 Books, Periodicals & Newspapers	3,750
	Institute operations supported in terms of payment for IFMS &IPPS recurrent costs.	221008 Computer supplies and Information Technology (IT)	40,000
	Field visits to audit UVRI services, operations, infrastructure development, pensioners and active payrolls carried out	221009 Welfare and Entertainment	20,000
	UVRI Staff trained in performance management	221011 Printing, Stationery, Photocopying and Binding	8,000
	3 staff supported to train and enhance their performance and qualifications	221016 IFMS Recurrent costs	4,000
		221017 Subscriptions	14,101
		221020 IPPS Recurrent Costs	4,000
		222001 Telecommunications	20,000
		223004 Guard and Security services	4,000
		223005 Electricity	902,608
		223006 Water	100,000
		224004 Cleaning and Sanitation	178,532
		225001 Consultancy Services- Short term	230,000
		227001 Travel inland	129,800
		227002 Travel abroad	120,625
		227004 Fuel, Lubricants and Oils	67,579
		228001 Maintenance - Civil	45,000
		228002 Maintenance - Vehicles	42,000
		228003 Maintenance – Machinery, Equipment & Furniture	217,500
<b>Total</b>			<b>4,345,475</b>
Wage Recurrent			1,283,220

*Reasons for Variation in performance*

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## QUARTER 4: 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
		Non Wage Recurrent	2,919,723
		AIA	142,532

### Output: 20 Records Management Services

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	37,500
221017 Subscriptions	38,500

### Reasons for Variation in performance

<b>Total</b>	<b>76,000</b>
Wage Recurrent	0
Non Wage Recurrent	76,000
AIA	0
<b>Total For SubProgramme</b>	<b>4,421,475</b>
Wage Recurrent	1,283,220
Non Wage Recurrent	2,995,723
AIA	142,532

### Recurrent Programmes

#### Subprogram: 02 Health Research Services

#### Outputs Provided

#### Output: 06 Arbovirology, Emerging and Remerging Disease Research

Surveillance for Arboviruses carried out	3 Field collection trips to Wakiso, Mpigi and Buikwe districts continued	Item	Spent
Surveillance for VHF's Carried Out		211103 Allowances (Inc. Casuals, Temporary)	4,400
ILI and SARI influenza surveillance carried	13,000 mosquitoes and ticks collected	213002 Incapacity, death benefits and funeral expenses	15,000
	In May 3 yellow Fever cases (retrospectively) among samples from Masaka, Kasese and Koboko districts identified	224001 Medical Supplies	100,000
		227001 Travel inland	55,000
	Influenza Surveillance carried out in 7 sites only – Kiswa, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, and Mbarara hospitals	228004 Maintenance – Other	31,950

### Reasons for Variation in performance

<b>Total</b>	<b>206,350</b>
Wage Recurrent	0
Non Wage Recurrent	206,350
AIA	0

#### Output: 07 Ecology / Zoology Research

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## QUARTER 4: 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
Studies on Small animals as reservoirs of viral diseases carriedout	The Yellow fever activity in Masaka and Ebola outbreak activity in Kasese and Arua responded to	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 224001 Medical Supplies 227001 Travel inland	<b>Spent</b> 13,200 32,000 68,000 8,800
<i>Reasons for Variation in performance</i>			
			<b>Total 122,000</b>
			Wage Recurrent 0
			Non Wage Recurrent 122,000
			AIA 0

Output: 08 Immunology Research



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## QUARTER 4: 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
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	<b>Item</b>	<b>Spent</b>
Recruit, immunise & assess immunity in vaccine trials: HIV, Ebola, Rift Valley Fever, Yellow Fever & other viral vaccine trials	7cases for RVF recruited Safety profiles established	211103 Allowances (Inc. Casuals, Temporary)	13,200
GCLP audits; & supervise corrective actions for Mengo, Arua, Kyamulibwa & Masaka sites conducted	Immune profiles in vaccines established; proocols written for PrEpVacc and CHAPs trials	213001 Medical expenses (To employees)	9,000
Reagents and consumables for evaluating antibody and cellular immune responses availed	Entebbe & Masaka, audit report produced and shared with labs	221008 Computer supplies and Information Technology (IT)	4,000
Training & maintenance of GCLP accreditation of the laboratory and associated clinic and field functions carriedout	Reagents received, Neut assays screening done, ELISpot EQA run done and passed.	224001 Medical Supplies	120,000
Super-infected HIV infected individuals recruited , followed up and evaluated (Humoral and T-Cell responses assessed)	Two new cases of Yellow fever survivors recruited	228004 Maintenance – Other	59,600
	3700 PBMC vials were verified from 37 boxes Field lab staff were trained on 3 SOPs on handling of Insulated cryogenic transfer pan , IATA shipment and handling of Liquid nitrogen cryoshippers Audit & followup on action points done, audit report & corrective and preventative action reports compiled		
	GCLP audits report produced and shared & corrective actions for deviations completed and action completion report shared.		
	Research on the prevalence of Hepatitis B HIV co- infection in ANC Surveillance sites and high risk populations conducted		

### Reasons for Variation in performance

<b>Total</b>	<b>205,800</b>
Wage Recurrent	0
Non Wage Recurrent	205,800
<i>AIA</i>	0

Output: 09 General Virology Research

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## QUARTER 4: 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 in operation	<b>Item</b>	<b>Spent</b>
RRHs enrolled in EQA scheme for Chemistry and Haematology	10 RRH Enrolled in EQA scheme for Chemistry	211103 Allowances (Inc. Casuals, Temporary)	4,400
Staff supported to attend international conferences	waiting for IRB approval to use the retrieved specimen for testing	213002 Incapacity, death benefits and funeral expenses	150
Reagents and laboratory supplies availed		224001 Medical Supplies	100,000
Research on the prevalence of Hepatitis B_HIV Co-infection in ANC Surveillance sites and High risk populations conducted	Reagents for viral load availed and sample testing is ongoing. the reagents for Hepatitis B work also availed . still waiting for Clinical chemistry EQA reagents	227001 Travel inland	79,200
	Completed analysis and submitted results of the HIV QC test results for 12,155 samples from the 30 ANC sentinel sites to MoH.	227002 Travel abroad	48,300
Capacity building in HIV testing conducted		227004 Fuel, Lubricants and Oils	34,000
Research on the prevalence of HIV and Syphilis in ANC Surveillance sites conducted	testing started for samples received for the 2018/2019 round of surveillance. Mentorship in performing internal quality control checks prior to performing HIV tests for 50 testers in 27 facilities located in 13 districts in West Nile and Northern Uganda regions was provided		
	320 samples received to test for HIVDR and Testing completed for 229 and results have been sent to the third-line ART sub-committee		

### Reasons for Variation in performance

Testing of the 91 samples is still ongoing.

<b>Total</b>	<b>266,050</b>
Wage Recurrent	0
Non Wage Recurrent	266,050
<i>AIA</i>	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 carried out.	<b>Item</b>	<b>Spent</b>
Collaborative/ Workshop overseas to share research findings attended	Attended collaborative/Workshop overseas to share research findings	211103 Allowances (Inc. Casuals, Temporary)	26,400
Research Journal Subscribed to	Research Journal Subscribed to	221002 Workshops and Seminars	24,600
		221003 Staff Training	3,750
		224001 Medical Supplies	110,000
		227001 Travel inland	44,000
		227004 Fuel, Lubricants and Oils	3,800

### Reasons for Variation in performance

<b>Total</b>	<b>212,549</b>
Wage Recurrent	0
Non Wage Recurrent	212,549
<i>AIA</i>	0

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## QUARTER 4: 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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### 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

Surveillance on HIV acquisition among youths including the influence of social determinants, social development and HIV prevention conducted  
UVRI Staff trained in Ethics and analysis of epidemiological studies  
Epidemiological and behavioural cohort studies in Rakai and neighboring districts carried out and reports produced and disseminated .

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,800
225001 Consultancy Services- Short term	120,000
227001 Travel inland	42,300
227004 Fuel, Lubricants and Oils	10,900
228004 Maintenance – Other	80,000

### Reasons for Variation in performance

<b>Total</b>	<b>262,000</b>
Wage Recurrent	0
Non Wage Recurrent	262,000
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

Staff trained in Biosecurity and Biosafety,

Good Clinical and Laboratory Practice training and certification of staff.

Training in retirement and Exit Management conducted

Training in Grant and Proposal Writing

Field lab staff trained on 3 SOPs on handling of Insulated cryogenic transfer pan , IATA shipment and handling of Liquid nitrogen cryoshippers Audit & followup on action points done, audit report & corrective and preventative action reports compiled

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	110,000
221003 Staff Training	70,000
221009 Welfare and Entertainment	42,277
223004 Guard and Security services	20,000

### Reasons for Variation in performance

<b>Total</b>	<b>242,277</b>
Wage Recurrent	0
Non Wage Recurrent	242,277
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,517,026</b>
Wage Recurrent	0
Non Wage Recurrent	1,517,026
<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 4: 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	report incorporated in audit report	<b>Item</b>	<b>Spent</b>
Quarterly audit reports produced	Active and Pension payroll audited	211103 Allowances (Inc. Casuals, Temporary)	44,000
	HR on campus and in the field audited.	213002 Incapacity, death benefits and funeral expenses	3,000
	and audit reports produced.	221003 Staff Training	15,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
		227004 Fuel, Lubricants and Oils	37,500
		228002 Maintenance - Vehicles	15,000

### Reasons for Variation in performance

<b>Total</b>	<b>122,500</b>
Wage Recurrent	0
Non Wage Recurrent	122,500
<b>AIA</b>	<b>0</b>

### Output: 20 Records Management Services

Item	Spent
221007 Books, Periodicals & Newspapers	15,000

### Reasons for Variation in performance

<b>Total</b>	<b>15,000</b>
Wage Recurrent	0
Non Wage Recurrent	15,000
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>137,500</b>
Wage Recurrent	0
Non Wage Recurrent	137,500
<b>AIA</b>	<b>0</b>

### Development Projects

#### Project: 1437 Institutional Support toUVRI

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
231004 Transport equipment	137,275

### Reasons for Variation in performance

<b>Total</b>	<b>137,275</b>
GoU Development	137,275
External Financing	0
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>137,275</b>

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 4: 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
		GoU Development	137,275
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1442 UVRI Infrastructural Development Project

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Asbestos roofs replaced and safely disposed	2 houses of Namibia Renovated, asbestos sheets have been removed, safely disposed. and replaced with iron corrugated sheets.	Item	Spent
		231002 Residential buildings (Depreciation)	150,000
		281503 Engineering and Design Studies & Plans for capital works	17,187

#### Reasons for Variation in performance

	<b>Total</b>	<b>167,187</b>
	GoU Development	167,187
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>167,187</b>
	GoU Development	167,187
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>6,380,463</b>
	Wage Recurrent	1,283,220
	Non Wage Recurrent	4,650,249
	GoU Development	304,462
	External Financing	0
	AIA	142,532

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 03 Virus Research</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Administration and Support Services</b>			
Dissemination of research papers	2 UVRI Staff supported to present papers at International conferences	<b>Item</b>	<b>Spent</b>
2 research papers published	Staff supported to present papers at International conferences and meetings to disseminate research findings attended.	211101 General Staff Salaries	318,710
2 policy briefs produced	Institute Strategic plan printed	211103 Allowances (Inc. Casuals, Temporary)	9,408
research papers	support supervision of UVRI field stations of Arua, Masaka, and Kyamulibwa coordinated	212102 Pension for General Civil Service	53,459
2 research papers published	87 UVRI staff salaries paid on time	213001 Medical expenses (To employees)	5,526
2 policy briefs produced	Pension processed and paid for 34 retired officers. payment for utility bills	213002 Incapacity, death benefits and funeral expenses	2,000
presentation of final plan to partners Laboratories maintained and cleaned	Cleaning services maintained in offices, laboratories and compound.	213004 Gratuity Expenses	349,189
Laboratory supplies procured	Institute Quarterly Newsletter printed.	221001 Advertising and Public Relations	29,837
allowances paid	ICT equipment maintained, internet paid. Support to UVRI IT,	221003 Staff Training	11,045
staff supported to the field to for research and disease surveillance	Quarterly supervision and Audit of up country sites	221007 Books, Periodicals & Newspapers	2,786
samples collected from all over Uganda	Institute operations supported in terms of payment for IFMS &IPPS recurrent costs.	221008 Computer supplies and Information Technology (IT)	15,099
maintenance of premises carried out	Field visits to audit UVRI services, operations, infrastructure development, pensioners and active payrolls carried out	221009 Welfare and Entertainment	5,065
Quarterly news letter produced	UVRI Staff trained in performance management	221011 Printing, Stationery, Photocopying and Binding	4,838
research clinic maintained		221016 IFMS Recurrent costs	2,000
publication in journals abroad		221017 Subscriptions	4,701
Equipment maintained		221020 IPPS Recurrent Costs	2,000
internet paid		222001 Telecommunications	14,755
Licenses paid		223004 Guard and Security services	3,400
Subscriptions paid		223005 Electricity	155,608
internet paid		223006 Water	30,000
computers serviced		224004 Cleaning and Sanitation	159,221
staff retrained in different IFMS modules		225001 Consultancy Services- Short term	223,650
Supervised the activities at the UVRI upcountry sites and a report produced		227001 Travel inland	37,429
2 staff set for training		227002 Travel abroad	46,220
		227004 Fuel, Lubricants and Oils	16,903
		228001 Maintenance - Civil	39,501
		228002 Maintenance - Vehicles	18,739
		228003 Maintenance – Machinery, Equipment & Furniture	123,693
PHD and post doctoral Students trained			
training in preparation for retirement			
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>1,684,782</b>
			Wage Recurrent
			318,710

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 4: 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	1,268,730
		AIA	97,342

### Output: 20 Records Management Services

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	17,595
221017 Subscriptions	14,589

### Reasons for Variation in performance

<b>Total</b>	<b>32,184</b>
Wage Recurrent	0
Non Wage Recurrent	32,184
AIA	0
<b>Total For SubProgramme</b>	<b>1,716,965</b>
Wage Recurrent	318,710
Non Wage Recurrent	1,300,914
AIA	97,342

### 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	3 Field collection trips to Wakiso, Mpigi and Buikwe districts continued	211103 Allowances (Inc. Casuals, Temporary)	1,100
2 surveillance field trips conducted	13,000 mosquitoes and ticks collected	213002 Incapacity, death benefits and funeral expenses	15,000
Reagents and supplies for lab work procured	In May 3 yellow Fever cases (retrospectively) among samples from Masaka, Kasese and Koboko districts identified	224001 Medical Supplies	91,813
Samples from 3 districts collected and tested	Influenza Surveillance carried out in 7 sites only – Kiswa, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, and Mbarara hospitals	227001 Travel inland	13,785
2 surveillance field trips conducted		228004 Maintenance – Other	16,179
Reagents and supplies for lab work procured			
Samples from 5 referral hospitals and 6 HC IIIs, collected and tested			

support supervision conducted

### Reasons for Variation in performance

<b>Total</b>	<b>137,877</b>
Wage Recurrent	0
Non Wage Recurrent	137,877
AIA	0

### Output: 07 Ecology / Zoology Research

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 policy briefs written	The Yellow fever activity in Masaka and Ebola outbreak activity in Kasese and Arua responded to	<b>Item</b>	<b>Spent</b>
Rat fall studies conducted in Arua, Zombo and nebbi		211103 Allowances (Inc. Casuals, Temporary)	3,300
		221009 Welfare and Entertainment	9,000
AFI studies conducted		224001 Medical Supplies	32,470
		227001 Travel inland	2,200
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>46,970</b>
		Wage Recurrent	0
		Non Wage Recurrent	46,970
		<b>AIA</b>	<b>0</b>

### Output: 08 Immunology Research

Collect samples from all consenting patients for subsequent immune evaluations	Immune response profile to plague, YF and other VHF established	<b>Item</b>	<b>Spent</b>
	7cases for RVF recruited Safety profiles established	211103 Allowances (Inc. Casuals, Temporary)	4,300
Immune response profile to plague, YF and other VHF established		213001 Medical expenses (To employees)	4,000
	Immune profiles in vaccines established; proocols written for PrEpVacc and CHAPs trials	221008 Computer supplies and Information Technology (IT)	4,000
Immune profile of survivors and immunised patients establishedVaccinees recruited	Entebbe & Masaka,audit report produced and shared with labs	224001 Medical Supplies	120,000
Safety profiles established	Reagents received, Neut assays screening done, ELISpot EQA run done and passed.	228004 Maintenance – Other	27,976
Immune profiles in vaccines established	Two new cases of Yellow fever survivors recruited		
Immune responses to viral vaccines monitored Technical audit at Mengo, Masaka, Arua and Kymulibwa stations conducted Reagents and consumables for evaluating antibody and cellular immune responses for studies procured	3700 PBMC vials were verified from 37 boxes Field lab staff were trained on 3 SOPs on handling of Insulated cryogenic transfer pan , IATA shipment and handling of Liquid nitrogen cryoshippers		
Antibody and cellular immune responses assessed in all study cohorts	Audit &followup on action points done, audit report & corrective and preventative action reports compiled		
Immune responses on specimens from the various studies (approximately 450) evaluated	GCLP audits report produced and shared & corrective actions for deviations completed and action completion report shared.		
Neutralization, ELISpot and flowcytometry assays performedProgramme site and field lab staff trained in GCLP/ GCP practices; and Quality processes put in place Humoral and T-Cell responses assessed	Research on the prevalence of Hepatitis B HIV co- infection in ANC Surveillance sites and high risk populations conducted		

### Reasons for Variation in performance

<b>Total</b>	<b>160,276</b>
Wage Recurrent	0
Non Wage Recurrent	160,276



# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		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 in operation 10 RRH Enrolled in EQA scheme for Chemistry waiting for IRB approval to use the retrieved specimen for testing Reagents for viral load availed and sample testing is ongoing. the reagents for Hepatitis B work also availed . still waiting for Clinical chemistry EQA reagents Completed analysis and submitted results of the HIV QC test results for 12,155 samples from the 30 ANC sentinel sites to MoH.	211103 Allowances (Inc. Casuals, Temporary)	1,100
		213002 Incapacity, death benefits and funeral expenses	150
		224001 Medical Supplies	90,000
		227001 Travel inland	19,848
		227004 Fuel, Lubricants and Oils	8,500
Reagents and Supplies for laboratory work procuredSupport Supervision to HIV testers who fail PT tests			
Capacity building in HIV testing conductedANC sentinel surveillance for HIV and syphilis conducted	testing started for samples received for the 2018/2019 round of surveillance. Mentorship in performing internal quality control checks prior to performing HIV tests for 50 testers in 27 facilities located in 13 districts in West Nile and Northern Uganda regions was provided 320 samples received to test for HIVDR and Testing completed for 229 and results have been sent to the third-line ART sub-committee		

### Reasons for Variation in performance

Testing of the 91 samples is still ongoing.

	<b>Total</b>	<b>119,598</b>
	Wage Recurrent	0
	Non Wage Recurrent	119,598
	AIA	0

### Output: 10 Entomology Research

		Item	Spent
Field collections & Travel season-4 conducted	Routine base-line malaria vector field collections to Mukono and Kayunga districts carried out.	211103 Allowances (Inc. Casuals, Temporary)	6,602
Laboratory processing conducted	Attended collaborative/Workshop overseas to share research findings	221002 Workshops and Seminars	22,850
Distribution Mapping	Research Journal Subscribed to	221003 Staff Training	3,750
		224001 Medical Supplies	110,000
		227001 Travel inland	11,169
		227004 Fuel, Lubricants and Oils	950
Data Analysis conductedPapers presented at international conferencesResearch Journal Subscriptions			

### Reasons for Variation in performance

	<b>Total</b>	<b>155,320</b>
	Wage Recurrent	0
	Non Wage Recurrent	155,320

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		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	Surveillance on HIV acquisition among youths including the influence of social determinants, social development and HIV prevention conducted UVRI Staff trained in Ethics and analysis of epidemiological studies Epidemiological and behavioural cohort studies in Rakai and neighboring districts carried out and reports produced and disseminated .	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	<b>Spent</b> 2,200 120,000 10,633 2,730 42,318
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Surveillance reports produced and disseminated

*Reasons for Variation in performance*

<b>Total</b>	<b>177,880</b>
Wage Recurrent	0
Non Wage Recurrent	177,880
AIA	0

### Output: 19 Human Resource Management Services

Training in retirement and Exit Management conducted	Field lab staff trained on 3 SOPs on handling of Insulated cryogenic transfer pan , IATA shipment and handling of Liquid nitrogen cryoshippers Audit & followup on action points done, audit report & corrective and preventative action reports compiled	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 223004 Guard and Security services	<b>Spent</b> 22,500 53,709 17,921 20,000
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*Reasons for Variation in performance*

<b>Total</b>	<b>114,130</b>
Wage Recurrent	0
Non Wage Recurrent	114,130
AIA	0
<b>Total For SubProgramme</b>	<b>912,052</b>
Wage Recurrent	0
Non Wage Recurrent	912,052
AIA	0

*Recurrent Programmes*

### Subprogram: 03 Internal Audit

*Outputs Provided*

### Output: 04 Administration and Support Services

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 4: 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 report preparedQuarterly audit reports produced	report incorporated in audit report Active and Pension payroll audited HR on campus and in the field audited. and audit reports produced.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 11,921 3,000 15,000 7,500 12,000 15,000

### Reasons for Variation in performance

<b>Total</b>	<b>64,421</b>
Wage Recurrent	0
Non Wage Recurrent	64,421
AIA	0

### Output: 20 Records Management Services

<b>Item</b>	<b>Spent</b>
221007 Books, Periodicals & Newspapers	2,148

### Reasons for Variation in performance

<b>Total</b>	<b>2,148</b>
Wage Recurrent	0
Non Wage Recurrent	2,148
AIA	0
<b>Total For SubProgramme</b>	<b>66,569</b>
Wage Recurrent	0
Non Wage Recurrent	66,569
AIA	0

### Development Projects

#### Project: 1437 Institutional Support toUVRI

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

A new Toyota land cruiser has been procured for the Director.	<b>Item</b>	<b>Spent</b>
	231004 Transport equipment	137,275

### Reasons for Variation in performance

<b>Total</b>	<b>137,275</b>
GoU Development	137,275
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>137,275</b>
GoU Development	137,275

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1442 UVRI Infrastructural Development Project</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
asbestos roofs replaced	2 houses of Namibia Renovated, asbestos sheets have been removed safely disposed	<b>Item</b>	<b>Spent</b>
asbestos safely disposed	and replaced with iron corrugated sheets	231002 Residential buildings (Depreciation)	150,000
		281503 Engineering and Design Studies & Plans for capital works	10,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>160,000</b>
		GoU Development	160,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>160,000</b>
		GoU Development	160,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,992,861</b>
		Wage Recurrent	318,710
		Non Wage Recurrent	2,279,534
		GoU Development	297,275
		External Financing	0
		AIA	97,342