

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.541	0.385	0.325	25.0%	21.1%	84.4%
Non Wage	5.248	1.308	0.636	24.9%	12.1%	48.6%
Dev. GoU	2.280	0.371	0.000	16.3%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.069	2.064	0.961	22.8%	10.6%	46.6%
Total GoU+Ext Fin (MTEF)	9.069	2.064	0.961	22.8%	10.6%	46.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	9.069	2.064	0.961	22.8%	10.6%	46.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.069	2.064	0.961	22.8%	10.6%	46.6%
Total Vote Budget Excluding Arrears	9.069	2.064	0.961	22.8%	10.6%	46.6%

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	9.07	2.06	0.96	22.8%	10.6%	46.6%
Total for Vote	9.07	2.06	0.96	22.8%	10.6%	46.6%

Matters to note in budget execution

Delayed procurement processes.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0803 Virus Research	
0.359 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason:	
<i>Items</i>	
136,339,692.000 UShs	213004 Gratuity Expenses
Reason: submission of files to ministry of public service for verification	

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61,490,000.000 UShs	224004 Cleaning and Sanitation
Reason: delay in procurement process	
30,800,000.000 UShs	227002 Travel abroad
Reason: delayed research activities	
30,220,235.000 UShs	221003 Staff Training
Reason: delayed approvals by the training committee	
18,405,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: delay in procurement process	
0.287 Bn Shs	SubProgram/Project :02 Health Research Services
Reason:	
<i>Items</i>	
114,475,000.000 UShs	224001 Medical Supplies
Reason: delay in procurement process	
27,620,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: approvals under way	
26,508,000.000 UShs	221009 Welfare and Entertainment
Reason: procurement's under way	
22,478,664.000 UShs	227001 Travel inland
Reason: delayed research activities	
19,739,750.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: delay in procurement process	
0.024 Bn Shs	SubProgram/Project :03 Internal Audit
Reason:	
<i>Items</i>	
6,250,000.000 UShs	223001 Property Expenses
Reason: delayed municipal invoice	
5,500,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: awaits verification and authorization	
5,000,000.000 UShs	221003 Staff Training
Reason: Delay of service providers to be included on IFMS	
2,025,000.000 UShs	221009 Welfare and Entertainment
Reason: awaits delivery	
2,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: awaits delivery	

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0.015 Bn Shs	<i>SubProgram/Project :1437 Institutional Support toUVRI</i>
Reason:	
<i>Items</i>	
15,000,000.000 UShs	312211 Office Equipment
Reason:	procurement process under way
0.356 Bn Shs	<i>SubProgram/Project :1442 UVRI Infrastructural Development Project</i>
Reason:	
<i>Items</i>	
356,250,000.000 UShs	312102 Residential Buildings
Reason:	procurement process under way
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 2019/20	Actuals By END Q1
Propotion of informed research policy and guidelines.	Percentage	25%	10%
Propotion of Reseach planned activities	Percentage	50%	12%

Table V2.2: Key Vote Output Indicators*

Programme : 03 Virus Research			
Sub Programme : 01 Headquarters			
KeyOutPut : 04 Administration and Support Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of days between authorization of request and a	Number		5
Percentage execution of the workplan.	Percentage	65%	20%
Quarterly internal audit report produced	Number		4
Sub Programme : 03 Internal Audit			

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KeyOutputPut : 04 Administration and Support Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of days between authorization of request and a	Number		5
Percentage execution of the workplan.	Percentage	65%	15%
Quarterly internal audit report produced	Number	4	1

Performance highlights for the Quarter

Followed up Viral disease outbreaks (Yellow Fever and Rift Valley Fever).

Continued to review and develop new protocols for new vaccine trials.

Quickly diagnosed Yellow Fever and Ebola cases. 133 Influenza samples were collected and diagnosed.

Analyzed and prepared a baseline report on Prevention Mother to child transmission (PMTCT) Impact evaluation in 206 health facilities in Uganda.

Uganda Virus Research Institute (UVRI) Research Ethics Committee reviewed a protocol on Measuring adult health and mortality in the greater Rakai region.

The Expanded Program on Immunization (EPI) I laboratory received and tested 1482 stool samples from Acute Flaccid Paralysis (AFP) cases from five different countries: (Burundi: 44, South Sudan 552, Rwanda 54, Tanzania 523 and 309 from Uganda) and 91% of the results were reported in time(target is reporting 80% in time). No wild polio virus nor vaccine-derived polio virus was detected in any of the stools.

Expanded Program on Immunization (EPI) laboratory tested 336 serum samples collected from suspected measles cases. Measles was confirmed in 143(42.6%) and rubella in 69(21.8%) cases. Three out of the confirmed 7 measles outbreaks were followed up for the collection of samples for virus isolation and characterization.

Expanded Program on Immunization (EPI) laboratory investigated 10 suspected congenital rubella syndrome (CRS) cases, of which six were confirmed to have congenital rubella syndrome.

Performed HIV resistance testing for patients failing on 2nd line ART.

Identified and retrieved samples from young pregnant teenage women for studying trends of Hep B in this population.

Support supervision was provided to 178 testers in 52 facilities located in 13 districts.

915 patients were given medical care at expanded Program on Immunization UVRI Clinic while 204 women received short term family planning methods.

UVRI Clinic carried out counseling, testing for HIV and Other laboratory tests involving 714 clients.

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	9.07	2.06	0.96	22.8%	10.6%	46.6%
Class: Outputs Provided	6.79	1.69	0.96	24.9%	14.2%	56.8%
080304 Administration and Support Services	5.01	1.25	0.80	24.9%	16.0%	64.4%
080306 Arbovirology, Emerging and Remerging Disease Research	0.24	0.06	0.02	25.0%	8.1%	32.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
080307 Ecology / Zoology Research	0.24	0.06	0.01	25.0%	5.7%	22.7%
080308 Immunology Research	0.24	0.06	0.02	25.0%	9.1%	36.4%
080309 General Virology Research	0.24	0.06	0.03	25.0%	11.2%	44.8%
080310 Entomology Research	0.24	0.06	0.03	25.0%	11.0%	44.0%
080311 Epidemiology and Data Management Research	0.26	0.06	0.02	25.0%	8.2%	32.8%
080319 Human Resource Management Services	0.26	0.07	0.02	25.0%	9.5%	38.0%
080320 Records Management Services	0.04	0.01	0.00	25.0%	5.2%	20.7%
Class: Capital Purchases	2.28	0.37	0.00	16.3%	0.0%	0.0%
080372 Government Buildings and Administrative Infrastructure	2.25	0.36	0.00	15.8%	0.0%	0.0%
080377 Purchase of Specialised Machinery and Equipment	0.03	0.02	0.00	50.0%	0.0%	0.0%
Total for Vote	9.07	2.06	0.96	22.8%	10.6%	46.6%

Table V3.2: 2019/20 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	6.79	1.69	0.96	24.9%	14.2%	56.8%
211101 General Staff Salaries	1.54	0.39	0.33	25.0%	21.1%	84.4%
211103 Allowances (Inc. Casuals, Temporary)	0.23	0.06	0.03	25.0%	10.8%	43.2%
212102 Pension for General Civil Service	0.28	0.07	0.05	25.0%	19.3%	77.3%
213001 Medical expenses (To employees)	0.06	0.02	0.01	25.0%	8.9%	35.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.55	0.14	0.00	25.0%	0.4%	1.5%
221001 Advertising and Public Relations	0.02	0.01	0.01	25.0%	20.8%	83.3%
221002 Workshops and Seminars	0.17	0.04	0.04	25.0%	24.9%	99.7%
221003 Staff Training	0.32	0.08	0.03	25.0%	9.7%	38.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	14.4%	57.7%
221008 Computer supplies and Information Technology (IT)	0.06	0.02	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.14	0.04	0.00	25.0%	1.4%	5.6%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.00	25.0%	3.6%	14.3%
221012 Small Office Equipment	0.02	0.01	0.00	25.0%	8.3%	33.3%
221016 IFMS Recurrent costs	0.05	0.01	0.01	25.0%	14.6%	58.3%
221020 IPPS Recurrent Costs	0.04	0.01	0.01	25.0%	15.0%	60.0%
222001 Telecommunications	0.02	0.01	0.00	25.0%	4.2%	16.7%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.04	0.01	0.00	25.0%	11.3%	45.0%
223001 Property Expenses	0.05	0.01	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.03	0.01	0.00	25.0%	2.3%	9.3%
223005 Electricity	1.00	0.25	0.25	25.0%	25.0%	100.0%
223006 Water	0.10	0.03	0.03	25.0%	25.0%	100.0%
224001 Medical Supplies	0.48	0.12	0.01	25.0%	1.3%	5.0%

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224004 Cleaning and Sanitation	0.25	0.06	0.00	25.0%	0.4%	1.6%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.47	0.12	0.10	25.0%	20.2%	80.7%
227002 Travel abroad	0.17	0.04	0.01	25.0%	5.0%	20.2%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.22	0.06	0.05	25.0%	24.2%	96.9%
228001 Maintenance - Civil	0.05	0.01	0.00	25.0%	1.9%	7.8%
228002 Maintenance - Vehicles	0.08	0.01	0.00	19.4%	3.3%	16.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.04	0.00	25.0%	1.0%	4.0%
228004 Maintenance – Other	0.08	0.02	0.00	25.0%	0.5%	1.9%
Class: Capital Purchases	2.28	0.37	0.00	16.3%	0.0%	0.0%
312102 Residential Buildings	2.25	0.36	0.00	15.8%	0.0%	0.0%
312211 Office Equipment	0.03	0.02	0.00	50.0%	0.0%	0.0%
Total for Vote	9.07	2.06	0.96	22.8%	10.6%	46.6%

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	9.07	2.06	0.96	22.8%	10.6%	46.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.86	1.21	0.79	25.0%	16.3%	65.4%
02 Health Research Services	1.78	0.45	0.16	25.0%	8.9%	35.5%
03 Internal Audit	0.15	0.03	0.01	22.2%	6.0%	27.0%
<i>Development Projects</i>						
1437 Institutional Support toUVRI	0.03	0.02	0.00	50.0%	0.0%	0.0%
1442 UVRI Infrastructural Development Project	2.25	0.36	0.00	15.8%	0.0%	0.0%
Total for Vote	9.07	2.06	0.96	22.8%	10.6%	46.6%

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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 03 Virus Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 04 Administration and Support Services			
procurement coordinated and concluded. staff supported to attend and present at International & National conferences & meetings to disseminate research findings & Bench marking on best practices. Strategic plan produced and disseminated	4 contracts committee meetings supported 2 2 UVRI Staff supported to present papers at International conferences 87 UVRI staff salaries paid on time 2 strategic plan preparation task team meetings supported.	Item	Spent
Quarterly and Annual performance reports submitted to MoFPED	Quarterly performance reports prepared and submitted to MOFPED	211101 General Staff Salaries	325,318
Technical Support provided to Departments on preparation of Project Proposals	UVRI Staff training in preparation of project proposals supported.	211103 Allowances (Inc. Casuals, Temporary)	11,000
UVRI Policy Statement FY 2020/21 prepared and submitted to Parliament	Make field visits to audit UVRI services, operations, infrastructure development and pensioners and active payrolls	212102 Pension for General Civil Service	53,465
Policy & Administrative Support provided to technical Research	Staff facilitated to deliver sector services and delivery of mails and Courier expenses supported.	213001 Medical expenses (To employees)	1,750
Annual senior management Planning Retreat 2019 Organised	planning Workshops, UVRI Quarterly Review Workshops, Senior Management meetings conducted	213004 Gratuity Expenses	2,015
Premises Maintained	Institute Laboratories, Offices Premises, Vehicles, and Machinery Maintained	221001 Advertising and Public Relations	5,000
Public and community Engaged in science and research	Institute Newsletter Printed and Media briefs on progress of research at UVRI conducted	221002 Workshops and Seminars	25,000
UVRI BFP FY 2020/21 prepared and submitted to MoFPED, MoH and parliament	Staff welfare and Entertainment supported	221003 Staff Training	16,179
ICT at UVRI supported	IT operations supported in terms of payment for Quarterly supervision and Audit of sites, Expansion of UVRI Network, Purchase installation and management of the restructuring of UVRI wires less infrastructure	221007 Books, Periodicals & Newspapers	938
IFMS and IPPS Operated, Serviced & Maintained	Institute operations supported in terms of payment for utility bills, cleaning services, IFMS & IPPS recurrent costs pa support supervision of UVRI field stations of Arua, Masaka, and Kyamulibwa carried out.	221011 Printing, Stationery, Photocopying and Binding	1,000
Support Supervision of the UVRI field stations of Arua, Masaka and Rakai		221012 Small Office Equipment	2,000
		221016 IFMS Recurrent costs	7,000
		221020 IPPS Recurrent Costs	6,000
		222001 Telecommunications	1,000
		223004 Guard and Security services	650
		223005 Electricity	250,000
		223006 Water	25,000
		224004 Cleaning and Sanitation	1,010
		227001 Travel inland	32,191
		227002 Travel abroad	8,755
		227004 Fuel, Lubricants and Oils	13,780
		228001 Maintenance - Civil	873
		228002 Maintenance - Vehicles	2,490
		228003 Maintenance – Machinery, Equipment & Furniture	1,595
Reasons for Variation in performance			
Total			794,008
Wage Recurrent			325,318
Non Wage Recurrent			468,690
AIA			0
Total For SubProgramme			794,008
Wage Recurrent			325,318

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	468,690
		AIA	0

Recurrent Programmes

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

Surveillance for Arboviruses carried out	Surveillance for Arboviruses carried out	Item	Spent
Surveillance for VHF's Carried Out	in 7 sites – Kiswa, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, and Mbarara hospitals	211103 Allowances (Inc. Casuals, Temporary)	1,900
ILI and SARI influenza surveillance carried	Surveillance for VHF's among samples from Masaka, Kasese and Koboko districts carried out	213001 Medical expenses (To employees)	1,230
	Surveillance for ILI and SARI influenza in Masaka supported,	227001 Travel inland	11,419
		227004 Fuel, Lubricants and Oils	5,175

Reasons for Variation in performance

Total	19,724
Wage Recurrent	0
Non Wage Recurrent	19,724
AIA	0

Output: 07 Ecology / Zoology Research

Studies on Small animals as reservoirs of viral diseases carried out	96.5% Measles and Rubella IgM results reported within 7 days of specimen receipt	Item	Spent
clinic supported to deliver clinical services.		227001 Travel inland	9,400
EPI unit supported to combat immunisable diseases like measles, polio		227004 Fuel, Lubricants and Oils	4,500
Training & maintenance of GCLP accreditation of the laboratory and associated clinic and field functions carriedout			

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Procurement of Medical supplies and HIV kits is on going
 91.1% Virus isolation results reported within 14 days from specimen receipt
 -100% ITD results reported within 7 days from receipt of the isolate.95% attained in the WHO annual accreditation for both ITD and virus isolation labs
 96.5% Measles and Rubella IgM results reported within 7 days of specimen receipt
 All the CRS samples received at the laboratory in this quarter were tested
 96.5% Measles and Rubella IgM results reported within 7 days of specimen receipt
 All the CRS samples received at the laboratory in this quarter were tested
 96.5% Measles and Rubella IgM results reported within 7 days of specimen receipt
 91.1% Virus isolation results reported within 14 days from specimen receipt
 -100% ITD results reported within 7 days from receipt of the isolate.95% attained in the WHO annual accreditation for both ITD and virus isolation labs
 91.1% Virus isolation results reported within 14 days from specimen receipt
 -100% ITD results reported within 7 days from receipt of the isolate.
 95% attained in the WHO annual accreditation for both ITD and virus isolation labs

GCLP accreditation of the laboratory , associated clinic and field functions carried out

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	13,900
		Wage Recurrent	0
		Non Wage Recurrent	13,900
		<i>AIA</i>	0

Output: 08 Immunology Research

	Item	Spent
Immune profile of survivors (:Plague, Yellow fever and other highly pathogenic viruses) and immunized patients established	227001 Travel inland	10,973
Recruit, immunise & assess immunity in vaccine trials: HIV, Ebola, Rift Valley Fever, Yellow Fever & other viral vaccine trials	227004 Fuel, Lubricants and Oils	11,250
GCLP audits; & supervise corrective actions for Mengo, Arua, Kyamulibwa & Masaka sites conducted		
Reagents and consumables for evaluating antibody and cellular immune responses availed		
Super-infected HIV infected individuals recruited, followed up and evaluated (Humoral and T-Cell responses assessed)		
	Continued with sample reception, processing & storage of samples. in readiness for any outbreak & follow up visits on yellow fever & Rift Valley Fever survivors	
	.Collection of samples from all consenting patients for subsequent immune evaluations conducted	
	GCLP audits and support supervision for Entebbe, Mengo, Arua, Kyamulibwa & Masaka sites carried out	
	lab personnel (n=25), associated clinic (n=15) and field staff (n=15) training in GCP, GCLP and HSP carried out	
	Sample collection, screening of stored specimens for HIV neutralism antibodies and further assessments of immune responses, Audits and competency assessments for assays carried out.	

Reasons for Variation in performance

Total	22,223
Wage Recurrent	0
Non Wage Recurrent	22,223
<i>AIA</i>	0

Output: 09 General Virology Research

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Enrollment of RRH in EQA scheme for Chemistry and Haematology	Plans are underway to enroll 10 RRH in EQA scheme for Chemistry	Item	Spent
Support for staff to attend international conferences	One staff supported to present a scientific paper at an international conference.	211103 Allowances (Inc. Casuals, Temporary)	2,000
Prevalence of Hepatitis B_HIV Co-infection among teenage pregnant mothers	Procurement of reagents for Clinical Chemistry EQA, Hepatitis B and viral load testing is ongoing	221009 Welfare and Entertainment	1,992
Capacity building in HIV testing		227001 Travel inland	16,810
Prevalence of HIV and Syphilis in ANC Surveillance sites	Support Supervision to HIV testers who fail PT tests for 141 testers at 141 testers in 51 facilities located in 9 districts carried out. We 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. We have completed testing 12,155 samples from the 30 ANC sentinel sites collected and received, analysis of results is ongoing 1,000 eligible samples have been identified from our repository and testing will commence as soon as the reagents arrive.	227004 Fuel, Lubricants and Oils	6,600

Reasons for Variation in performance

Total	27,402
Wage Recurrent	0
Non Wage Recurrent	27,402
AIA	0

Output: 10 Entomology Research

Malaria vector population sizes and dispersal, at project study site	Malaria Vector population sizes and dispersal at project study site carried out	Item	Spent
Distribution & Insecticide resistance profiles: Malaria & Arbo-vectors studied	Field collection of Aedes arboviral vectors at Busia (Eastern Uganda) and Arua (Northern Uganda) carried out.	211103 Allowances (Inc. Casuals, Temporary)	3,000
Research into Wolbachia as a novel technologies for potential Vector-based malaria Control conducted	Sampling of ovi-traps and various breeding sites for mosquito eggs and immature s in Busia and Arua carried out	221002 Workshops and Seminars	8,072
		221007 Books, Periodicals & Newspapers	250
		224001 Medical Supplies	3,025
		227001 Travel inland	6,420
		227004 Fuel, Lubricants and Oils	6,050

Reasons for Variation in performance

Total	26,817
Wage Recurrent	0
Non Wage Recurrent	26,817
AIA	0

Output: 11 Epidemiology and Data Management Research

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Longitudinal HIV surveillance in Rakai, Masaka and surrounding Districts conducted	Surveillance: on HIV drug resistance populations in multiple sites in Uganda	Item	Spent
Good Epidemiological Practice at UVRI strengthened	guidelines on good epidemiological practice produced	221002 Workshops and Seminars	10,000
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 explored	data collection and modeling using archived data carried out	222003 Information and communications technology (ICT)	4,500
Research Ethics committee - REC maintained and fully facilitated	3 Research Ethics Committee(REC) meetings of 10 members each held	224001 Medical Supplies	3,000
Staff Trained in Data Management and statistical techniques	30 UVRI Staff tutored on data management and statistical techniques	227004 Fuel, Lubricants and Oils	3,300
		228004 Maintenance – Other	360

Reasons for Variation in performance

Total	21,160
Wage Recurrent	0
Non Wage Recurrent	21,160
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Staff trained in Biosecurity and Biosafety,	30 UVRI staff trained in bio security and bio safety	Item	Spent
Good Clinical and Laboratory Practice training and certification of staff.	payments of staff imprest, medical bills , staff wellness and sports activities supported	211103 Allowances (Inc. Casuals, Temporary)	7,280
		213001 Medical expenses (To employees)	2,601
		221003 Staff Training	15,000

Training in retirement and Exit Management conducted

Training in Grant and Proposal Writing

staff welfare maintained

Reasons for Variation in performance

Total	24,881
Wage Recurrent	0
Non Wage Recurrent	24,881
<i>AIA</i>	0

Output: 20 Records Management Services

letters and communications couriered	letters and communications delivered	Item	Spent
Records and archives maintained in the registry.	Registry records and archives maintained	221007 Books, Periodicals & Newspapers	75
		227001 Travel inland	2,000

Reasons for Variation in performance

Total	2,075
Wage Recurrent	0
Non Wage Recurrent	2,075

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	158,181
		Wage Recurrent	0
		Non Wage Recurrent	158,181
		AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

4 Quarterly work plans	Quarter 1 Audit report produced	Item	Spent
		227001 Travel inland	6,270
		227004 Fuel, Lubricants and Oils	2,700

Reasons for Variation in performance

	Total	8,970
	Wage Recurrent	0
	Non Wage Recurrent	8,970
	AIA	0
	Total For SubProgramme	8,970
	Wage Recurrent	0
	Non Wage Recurrent	8,970
	AIA	0

Development Projects

Project: 1437 Institutional Support toUVRI

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

office equipment procured	Under going procurement process	Item	Spent
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Reasons for Variation in performance

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

Development Projects

Project: 1442 UVRI Infrastructural Development Project

Capital Purchases

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
44 staff housing units, re-roofed to remove asbestos. Renovation of the construction works monitored.	under going procurement one site meeting conducted

quarterly monitoring reports produced

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0
GRAND TOTAL	961,159
Wage Recurrent	325,318
Non Wage Recurrent	635,841
GoU Development	0
External Financing	0
AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 04 Administration and Support Services

		Item	Spent
4 contracts committee meetings held	4 contracts committee meetings	211101 General Staff Salaries	325,318
8 evaluation meetings held	supported2	211103 Allowances (Inc. Casuals, Temporary)	11,000
3 Strategic Plan Preparation Task Team meetings held	2 UVRI Staff supported to present papers at International conferences	212102 Pension for General Civil Service	53,465
Technical Support provided to Departments on preparation of Project Proposals	87 UVRI staff salaries paid on time 2 strategic plan preparation task team meetings supported.	213001 Medical expenses (To employees)	1,750
Facilitation of staff to deliver sector services, monitor vote performance, Delivery of Mails and Courier expenses, motor vehicles maintained	Quarterly performance reports prepared and submitted to MOFPED	213004 Gratuity Expenses	2,015
Minor repairs on infrastructure, utilities paid, cleaning services secured, bio waste disposed safely, generator maintained and serviced, secure all the premises including the housing estate, conduct press brief/media briefs progress of research at UVRI, prepare quarterly newsletters, maintain website	UVRI Staff training in preparation of project proposals supported.	221001 Advertising and Public Relations	5,000
Secure fast and reliable Internet, antivirus, licenses for UVRI procured.	Make field visits to audit UVRI services, operations, infrastructure development and pensioners and active payrolls	221002 Workshops and Seminars	25,000
	Staff facilitated to deliver sector services and delivery of mails and Courier expenses supported.	221003 Staff Training	16,179
	planning Workshops, UVRI Quarterly Review Workshops, Senior Management meetings conducted	221007 Books, Periodicals & Newspapers	938
	Institute Laboratories, Offices Premises, Vehicles, and Machinery Maintained	221011 Printing, Stationery, Photocopying and Binding	1,000
	Institute Newsletter Printed and Media briefs on progress of research at UVRI conducted	221012 Small Office Equipment	2,000
	Staff welfare and Entertainment supported	221016 IFMS Recurrent costs	7,000
	IT operations supported in terms of payment for Quarterly supervision and Audit of sites, Expansion of UVRI Network, Purchase installation and management of the restructuring of UVRI wires less infrastructure	221020 IPPS Recurrent Costs	6,000
	Institute operations supported in terms of payment for utility bills, cleaning services, IFMS & IPPS recurrent costs pa	222001 Telecommunications	1,000
	support supervision of UVRI field stations of Arua, Masaka, and Kyamulibwa carried out.	223004 Guard and Security services	650
		223005 Electricity	250,000
		223006 Water	25,000
		224004 Cleaning and Sanitation	1,010
		227001 Travel inland	32,191
		227002 Travel abroad	8,755
		227004 Fuel, Lubricants and Oils	13,780
		228001 Maintenance - Civil	873
		228002 Maintenance - Vehicles	2,490
		228003 Maintenance – Machinery, Equipment & Furniture	1,595

Reasons for Variation in performance

Total	794,008
Wage Recurrent	325,318
Non Wage Recurrent	468,690
AIA	0
Total For SubProgramme	794,008
Wage Recurrent	325,318
Non Wage Recurrent	468,690

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Recurrent Programmes

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

		Item	Spent
Surveillance for Arboviruses carried out	Surveillance for Arboviruses carried out in 7 sites – Kiswa, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, and Mbarara hospitals	211103 Allowances (Inc. Casuals, Temporary)	1,900
OutSurveillance for VHF's Carried Out		213001 Medical expenses (To employees)	1,230
testing samples to confirm disease outbreaks	Surveillance for VHF's among samples from Masaka, Kasese and Koboko districts carried out	227001 Travel inland	11,419
ILI and SARI influenza surveillance carried	Surveillance for IL I and SARI influenza in Masaka supported,	227004 Fuel, Lubricants and Oils	5,175

Reasons for Variation in performance

Total	19,724
Wage Recurrent	0
Non Wage Recurrent	19,724
AIA	0

Output: 07 Ecology / Zoology Research

Studies on Small animals as reservoirs of viral diseases carried out	96.5% Measles and Rubella IgM results reported within 7 days of specimen receipt	Item	Spent
Medical supplies and HIV kits procured		227001 Travel inland	9,400
		227004 Fuel, Lubricants and Oils	4,500

Utilities paid

clinical and diagnostics research undertaken
Laboratory testing of AFP specimens from 5 countries in the Region

Carry out research on vaccine preventable diseases
Training & maintenance of GCLP accreditation of the laboratory and associated clinic and field functions carried out

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Outputs and Expenditure in Quarter

Procurement of Medical supplies and HIV kits is on going

91.1% Virus isolation results reported within 14 days from specimen receipt
-100% ITD results reported within 7 days from receipt of the isolate.95% attained in the WHO annual accreditation for both ITD and virus isolation labs

96.5% Measles and Rubella IgM results reported within 7 days of specimen receipt

All the CRS samples received at the laboratory in this quarter were tested

96.5% Measles and Rubella IgM results reported within 7 days of specimen receipt

All the CRS samples received at the laboratory in this quarter were tested

96.5% Measles and Rubella IgM results reported within 7 days of specimen receipt

91.1% Virus isolation results reported within 14 days from specimen receipt

-100% ITD results reported within 7 days from receipt of the isolate.95% attained in the WHO annual accreditation for both

ITD and virus isolation labs

91.1% Virus isolation results reported within 14 days from specimen receipt

-100% ITD results reported within 7 days from receipt of the isolate.

95% attained in the WHO annual accreditation for both ITD and virus isolation labs

isolation labs

GCLP accreditation of the laboratory , associated clinic and field functions carried out

Reasons for Variation in performance

Total	13,900
Wage Recurrent	0
Non Wage Recurrent	13,900

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Output: 08 Immunology Research

Specimens collected, processed, and cryopreserved. Quarter 1 report prepared and submitted. Specimens collected, Immunoassays conducted, Q1 report submitted. Q1 technical inspection report completed. Q1 competency assessments, Site trainings, and audit reports. Specimens collected, antibody assays performed

Continued with sample reception, processing & storage of samples. in readiness for any outbreak & follow up visits on yellow fever & Rift Valley Fever survivors
Collection of samples from all consenting patients for subsequent immune evaluations conducted
GCLP audits and support supervision for Entebbe, Mengo, Arua, Kyamulibwa & Masaka sites carried out
lab personnel (n=25), associated clinic (n=15) and field staff (n=15) training in GCP, GCLP and HSP carried out
Sample collection, screening of stored specimens for HIV neutralism antibodies and further assessments of immune responses, Audits and competency assessments for assays carried out.

Item

227001 Travel inland
227004 Fuel, Lubricants and Oils

Spent

10,973
11,250

Reasons for Variation in performance

Total	22,223
Wage Recurrent	0
Non Wage Recurrent	22,223
AIA	0

Output: 09 General Virology Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Participation in EQA schemesPresentations at international conferencesSamples collected and tested	Plans are underway to enroll 10 RRH in EQA scheme for Chemistry One staff supported to present a scientific paper at an international conference.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,000 1,992 16,810 6,600
Reagents and Supplies for laboratory work procuredSupport Supervision to HIV testers who fail PT tests in 10 sitesTesting samples	Procurement of reagents for Clinical Chemistry EQA, Hepatitis B and viral load testing is ongoing Support Supervision to HIV testers who fail PT tests for 141 testers at 141 testers in 51 facilities located in 9 districts carried out. We 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. We have completed testing 12,155 samples from the 30 ANC sentinel sites collected and received , analysis of results is ongoing 1,000 eligible samples have been identified from our repository and testing will commence as soon as the reagents arrive.		

Reasons for Variation in performance

Total	27,402
Wage Recurrent	0
Non Wage Recurrent	27,402
AIA	0

Output: 10 Entomology Research

Stake holder Engagement & Mapping conductedDistribution & Insecticide resistance profiles: Malaria & Arbo-vectors continuedResearch into Wolbachia as a novel technologies for potential Vector-based malaria Control continued	Malaria Vector population sizes and dispersal at project study site carried out Field collection of Aedes arboviral vectors at Busia (Eastern Uganda) and Arua (Northern Uganda) carried out. Sampling of ovi-traps and various breeding sites for mosquito eggs and immature s in Busia and Arua carried out	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,000 8,072 250 3,025 6,420 6,050
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Reasons for Variation in performance

Total	26,817
Wage Recurrent	0
Non Wage Recurrent	26,817
AIA	0

Output: 11 Epidemiology and Data Management Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
HIV Surveillance conductedPrepare guidelines for Good Epidemiological Practice targeting departmental staff at UVRIProspective data collection and modeling using archived data..all combinedTraining and retraining of REC members and UVRI on emerging Ethical aspects including Control of Human Infection Models	Surveillance: on HIV drug resistance populations in multiple sites in Uganda guidelines on good epidemiological practice produced data collection and modeling using archived data carried out 3 Research Ethics Committee(REC) meetings of 10 members each held 30 UVRI Staff tutored on data management and statistical techniques	Item 221002 Workshops and Seminars 222003 Information and communications technology (ICT) 224001 Medical Supplies 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 10,000 4,500 3,000 3,300 360
REC Meetings facilitatedTutored UVRI staff on new data management and statistical techniques			
Reasons for Variation in performance			
		Total	21,160
		Wage Recurrent	0
		Non Wage Recurrent	21,160
		AIA	0
Output: 19 Human Resource Management Services			
staff trained in bio security and bio-safetyStaff activity allowances paid	30 UVRI staff trained in bio security and bio safety	Item	Spent
imprest paid	payments of staff imprest, medical bills , staff wellness and sports activities supported	211103 Allowances (Inc. Casuals, Temporary)	7,280
Medical bills settles.		213001 Medical expenses (To employees)	2,601
wellness and sports activities of staff supported.		221003 Staff Training	15,000
Reasons for Variation in performance			
		Total	24,881
		Wage Recurrent	0
		Non Wage Recurrent	24,881
		AIA	0
Output: 20 Records Management Services			
letters and communications courieredRecords and archives maintained in the registry.	letters and communications delivered Registry records and archives maintained in the registry.	Item	Spent
all records cataloged		221007 Books, Periodicals & Newspapers	75
Reasons for Variation in performance		227001 Travel inland	2,000
		Total	2,075
		Wage Recurrent	0
		Non Wage Recurrent	2,075
		AIA	0
		Total For SubProgramme	158,181

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	158,181
		AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

Quarter 1 Audit report produced

Item	Spent
227001 Travel inland	6,270
227004 Fuel, Lubricants and Oils	2,700

Reasons for Variation in performance

Total	8,970
Wage Recurrent	0
Non Wage Recurrent	8,970
AIA	0
Total For SubProgramme	8,970
Wage Recurrent	0
Non Wage Recurrent	8,970
AIA	0

Development Projects

Project: 1437 Institutional Support toUVRI

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

contract awarded	Under going procurement process	Item	Spent
office equipment procured.			

Reasons for Variation in performance

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

Development Projects

Project: 1442 UVRI Infrastructural Development Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

QUARTER 1: Outputs and Expenditure in Quarter

22/28

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 04 Administration and Support Services

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	59,966	0	59,966
212102 Pension for General Civil Service	15,680	0	15,680
213001 Medical expenses (To employees)	250	0	250
213002 Incapacity, death benefits and funeral expenses	500	0	500
213004 Gratuity Expenses	136,340	0	136,340
221001 Advertising and Public Relations	1,000	0	1,000
221003 Staff Training	30,220	0	30,220
221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
221009 Welfare and Entertainment	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
221012 Small Office Equipment	4,000	0	4,000
221016 IFMS Recurrent costs	5,000	0	5,000
221020 IPPS Recurrent Costs	4,000	0	4,000
222001 Telecommunications	5,000	0	5,000
223001 Property Expenses	6,000	0	6,000
223004 Guard and Security services	1,350	0	1,350
224004 Cleaning and Sanitation	61,490	0	61,490
227001 Travel inland	260	0	260
227002 Travel abroad	30,800	0	30,800
227003 Carriage, Haulage, Freight and transport hire	2,000	0	2,000
228001 Maintenance - Civil	10,377	0	10,377
228002 Maintenance - Vehicles	11,510	0	11,510
228003 Maintenance – Machinery, Equipment & Furniture	18,405	0	18,405
Total	420,147	0	420,147
Wage Recurrent	59,966	0	59,966
Non Wage Recurrent	360,181	0	360,181
AIA	0	0	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	300	0	300
	213001 Medical expenses (To employees)	20	0	20
	213002 Incapacity, death benefits and funeral expenses	3,750	0	3,750
	221009 Welfare and Entertainment	5,000	0	5,000
	224001 Medical Supplies	25,000	0	25,000
	224005 Uniforms, Beddings and Protective Gear	1,250	0	1,250
	227001 Travel inland	2,331	0	2,331
	228004 Maintenance – Other	3,750	0	3,750
	Total	41,401	0	41,401
	Wage Recurrent	0	0	0
	Non Wage Recurrent	41,401	0	41,401
	AIA	0	0	0

Output: 07 Ecology / Zoology Research

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	6,600	0	6,600
	221009 Welfare and Entertainment	8,000	0	8,000
	224001 Medical Supplies	20,000	0	20,000
	224005 Uniforms, Beddings and Protective Gear	1,275	0	1,275
	227001 Travel inland	1,600	0	1,600
	228003 Maintenance – Machinery, Equipment & Furniture	9,750	0	9,750
	Total	47,225	0	47,225
	Wage Recurrent	0	0	0
	Non Wage Recurrent	47,225	0	47,225
	AIA	0	0	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	6,600	0	6,600
	213001 Medical expenses (To employees)	4,000	0	4,000
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	224001 Medical Supplies	20,000	0	20,000
	227001 Travel inland	28	0	28
	228004 Maintenance – Other	5,275	0	5,275
	Total	38,903	0	38,903
	Wage Recurrent	0	0	0
	Non Wage Recurrent	38,903	0	38,903
	AIA	0	0	0

Output: 09 General Virology Research

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	200	0	200
	213002 Incapacity, death benefits and funeral expenses	500	0	500
	221009 Welfare and Entertainment	508	0	508
	224001 Medical Supplies	25,000	0	25,000
	224005 Uniforms, Beddings and Protective Gear	1,250	0	1,250
	227001 Travel inland	2,440	0	2,440
	227002 Travel abroad	3,825	0	3,825
	Total	33,723	0	33,723
	Wage Recurrent	0	0	0
	Non Wage Recurrent	33,723	0	33,723
	AIA	0	0	0

Output: 10 Entomology Research

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,500	0	2,500
	221002 Workshops and Seminars	128	0	128
	221003 Staff Training	1,250	0	1,250
	224001 Medical Supplies	24,475	0	24,475
	224005 Uniforms, Beddings and Protective Gear	1,250	0	1,250
	227001 Travel inland	4,580	0	4,580
	Total	34,183	0	34,183
	Wage Recurrent	0	0	0
	Non Wage Recurrent	34,183	0	34,183
	AIA	0	0	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 11 Epidemiology and Data Management Research

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,200	0	2,200
	221003 Staff Training	3,119	0	3,119
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	222003 Information and communications technology (ICT)	5,500	0	5,500
	227001 Travel inland	11,000	0	11,000
	228003 Maintenance – Machinery, Equipment & Furniture	9,990	0	9,990
	228004 Maintenance – Other	9,640	0	9,640
	Total	43,449	0	43,449
	Wage Recurrent	0	0	0
	Non Wage Recurrent	43,449	0	43,449
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	9,220	0	9,220
	213001 Medical expenses (To employees)	4,899	0	4,899
	221003 Staff Training	10,000	0	10,000
	221009 Welfare and Entertainment	11,500	0	11,500
	223004 Guard and Security services	5,000	0	5,000
	Total	40,619	0	40,619
	Wage Recurrent	0	0	0
	Non Wage Recurrent	40,619	0	40,619
	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	926	0	926
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221009 Welfare and Entertainment	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	222002 Postage and Courier	1,500	0	1,500
	227001 Travel inland	500	0	500
	Total	7,926	0	7,926
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,926	0	7,926
	AIA	0	0	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: 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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Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	5,500	0	5,500
	213001 Medical expenses (To employees)	1,000	0	1,000
	221003 Staff Training	5,000	0	5,000
	221009 Welfare and Entertainment	2,025	0	2,025
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	223001 Property Expenses	6,250	0	6,250
	227001 Travel inland	55	0	55
	227004 Fuel, Lubricants and Oils	1,700	0	1,700
	228002 Maintenance - Vehicles	770	0	770
	Total	24,300	0	24,300
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,300</i>	<i>0</i>	<i>24,300</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1437 Institutional Support toUVRI

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

	Item	Balance b/f	New Funds	Total
	312211 Office Equipment	15,000	0	15,000
	Total	15,000	0	15,000
	<i>GoU Development</i>	<i>15,000</i>	<i>0</i>	<i>15,000</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>

Project: 1442 UVRI Infrastructural Development Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	356,250	0	356,250
	Total	356,250	0	356,250
	<i>GoU Development</i>	<i>356,250</i>	<i>0</i>	<i>356,250</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	1,103,126	0	1,103,126

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
		<i>Wage Recurrent</i>	<i>59,966</i>	<i>0</i>
				<i>59,966</i>
		<i>Non Wage Recurrent</i>	<i>671,909</i>	<i>0</i>
				<i>671,909</i>
		<i>GoU Development</i>	<i>371,250</i>	<i>0</i>
				<i>371,250</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>