

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.541	0.771	0.669	50.0%	43.4%	86.8%
Non Wage	5.248	2.422	1.918	46.1%	36.6%	79.2%
Devt. GoU	2.280	1.202	0.077	52.7%	3.4%	6.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>9.069</b>	<b>4.394</b>	<b>2.665</b>	<b>48.4%</b>	<b>29.4%</b>	<b>60.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>9.069</b>	<b>4.394</b>	<b>2.665</b>	<b>48.4%</b>	<b>29.4%</b>	<b>60.7%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>9.069</b>	<b>4.394</b>	<b>2.665</b>	<b>48.4%</b>	<b>29.4%</b>	<b>60.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>9.069</b>	<b>4.394</b>	<b>2.665</b>	<b>48.4%</b>	<b>29.4%</b>	<b>60.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.069</b>	<b>4.394</b>	<b>2.665</b>	<b>48.4%</b>	<b>29.4%</b>	<b>60.7%</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	9.07	4.39	2.66	48.4%	29.4%	60.7%
<b>Total for Vote</b>	<b>9.07</b>	<b>4.39</b>	<b>2.66</b>	<b>48.4%</b>	<b>29.4%</b>	<b>60.7%</b>

### Matters to note in budget execution

The overall variance is attributed to pension and gratuity. This is a result of delays in decentralizing gratuity to the UVRI vote. Also important to note, the Infrastructure project money was largely unspent because the contract awaited clearance from the solicitor's Office

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	
<b>0.379 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Delayed Recruitment	
<i>Items</i>	

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Highlights of Vote Performance

<b>274,694,384.000 UShs</b>	213004 Gratuity Expenses
	Reason: Delayed verification of gratuity papers by MoPs
<b>49,028,900.000 UShs</b>	227002 Travel abroad
	Reason: Delayed procurement processess
<b>31,346,512.000 UShs</b>	212102 Pension for General Civil Service
	Reason: awaiting verification of some pensioners
<b>9,360,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: Delayed procurement process
<b>5,520,928.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Delayed procurement process
<b>0.103 Bn Shs</b>	<b>SubProgram/Project :02 Health Research Services</b>
	Reason: Delays in release of funds for the quater
<b>Items</b>	
<b>89,463,275.000 UShs</b>	224001 Medical Supplies
	Reason: Delayed procurement process
<b>7,025,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Delayed procurement process
<b>2,662,240.000 UShs</b>	227002 Travel abroad
	Reason: Delayed procurement process
<b>2,220,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed procurement process
<b>2,000,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: No other death reported
<b>0.007 Bn Shs</b>	<b>SubProgram/Project :03 Internal Audit</b>
	Reason:
<b>Items</b>	
<b>5,000,919.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Delayed procurement process
<b>2,000,000.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Delayed procurement process
<b>0.024 Bn Shs</b>	<b>SubProgram/Project :1437 Institutional Support toUVRI</b>
	Reason: Procurement process on going
<b>Items</b>	
<b>24,000,000.000 UShs</b>	312211 Office Equipment

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Highlights of Vote Performance

Reason: Procurement process on going	
<b>1.100 Bn Shs</b>	<i>SubProgram/Project :1442 UVRI Infrastructural Development Project</i>
Reason: Awaiting clearance from Solicitor's Office	
<i>Items</i>	
<b>1,100,091,750.000 UShs</b>	312102 Residential Buildings
Reason: Awaiting clearance from Solicitor's Office	
<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 Q2
Propotion of informed research policy and guidelines.	Percentage	25%	05%
Propotion of Reseach planned activities	Percentage	50%	13%

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 Q2
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		1
Sub Programme : 03 Internal Audit			
KeyOutPut : 04 Administration and Support Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage execution of the workplan.	Percentage	65%	17%
Quarterly internal audit report produced	Number	4	1

## Performance highlights for the Quarter

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Highlights of Vote Performance

Species distribution of main arboviral Explored vectors in Western Uganda districts of Kasese and Bundibugyo .

- Continued to Review and develop new protocols for new vaccine trials.
- 2 publication + 2 drafts ready
- Quickly diagnosed 7 yellow Fever cases
- Influenza samples(133) collected and diagnosed
- 8 Influenza and 6 Arbo virology sentinel sites actively working
- Continued to Review and develop new protocols for new vaccine trials.
- Surveillance carried out in 7 sites only kiswa, kitebi,Nsambya, Entebbe, Tororo, Fortportal and Mbarara hospitals

Activities on this study still ongoing

A total of 27 isolates were referred to intratypic differentiation (ITD lab for confirmation and results of the 27 isolates were shared within 7 days (100%).

-No wild poliovirus, nor Vaccine derived polioviruses (VDPVs) were confirmed in this period.

No polio type 2 was detected

- EPI laboratory investigated 10 suspected congenital rubella syndrome (CRS) cases, of which six were confirmed to have CRS

91.4% Virus isolation results reported timely

-100% ITD results were timely reported 7

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

## 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
<b>Program 0803 Virus Research</b>	<b>9.07</b>	<b>4.39</b>	<b>2.66</b>	<b>48.4%</b>	<b>29.4%</b>	<b>60.7%</b>
<b><i>Class: Outputs Provided</i></b>	<b>6.79</b>	<b>3.19</b>	<b>2.59</b>	<b>47.0%</b>	<b>38.1%</b>	<b>81.1%</b>
080304 Administration and Support Services	5.01	2.43	1.94	48.5%	38.7%	79.8%
080306 Arbovirology, Emerging and Remerging Disease Research	0.24	0.11	0.08	45.5%	32.3%	71.1%
080307 Ecology / Zoology Research	0.24	0.11	0.09	44.7%	38.0%	85.1%
080308 Immunology Research	0.24	0.11	0.08	44.2%	34.3%	77.6%
080309 General Virology Research	0.24	0.11	0.08	46.6%	33.9%	72.8%
080310 Entomology Research	0.24	0.11	0.11	44.9%	43.7%	97.4%
080311 Epidemiology and Data Management Research	0.26	0.10	0.09	37.6%	35.9%	95.4%
080319 Human Resource Management Services	0.26	0.10	0.10	37.5%	36.9%	98.5%
080320 Records Management Services	0.04	0.02	0.02	42.5%	40.7%	95.8%
<b><i>Class: Capital Purchases</i></b>	<b>2.28</b>	<b>1.20</b>	<b>0.08</b>	<b>52.7%</b>	<b>3.4%</b>	<b>6.4%</b>
080372 Government Buildings and Administrative Infrastructure	2.25	1.18	0.08	52.3%	3.4%	6.6%
080377 Purchase of Specialised Machinery and Equipment	0.03	0.02	0.00	80.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.07</b>	<b>4.39</b>	<b>2.66</b>	<b>48.4%</b>	<b>29.4%</b>	<b>60.7%</b>

**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
<b><i>Class: Outputs Provided</i></b>	<b>6.79</b>	<b>3.19</b>	<b>2.59</b>	<b>47.0%</b>	<b>38.1%</b>	<b>81.1%</b>
211101 General Staff Salaries	1.54	0.77	0.67	50.0%	43.4%	86.8%
211103 Allowances (Inc. Casuals, Temporary)	0.23	0.10	0.10	44.4%	44.0%	98.9%

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Highlights of Vote Performance

212102 Pension for General Civil Service	0.28	0.14	0.11	50.0%	38.7%	77.3%
213001 Medical expenses (To employees)	0.06	0.02	0.02	34.5%	26.5%	76.8%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	35.5%	19.7%	55.6%
213004 Gratuity Expenses	0.55	0.28	0.00	50.0%	0.4%	0.7%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	99.9%
221002 Workshops and Seminars	0.17	0.06	0.06	32.5%	32.3%	99.2%
221003 Staff Training	0.32	0.13	0.13	39.2%	39.2%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	39.9%	79.9%
221008 Computer supplies and Information Technology (IT)	0.06	0.05	0.05	75.0%	74.9%	99.9%
221009 Welfare and Entertainment	0.14	0.06	0.06	44.9%	44.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	34.9%	69.9%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	45.8%	91.7%
221016 IFMS Recurrent costs	0.05	0.02	0.02	45.8%	45.8%	100.0%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	45.0%	45.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	33.3%	29.2%	87.5%
222002 Postage and Courier	0.01	0.00	0.00	41.7%	33.3%	80.0%
222003 Information and communications technology (ICT)	0.04	0.01	0.01	30.0%	29.9%	99.7%
223001 Property Expenses	0.05	0.02	0.02	41.8%	41.8%	100.0%
223004 Guard and Security services	0.03	0.01	0.01	50.0%	33.0%	66.0%
223005 Electricity	1.00	0.50	0.50	50.0%	50.0%	100.0%
223006 Water	0.10	0.05	0.05	50.0%	50.0%	100.0%
224001 Medical Supplies	0.48	0.24	0.15	50.0%	31.4%	62.9%
224004 Cleaning and Sanitation	0.25	0.13	0.12	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	35.0%	0.0%	0.0%
227001 Travel inland	0.47	0.21	0.21	44.3%	44.2%	99.8%
227002 Travel abroad	0.17	0.08	0.03	44.8%	15.0%	33.5%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	37.5%	25.0%	66.7%
227004 Fuel, Lubricants and Oils	0.22	0.10	0.09	43.2%	42.4%	98.2%
228001 Maintenance - Civil	0.05	0.02	0.01	50.0%	29.2%	58.4%
228002 Maintenance - Vehicles	0.08	0.03	0.02	38.7%	24.8%	64.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.05	0.05	32.5%	31.3%	96.1%
228004 Maintenance – Other	0.08	0.03	0.03	39.5%	37.0%	93.9%
<b>Class: Capital Purchases</b>	<b>2.28</b>	<b>1.20</b>	<b>0.08</b>	<b>52.7%</b>	<b>3.4%</b>	<b>6.4%</b>
312102 Residential Buildings	2.25	1.18	0.08	52.3%	3.4%	6.6%
312211 Office Equipment	0.03	0.02	0.00	80.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.07</b>	<b>4.39</b>	<b>2.66</b>	<b>48.4%</b>	<b>29.4%</b>	<b>60.7%</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>9.07</b>	<b>4.39</b>	<b>2.66</b>	<b>48.4%</b>	<b>29.4%</b>	<b>60.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.86	2.36	1.87	48.5%	38.6%	79.5%

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Highlights of Vote Performance

02 Health Research Services	1.78	0.76	<b>0.65</b>	42.9%	36.5%	85.2%
03 Internal Audit	0.15	0.07	<b>0.06</b>	46.9%	41.1%	87.6%
<i>Development Projects</i>						
1437 Institutional Support toUVRI	0.03	0.02	<b>0.00</b>	80.0%	0.0%	0.0%
1442 UVRI Infrastructural Development Project	2.25	1.18	<b>0.08</b>	52.3%	3.4%	6.6%
<b>Total for Vote</b>	<b>9.07</b>	<b>4.39</b>	<b>2.66</b>	<b>48.4%</b>	<b>29.4%</b>	<b>60.7%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
---------------------------------	----------------------------	-----------------	--------------	------------------------------	---------------------------	----------------------------

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: 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
<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>			
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	Procurement coordinated and concluded for some items while others procurement process is on going 3 staff were supported to attend and present at International and National Conferences. Developed a task force of 8 officers to steer the development of a strategic plan. Quarterly and annual performance reports were submitted to MOFPED 35 UVRI staff trained in Grants writing and mentor ship in scientific writing. Preparation and submission of UVRI policy statement FY 2020/21 to parliament awaits release of second call circular by MOFPED The Institute has developed 4 documents of regulations and proceduesl to guide in decision making Senior Management retreat was organized and held at Serena Kigo. UVRI premises have been maintained and cleaned Engagement of public and community in science and research carried out. UVRI BFP 2020/21 prepared and submitted to MOFPED, MOH and Parliament The Goose house has been networked and I.T provided to offices in Goose house. IFMS and IPPS has been serviced and maintained. Human Resource audit and administrative support was provided to Arua, Masaka and Rakai.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 668,995 19,000 106,943 2,150 2,015 11,990 32,547 72,799 1,244 40,000 10,000 2,000 11,000 22,000 18,000 7,000 8,000 650 500,000 50,000 125,000 57,894 21,081 2,000 23,559 13,140 18,479 27,000

*Reasons for Variation in performance*

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: 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
------------------------	---	--	---------------

Administrative support to Arua, Masaka and Rakai was fully provided

Delayed procurement processes

IFMS and IPPS has been fully maintained and serviced

Inadequate funding

Premises have been fully maintained and cleaned

Quarterly and annual performance reports were submitted

The 3 staff were supported

The 35 UVRI staff were trained

The documents have been developed up to 70% however due to inadequate funding we were unable to get to 100%

The Goose house has been fully networked

The senior Management retreat was organised and fully attended

UVRI BFP fully submitted

UVRI policy statement FY 2020/21 still being prepared

<b>Total</b>	<b>1,874,485</b>
Wage Recurrent	668,995
Non Wage Recurrent	1,205,490
AIA	0
<b>Total For SubProgramme</b>	<b>1,874,485</b>
Wage Recurrent	668,995
Non Wage Recurrent	1,205,490
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Health Research Services

##### Outputs Provided

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

Surveillance for Arboviruses carried out	Explored species distribution of main arboviral vectors in Western Uganda	Item	Spent
Surveillance for VHF's Carried Out	districts of Kasere and Bundibudyo .	211103 Allowances (Inc. Casuals, Temporary)	4,350
ILI and SARI influenza surveillance carried	Continued to Review and develop new protocols for new vaccine trials.	213001 Medical expenses (To employees)	1,230
	Influenza samples(130 samples) collected and diagnosed	213002 Incapacity, death benefits and funeral expenses	3,750
		221009 Welfare and Entertainment	10,000
		224001 Medical Supplies	22,152
		227001 Travel inland	24,492
		227004 Fuel, Lubricants and Oils	8,350
		228004 Maintenance – Other	4,750

### Reasons for Variation in performance

<b>Total</b>	<b>79,073</b>
Wage Recurrent	0
Non Wage Recurrent	79,073
AIA	0

#### Output: 07 Ecology / Zoology Research



# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: 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
Studies on Small animals as reservoirs of viral diseases carried out clinic supported to deliver clinical services. EPI unit supported to combat immunisable diseases like measles, polio Training & maintenance of GCLP accreditation of the laboratory and associated clinic and field functions carried out	<p>A total of 27 isolates were referred to intratypic differentiation (ITD) lab for confirmation and results of the 27 isolates were shared within 7 days (100%).</p> <p>-No wild poliovirus, nor Vaccine derived polioviruses (VDPVs) were confirmed in this period.</p> <p>No polio type 2 was detected</p> <p>Clinical services delivered, a total of 861 patients were given medical care at the facility.</p> <p>A total of 201 measles specimen from both suspected outbreaks and case based were received in the lab. Of these, 138 (68.7%) were from case based and 63 (31.3%) from suspected outbreaks. Out of the 201 samples, 193 were tested for both measles and rubella IgM; Results were as follows;</p> <p>78 (40.4%) were d measles IgM positive and 52 (26.9%) were rubella IgM positive.</p> <p>Timeliness of reporting results to stakeholders was 96.9%.</p> <p>During this period, a total of 11 suspected measles outbreaks were reported. 02 were confirmed measles. The rest were neither measles nor rubella.</p> <p>The two confirmed measles outbreaks were from Isingiro and Moroto districts. Only Isingiro outbreak was follow-up to collect additional samples for virus isolation and molecular studies to identify circulating measles genotypes</p> <p>No samples for CRS received in this quarter.</p> <p>Activities on this study still ongoing</p> <p>Training and maintenance of GCLP accreditation of the laboratory and associated clinic and field function on going.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>224001 Medical Supplies</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>11,200</p> <p>16,000</p> <p>26,000</p> <p>18,964</p> <p>8,000</p> <p>12,750</p>

### Reasons for Variation in performance

	<b>Total</b>	<b>92,914</b>
Wage Recurrent		0
Non Wage Recurrent		92,914
	<b>AIA</b>	<b>0</b>

### Output: 08 Immunology Research

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: 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	Evaluation of immune responses on specimens from the various studies (approximately 450) done, with quarterly audits & support	<b>Item</b>	<b>Spent</b>
Recruit, immunise & assess immunity in vaccine trials: HIV, Ebola, Rift Valley Fever, Yellow Fever & other viral vaccine trials	supervision of Immunology labs. We Continued to be on standby for any news on Yellow fever outbreak for early recruitment of participants into Yellow fever study	211103 Allowances (Inc. Casuals, Temporary)	11,200
GCLP audits; & supervise corrective actions for Mengo, Arua, Kyamulibwa & Masaka sites conducted	10 Vaccines for Rift Valley Fever recruited Safety profiles established	213001 Medical expenses (To employees)	3,881
Reagents and consumables for evaluating antibody and cellular immune responses availed	and Immune profiles in vaccines established	221008 Computer supplies and Information Technology (IT)	1,954
Super-infected HIV infected individuals recruited, followed up and evaluated (Humoral and T-Cell responses assessed)	GCLP audits report produced and shared & corrective actions for deviations completed and action completion report shared. Entebbe & Masaka audit report produced and shared with labs	221011 Printing, Stationery, Photocopying and Binding	2,000
	Reagents received, Neut assays screening done, ELISpot EQA run done and passed.	224001 Medical Supplies	19,000
	Recruitment, follow up and evaluation of superinfected HIV infected individuals carried out.	227001 Travel inland	19,000
		227004 Fuel, Lubricants and Oils	19,500
		228004 Maintenance – Other	7,275
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>83,809</b>
		Wage Recurrent	0
		Non Wage Recurrent	83,809
		<b>AIA</b>	<b>0</b>

### Output: 09 General Virology Research

Enrollment of RRH in EQA scheme for Chemistry and Haematology	10 RRHs registered for clinical chemistry EQA scheme	<b>Item</b>	<b>Spent</b>
Support for staff to attend international conferences	Two staff supported to present scientific papers at an international conference in South Africa	211103 Allowances (Inc. Casuals, Temporary)	4,351
Prevalence of Hepatitis B_HIV Co-infection among teenage pregnant mothers	344 samples received for patients failing on second-line antiretroviral therapy for HIV drug resistance testing	221009 Welfare and Entertainment	5,000
Capacity building in HIV testing	Mentorship provided in performing internal quality control checks prior to performing HIV tests for 178 testers in 52 facilities located in 13 districts in East, Central 1 and West Nile regions	224001 Medical Supplies	24,000
Prevalence of HIV and Syphilis in ANC Surveillance sites	272 samples were genotyped. Of these, 108 were successfully genotyped and of these, 31 had drug resistance mutation to protease inhibitor drugs, 86 to NRTIs and 96 to NNRTIs.	227001 Travel inland	33,424
		227002 Travel abroad	4,988
		227004 Fuel, Lubricants and Oils	11,200

### Reasons for Variation in performance

**Total 82,962**

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	82,962
		AIA	0

### Output: 10 Entomology Research

Malaria vector population sizes and dispersal, at project study site Distribution & Insecticide resistance profiles: Malaria & Arbo-vectors studied Research into Wolbachia as a novel technologies for potential Vector-based malaria Control conducted	Malaria vectors (Anopheles mosquitoes) collection carried out in Western Uganda at Bundibugyo  • Field collection of Aedes arboviral vectors at four sites in Western Uganda at Bundibugyo (Bwamba, Semiliki national park) Kabarole, Kibale National Forest and Kyenjojo. and Sampling of ovi-traps and various breeding sites for mosquito eggs and immatures conducted.  Research into Wolbachia as a novel technologies for potential vector- based malaria carried out in Kibale National Forest and Kyenjojo Uganda	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,220
		221002 Workshops and Seminars	11,200
		221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	250
		224001 Medical Supplies	54,385
		227001 Travel inland	19,000
		227004 Fuel, Lubricants and Oils	10,100

### Reasons for Variation in performance

	<b>Total</b>	<b>106,655</b>
	Wage Recurrent	0
	Non Wage Recurrent	106,655
	AIA	0

### Output: 11 Epidemiology and Data Management Research

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: 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	Longitudinal HIV surveillance done, 980 individuals (of which 900 provided bio-specimens for HIV testing) were interviewed in Rakai and Masaka districts	<b>Item</b>	<b>Spent</b>
Good Epidemiological Practice at UVRI strengthened	A manual for Good Epidemiological Practices was drafted and it is still undergoing review. This was written in the Epidemiology and Data offices at UVRI	211103 Allowances (Inc. Casuals, Temporary)	4,200
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	15 Focus group discussions were done.	221002 Workshops and Seminars	12,000
Research Ethics committee - REC maintained and fully facilitated	22 Key Informant Interviews were done. All these were in hot spot communities (Fishing communities and truck drivers stop over towns that included Kyotera, Rakai, Mutukula and Kasensero)	221003 Staff Training	6,238
Staff Trained in Data Management and statistical techniques	5 REC meetings were organized, 18 continuation approvals for study protocols were completed. All this happened in the UVRI Library	221008 Computer supplies and Information Technology (IT)	2,000
	22 staff were trained in MySQL programming and 11 were trained in statistical modelling using STATA. The training happened at the Rakai Offices in Kalisizo	222003 Information and communications technology (ICT)	11,962
		224001 Medical Supplies	6,000
		227001 Travel inland	18,636
		227004 Fuel, Lubricants and Oils	5,600
		228003 Maintenance – Machinery, Equipment & Furniture	9,990
		228004 Maintenance – Other	16,166

### Reasons for Variation in performance

<b>Total</b>	<b>92,792</b>
Wage Recurrent	0
Non Wage Recurrent	92,792
<b>AIA</b>	<b>0</b>

### Output: 19 Human Resource Management Services

Staff trained in Biosecurity and Biosafety,	30 staff trained and prepared to exit	<b>Item</b>	<b>Spent</b>
Good Clinical and Laboratory Practice training and certification of staff.	100 UVRI staff provided with break tea and paid Christmas package.	211103 Allowances (Inc. Casuals, Temporary)	27,981
Training in retirement and Exit Management conducted		213001 Medical expenses (To employees)	9,436
		221003 Staff Training	34,990
		221009 Welfare and Entertainment	15,800
		223004 Guard and Security services	8,595

Training in Grant and Proposal Writing

staff welfare maintained

### Reasons for Variation in performance

<b>Total</b>	<b>96,802</b>
Wage Recurrent	0
Non Wage Recurrent	96,802
<b>AIA</b>	<b>0</b>

### Output: 20 Records Management Services

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: 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
letters and communications couriered Records and archives maintained in the registry.	Letters and communications couriered and staff records and correspondences filed. Records and archives maintained personal files up dated, information and mail routed for action by responsible officers.	<b>Item</b> 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227001 Travel inland	<b>Spent</b> 2,000 2,500 3,000 1,780 2,000 5,000

### Reasons for Variation in performance

<b>Total</b>	<b>16,280</b>
Wage Recurrent	0
Non Wage Recurrent	16,280
AIA	0
<b>Total For SubProgramme</b>	<b>651,287</b>
Wage Recurrent	0
Non Wage Recurrent	651,287
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

#### Outputs Provided

#### Output: 04 Administration and Support Services

4 Quarterly work plans	2 quarterly Work plans audited and Audit reports produced.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 11,000 10,000 4,050 4,000 12,500 12,650 7,100 377
------------------------	--	---	--

### Reasons for Variation in performance

<b>Total</b>	<b>61,677</b>
Wage Recurrent	0
Non Wage Recurrent	61,677
AIA	0
<b>Total For SubProgramme</b>	<b>61,677</b>
Wage Recurrent	0
Non Wage Recurrent	61,677

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: 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
<i>Development Projects</i>			
<b>Project: 1437 Institutional Support to UVRI</b>			
<i>Capital Purchases</i>			
<b>Output: 77 Purchase of Specialised Machinery and Equipment</b>			
office equipment procured	Procurement process on going	Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		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>			
44 staff housing units, re-roofed to remove asbestos. Renovation of the construction works monitored.	The contract for Namibia staff quarters cleared by the contracts committee pending further clearance from the solicitor General. Monitoring of renovation of the construction works awaits actual start of the work.	Item	Spent
quarterly monitoring reports produced		312102 Residential Buildings	77,408
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>77,408</b>
		GoU Development	77,408
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>77,408</b>
		GoU Development	77,408
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,664,857</b>
		Wage Recurrent	668,995
		Non Wage Recurrent	1,918,454
		GoU Development	77,408
		External Financing	0
		AIA	0

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: 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>			
4 contracts committee meetings held	Procurement coordinated and concluded for some items while others procurement process is on going	<b>Item</b>	<b>Spent</b>
8 evaluation meetings held	3 staff were supported to attend and present at International and National Conferences in line with	211101 General Staff Salaries	343,677
2 UVRI staff supported in Q2Zero Draft of the Strategic Plan for FY 2020/21 - 2024/25 produced Q2 report prepared and submitted	Developed a task force of 8 officers to steer the development of a strategic plan. Quarterly and annual performance reports were submitted to MOFPED	211103 Allowances (Inc. Casuals, Temporary)	8,000
Technical Support provided to Departments on preparation of Project Proposals	Quarterly field visits to UVRI field stations made	212102 Pension for General Civil Service	53,478
Removal of asbestos in Namibia quaters	35 UVRI staff trained in Grants writing and mentor ship in scientific writing. Preparation and submission of UVRI policy statement FY 2020/21 to parliament awaits release of second call circular by MOFPED	213001 Medical expenses (To employees)	400
Payment of pensioners and payment of salary to staff	Policy & administrative support to technical research carried out	221001 Advertising and Public Relations	6,990
Facilitation of staff to deliver sector services, monitor vote performance, Delivery of Mails and Courier expenses, motor vehicles maintained	Senior Management retreat was organized and held at Serena Kigo.	221002 Workshops and Seminars	7,547
UVRI quarterly planning workshops carried out	UVRI premises have been maintained and cleaned	221003 Staff Training	56,620
Senior management meetings conducted	Engagement of public and community in science and research carried out.	221007 Books, Periodicals & Newspapers	306
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	UVRI BFP 2020/21 prepared and submitted to MOFPED, MOH and Parliament	221008 Computer supplies and Information Technology (IT)	40,000
Organizing the semi-annual open days / science exhibition	The Goose house has been networked and I.T provided to offices in Goose house. IFMS and IPPS has been serviced and maintained.	221009 Welfare and Entertainment	10,000
conducted press brief/media briefs progress of research at UVRI, prepare quarterly newsletters, maintain website	Human Resource audit and administrative support was provided to Arua, Masaka and Rakai.	221011 Printing, Stationery, Photocopying and Binding	1,000
UVRI BFP FY 2020/21 prepared and submitted to MoFPED, MoH and parliament		221012 Small Office Equipment	9,000
Secure fast and reliable Internet, antivirus, licenses for UVRI.		221016 IFMS Recurrent costs	15,000
consultancy services procured for the development of ICT policies and SOPs.		221020 IPPS Recurrent Costs	12,000
		222001 Telecommunications	6,000
		223001 Property Expenses	8,000
UVRI wireless infrastructure restructured		223005 Electricity	250,000
ICT supervision for the Upcountry sites		223006 Water	25,000
IFMS and IPPS Operated, Serviced & Maintained		224004 Cleaning and Sanitation	123,990
Support Supervision of the UVRI field stations of Arua, Masaka and Rakai		227001 Travel inland	25,703
		227002 Travel abroad	12,326
		227003 Carriage, Haulage, Freight and transport hire	2,000
		227004 Fuel, Lubricants and Oils	9,780
		228001 Maintenance - Civil	12,267
		228002 Maintenance - Vehicles	15,989
		228003 Maintenance – Machinery, Equipment & Furniture	25,405
<b>Reasons for Variation in performance</b>			

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Administrative support to Arua, Masaka and Rakai was fully provided Delayed procurement processes IFMS and IPPS has been fullt maintained and serviced Inadequate funding Premises have been fully maintained and cleaned Quarterly and annual performance reports were submitted The 3 staff were supported The 35 UVRI staff were trained The dcuments have been developed up to 70% however due to inadequate funding we were un able to get to 100% The Goose house has been fully networked The senior Management retreat was organised and fully attended UVRI BFP fully submitted UVRI policy statement FY 2020/21 still being prepared			
<b>Total</b>			<b>1,080,477</b>
Wage Recurrent			343,677
Non Wage Recurrent			736,800
AIA			0
<b>Total For SubProgramme</b>			<b>1,080,477</b>
Wage Recurrent			343,677
Non Wage Recurrent			736,800
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	Explored species distribution of main arboviral vectors in Western Uganda districts of Kasese and Bundibudyo .
outSurveillance for VHF's Carried Out	Continued to Review and develop new protocols for new vaccine trials.
testing samples to confirm disease outbreaks ILI and SARI influenza surveillance carried	Influenza samples(130 samples) collected and diagnosed
211103 Allowances (Inc. Casuals, Temporary)	2,450
213002 Incapacity, death benefits and funeral expenses	3,750
221009 Welfare and Entertainment	10,000
224001 Medical Supplies	22,152
227001 Travel inland	13,073
227004 Fuel, Lubricants and Oils	3,175
228004 Maintenance – Other	4,750

### Reasons for Variation in performance

<b>Total</b>	<b>59,350</b>
Wage Recurrent	0
Non Wage Recurrent	59,350
AIA	0

#### Output: 07 Ecology / Zoology Research



# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Studies on Small animals as reservoirs of viral diseases carried outClinical and diagnostics research undertaken	A total of 27 isolates were referred to intratypic differentiation (ITD lab for confirmation and results of the 27 isolates were shared within 7 days (100%).	<b>Item</b>	<b>Spent</b>
community out reaches conducted	-No wild poliovirus, nor Vaccine derived polioviruses (VDPVs) were confirmed in this period.	211103 Allowances (Inc. Casuals, Temporary)	11,200
ART services introduced and sensationalizedPolio: Laboratory testing of ES samples from Uganda , S Sudan and Burundi	No polio type 2 was detected	221009 Welfare and Entertainment	16,000
		224001 Medical Supplies	26,000
		227001 Travel inland	9,564
		227004 Fuel, Lubricants and Oils	3,500
		228003 Maintenance – Machinery, Equipment & Furniture	12,750
Carry out research on vaccine preventable diseases Training & maintenance of GCLP accreditation of the laboratory and associated clinic and field functions carriedout	Clinical services delivered, a total of 861 patients were given medical care at the facility. A total of 201 measles specimen from both suspected outbreaks and case based were received in the lab. Of these, 138 (68.7%) were from case based and 63 (31.3%) from suspected outbreaks. Out of the 201 samples,193 were tested for both measles and rubella IgM; Results were as follows; 78 (40.4%) were d measles IgM positive and 52 (26.9%) were rubella IgM positive. Timeliness of reporting results to stake holders was 96.9%. During this period, a total of 11 suspected measles out breaks were reported. 02 were confirmed measles The rest were neither measles nor rubella. The two confirmed measles outbreaks were from Isingiro and Moroto districts. Only isingiro outbreak was follow-up to collect additional samples for virus isolation and molecular studies to identify circulating measles genotypes No samples for CRS received in this quarter. Activities on this study still ongoing  Training and maintenance of GCLP accreditation of the laboratory and associated clinic and field function on going.		

### Reasons for Variation in performance

<b>Total</b>	<b>79,014</b>
Wage Recurrent	0
Non Wage Recurrent	79,014
<i>AIA</i>	0

### Output: 08 Immunology Research

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Specimens collected, processed, and cryopreserved. Quarter 2 report prepared and submitted Specimens collected, Immunoassays conducted, Q2 report submitted Q2 technical inspection report completed Q2 competency assessments, site trainings, and audit reports Specimens collected, antibody assays performed	Evaluation of immune responses on specimens from the various studies (approximately 450) done, with quarterly audits & support supervision of Immunology labs. We Continued to be on standby for any news on Yellow fever outbreak for early recruitment of participants into Yellow fever study 10 Vaccines for Rift Valley Fever recruited Safety profiles established and Immune profiles in vaccines established GCLP audits report produced and shared & corrective actions for deviations completed and action completion report shared. Entebbe & Masaka audit report produced and shared with labs Reagents received, Neut assays screening done, ELISpot EQA run done and passed.  Recruitment, follow up and evaluation of superinfected HIV infected individuals carried out.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	<b>Spent</b> 11,200 3,881 1,954 2,000 19,000 8,028 8,250 7,275

### Reasons for Variation in performance

<b>Total</b>	<b>61,587</b>
Wage Recurrent	0
Non Wage Recurrent	61,587
AIA	0

### Output: 09 General Virology Research

Participation in EQA schemes Presentations at international conferences Samples collected and tested	10 RRHs registered for clinical chemistry EQA scheme Two staff supported to present scientific papers at an international conference in South Africa 344 samples received for patients failing on second-line antiretroviral therapy for HIV drug resistance testing Mentorship provided in performing internal quality control checks prior to performing HIV tests for 178 testers in 52 facilities located in 13 districts in East, Central 1 and West Nile regions 272 samples were genotyped. Of these, 108 were successfully genotyped and of these, 31 had drug resistance mutation to protease inhibitor drugs, 86 to NRTIs and 96 to NNRTIs.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 224001 Medical Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,351 3,008 24,000 16,613 4,988 4,600
--	---	---	--

### Reasons for Variation in performance

<b>Total</b>	<b>55,560</b>
Wage Recurrent	0

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: 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	55,560
		AIA	0

### Output: 10 Entomology Research

Entomological field collections conducted Field travels: community, local and regional undertaken Distribution & Insecticide resistance profiles: Malaria & Arbo-vectors continued Research into Wolbachia as a novel technologies for potential Vector-based malaria Control continued	Malaria vectors (Anopheles mosquitoes) collection carried out in Western Uganda at Bundibugyo  • Field collection of Aedes arboviral vectors at four sites in Western Uganda at Bundibugyo (Bwamba, Semiliki national park) Kabarole, Kibale National Forest and Kyenjojo. and Sampling of ovi-traps and various breeding sites for mosquito eggs and immatures conducted.  Research into Wolbachia as a novel technologies for potential vector- based malaria carried out in Kibale National Forest and Kyenjojo Uganda	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,220
		221002 Workshops and Seminars	3,128
		221003 Staff Training	2,500
		224001 Medical Supplies	51,360
		227001 Travel inland	12,580
		227004 Fuel, Lubricants and Oils	4,050

### Reasons for Variation in performance

	<b>Total</b>	<b>79,838</b>
	Wage Recurrent	0
	Non Wage Recurrent	79,838
	AIA	0

### Output: 11 Epidemiology and Data Management Research

HIV Surveillance conducted Study preparation  Study protocol and ethical review Prospective data collection and modeling using archived data...all combined REC Meetings facilitated  Training and retraining of REC members and UVRI on emerging Ethical aspects including Control of Human Infection Models Tutored UVRI staff on new data management and statistical techniques	Longitudinal HIV surveillance done, 980 individuals (of which 900 provided bio-specimens for HIV testing) were interviewed in Rakai and Masaka districts A manual for Good Epidemiological Practices was drafted and it is still undergoing review. This was written in the Epidemiology and Data offices at UVRI 15 Focus group discussions were done. 22 Key Informant Interviews were done. All these were in hot spot communities (Fishing communities and truck drivers stop over towns that included Kyotera, Rakai, Mutukula and Kasensero) 5 REC meetings were organized, 18 continuation approvals for study protocols were completed. All this happened in the UVRI Library 22 staff were trained in MySQL programming and 11 were trained in statistical modelling using STATA. The training happened at the Rakai Offices in Kalisizo	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,200
		221002 Workshops and Seminars	2,000
		221003 Staff Training	6,238
		221008 Computer supplies and Information Technology (IT)	2,000
		222003 Information and communications technology (ICT)	7,462
		224001 Medical Supplies	3,000
		227001 Travel inland	18,636
		227004 Fuel, Lubricants and Oils	2,300
		228003 Maintenance – Machinery, Equipment & Furniture	9,990
		228004 Maintenance – Other	15,806

### Reasons for Variation in performance

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>71,632</b>
		Wage Recurrent	0
		Non Wage Recurrent	71,632
		<i>AIA</i>	0

### Output: 19 Human Resource Management Services

		Item	Spent
Good Clinical and Laboratory Practice training and certification of staff. Staff activity allowances paid	30 staff trained and prepared to exit	211103 Allowances (Inc. Casuals, Temporary)	20,701
	100 UVRI staff provided with break tea and paid Christmas package.	213001 Medical expenses (To employees)	6,835
imprest paid		221003 Staff Training	19,990
Medical bills settles.		221009 Welfare and Entertainment	15,800
wellness and sports activities of staff supported.		223004 Guard and Security services	8,595

### Reasons for Variation in performance

	<b>Total</b>	<b>71,921</b>
	Wage Recurrent	0
	Non Wage Recurrent	71,921
	<i>AIA</i>	0

### Output: 20 Records Management Services

		Item	Spent
letters and communications couriered	Letters and communications couriered and	221007 Books, Periodicals & Newspapers	1,926
Records and archives maintained in the registry.	staff records and correspondences filed.	221008 Computer supplies and Information Technology (IT)	2,500
	Records and archives maintained personal files up dated, information and mail routed for action by responsible officers.	221009 Welfare and Entertainment	3,000
all records cataloged		221011 Printing, Stationery, Photocopying and Binding	1,780
		222002 Postage and Courier	2,000
		227001 Travel inland	3,000

### Reasons for Variation in performance

	<b>Total</b>	<b>14,206</b>
	Wage Recurrent	0
	Non Wage Recurrent	14,206
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>493,106</b>
	Wage Recurrent	0
	Non Wage Recurrent	493,106
	<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 2: 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 quarterly Work plans audited and Audit reports produced.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	11,000
		221003 Staff Training	10,000
		221009 Welfare and Entertainment	4,050
		221011 Printing, Stationery, Photocopying and Binding	4,000
		223001 Property Expenses	12,500
		227001 Travel inland	6,380
		227004 Fuel, Lubricants and Oils	4,400
		228002 Maintenance - Vehicles	377

### Reasons for Variation in performance

<b>Total</b>	<b>52,707</b>
Wage Recurrent	0
Non Wage Recurrent	52,707
AIA	0
<b>Total For SubProgramme</b>	<b>52,707</b>
Wage Recurrent	0
Non Wage Recurrent	52,707
AIA	0

### Development Projects

#### Project: 1437 Institutional Support toUVRI

##### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery and Equipment

Procurement process on going	<b>Item</b>	<b>Spent</b>
------------------------------	-------------	--------------

### Reasons for Variation in performance

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

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
11 staff houses, re-roofed to remove asbestos. 3 Site meeting conducted  Quarterly monitoring report produced	The contract for Namibia staff quarters cleared by the contracts committee pending further clearance from the solicitor General  Monitoring of renovation of the construction works awaits actual start of the work.	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 77,408
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>77,408</b>
		GoU Development	77,408
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>77,408</b>
		GoU Development	77,408
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,703,699</b>
		Wage Recurrent	343,677
		Non Wage Recurrent	1,282,613
		GoU Development	77,408
		External Financing	0
		AIA	0

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Program: 03 Virus Research

#### Recurrent Programmes

### Subprogram: 01 Headquarters

#### Outputs Provided

### Output: 04 Administration and Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
First Draft of the Strategic Plan for FY 2020/21 - 2024/25 produced	211101 General Staff Salaries	101,572	0	101,572
Facilitation of staff to deliver sector services, monitor vote performance, Delivery of Mails and Courier expenses, motor vehicles maintained	212102 Pension for General Civil Service	31,347	0	31,347
	213001 Medical expenses (To employees)	850	0	850
	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
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	213004 Gratuity Expenses	274,694	0	274,694
	221001 Advertising and Public Relations	10	0	10
	221002 Workshops and Seminars	453	0	453
4 contracts committee meetings held	221007 Books, Periodicals & Newspapers	632	0	632
8 evaluation meetings held	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
conduct press brief/media briefs progress of research at UVRI, prepare quarterly newsletters, maintain website	221012 Small Office Equipment	1,000	0	1,000
	222001 Telecommunications	1,000	0	1,000
Secure fast and reliable Internet, antivirus, licenses for UVRI procured.	223004 Guard and Security services	3,350	0	3,350
ICT equipment serviced	227001 Travel inland	7	0	7
	227002 Travel abroad	49,029	0	49,029
ICT policies, SOPs produced	227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000
ICT supervision for the Upcountry sites	228001 Maintenance - Civil	9,360	0	9,360
	228002 Maintenance - Vehicles	5,521	0	5,521
IFMS and IPPS Operated, Serviced & Maintained	<b>Total</b>	<b>482,825</b>	<b>0</b>	<b>482,825</b>
Support Supervision of the UVRI field stations of Arua, Masaka and Rakai	<b>Wage Recurrent</b>	<b>101,572</b>	<b>0</b>	<b>101,572</b>
	<b>Non Wage Recurrent</b>	<b>381,252</b>	<b>0</b>	<b>381,252</b>
Technical Support provided to Departments on preparation of Project Proposals	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Subprogram: 02 Health Research Services

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Surveillance for Arboviruses carried out				
Surveillance for VHF's Carried Out	211103 Allowances (Inc. Casuals, Temporary)	50	0	50
testing samples to confirm disease outbreaks	213001 Medical expenses (To employees)	1,020	0	1,020
ILI and SARI influenza surveillance carried	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
	224001 Medical Supplies	27,848	0	27,848
	224005 Uniforms, Beddings and Protective Gear	2,250	0	2,250
	227001 Travel inland	8	0	8
	<b>Total</b>	<b>32,177</b>	<b>0</b>	<b>32,177</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>32,177</b>	<b>0</b>	<b>32,177</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 07 Ecology / Zoology Research

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Clinical and diagnostics research undertaken				
community out reaches conducted	224001 Medical Supplies	14,000	0	14,000
ART services introduced and sensationalized	224005 Uniforms, Beddings and Protective Gear	2,275	0	2,275
	227001 Travel inland	36	0	36
Collection of Environmental Surveillance samples from the four sites: Bugolobi, Ministry of Internal Affairs, Lubigi and Kitoro and additional sites in refugee areas, at border points	<b>Total</b>	<b>16,311</b>	<b>0</b>	<b>16,311</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>16,311</b>	<b>0</b>	<b>16,311</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Carry out research on vaccine preventable diseases

EPI lab planning retreat

Studies on Small animals as reservoirs of viral diseases carried out

Training & maintenance of GCLP accreditation of the laboratory and associated clinic and field functions carried out

#### Output: 08 Immunology Research

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Specimens collected, processed, and cryopreserved. Quarter 3 report prepared and submitted				
	213001 Medical expenses (To employees)	1,119	0	1,119
Specimens collected, Immunoassays conducted, Q3 report submitted	221008 Computer supplies and Information Technology (IT)	46	0	46
Q3 technical inspection report completed	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
Q3 competency assessments, site trainings, and audit reports	224001 Medical Supplies	21,000	0	21,000
	<b>Total</b>	<b>24,166</b>	<b>0</b>	<b>24,166</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>24,166</b>	<b>0</b>	<b>24,166</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Specimens collected, antibody assays performed



# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Output: 09 General Virology Research

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Samples collected and tested				
Reagents and Supplies for laboratory work procured	211103 Allowances (Inc. Casuals, Temporary)	49	0	49
Support Supervision to HIV testers who fail PT tests	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
Participation in EQA schemes	224001 Medical Supplies	26,000	0	26,000
Testing samples	224005 Uniforms, Beddings and Protective Gear	1,250	0	1,250
Presentations at international conferences	227001 Travel inland	76	0	76
	227002 Travel abroad	2,662	0	2,662
	<b>Total</b>	<b>31,038</b>	<b>0</b>	<b>31,038</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>31,038</b>	<b>0</b>	<b>31,038</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 10 Entomology Research

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Distribution & Insecticide resistance profiles: Malaria & Arbo-vectors continued				
	211103 Allowances (Inc. Casuals, Temporary)	780	0	780
Malaria vector population sizes and dispersal, at project study continued	221007 Books, Periodicals & Newspapers	250	0	250
	224001 Medical Supplies	615	0	615
Research into Wolbachia as a novel technologies for potential Vector-based malaria Control continued	224005 Uniforms, Beddings and Protective Gear	1,250	0	1,250
	<b>Total</b>	<b>2,895</b>	<b>0</b>	<b>2,895</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,895</b>	<b>0</b>	<b>2,895</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 11 Epidemiology and Data Management Research

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
HIV Surveillance conducted				
Tutored UVRI staff on new data management and statistical techniques	211103 Allowances (Inc. Casuals, Temporary)	200	0	200
	222003 Information and communications technology (ICT)	38	0	38
Prospective data collection and modeling using archived data..all combined	227001 Travel inland	364	0	364
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
REC Meetings facilitated	228004 Maintenance – Other	1,834	0	1,834
	<b>Total</b>	<b>4,436</b>	<b>0</b>	<b>4,436</b>
Training and retraining of REC members and UVRI on emerging Ethical aspects including Control of Human Infection Models				
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,436</b>	<b>0</b>	<b>4,436</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Quality assurance				
Data Collection				
Data Management				
Statistical analysis plans				
Analysis of cleaned data				

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff activity allowances paid				
imprest paid	211103 Allowances (Inc. Casuals, Temporary)	19	0	19
Medical bills settles.	213001 Medical expenses (To employees)	64	0	64
wellness and sports activities of staff supported.	221003 Staff Training	10	0	10
Training in retirement and Exit Management conducted	223004 Guard and Security services	1,405	0	1,405
	<b>Total</b>	<b>1,498</b>	<b>0</b>	<b>1,498</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,498</i>	<i>0</i>	<i>1,498</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Records and archives maintained in the registry.				
all records cataloged	221011 Printing, Stationery, Photocopying and Binding	220	0	220
letters and communications couriered	222002 Postage and Courier	500	0	500
	<b>Total</b>	<b>720</b>	<b>0</b>	<b>720</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>720</i>	<i>0</i>	<i>720</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 03 Internal Audit

#### Outputs Provided

### Output: 04 Administration and Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	2,000	0	2,000
	227004 Fuel, Lubricants and Oils	1,700	0	1,700
	228002 Maintenance - Vehicles	5,001	0	5,001
	<b>Total</b>	<b>8,701</b>	<b>0</b>	<b>8,701</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,701</i>	<i>0</i>	<i>8,701</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Project: 1437 Institutional Support toUVRI

#### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery and Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312211 Office Equipment	24,000	0	24,000
	<b>Total</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
	<i>GoU Development</i>	<i>24,000</i>	<i>0</i>	<i>24,000</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

11 staff houses, re-roofed to remove asbestos.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3 Site meeting conducted	312102 Residential Buildings	1,100,092	0	1,100,092
Quarterly monitoring report produced	<b>Total</b>	<b>1,100,092</b>	<b>0</b>	<b>1,100,092</b>
	<i>GoU Development</i>	<i>1,100,092</i>	<i>0</i>	<i>1,100,092</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>
	<b>GRAND TOTAL</b>	<b>1,728,858</b>	<b>0</b>	<b>1,728,858</b>
	<i>Wage Recurrent</i>	<i>101,572</i>	<i>0</i>	<i>101,572</i>
	<i>Non Wage Recurrent</i>	<i>503,194</i>	<i>0</i>	<i>503,194</i>
	<i>GoU Development</i>	<i>1,124,092</i>	<i>0</i>	<i>1,124,092</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>