

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 (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.541	0.385	0.310	25.0%	20.1%	80.3%
	Non Wage	5.150	1.199	0.841	23.3%	16.3%	70.1%
Dev.	GoU	2.280	0.266	0.020	11.7%	0.9%	7.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.971	1.851	1.171	20.6%	13.0%	63.2%
Total GoU+Ext Fin (MTEF)		8.971	1.851	1.171	20.6%	13.0%	63.2%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.971	1.851	1.171	20.6%	13.0%	63.2%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.971	1.851	1.171	20.6%	13.0%	63.2%
Total Vote Budget Excluding Arrears		8.971	1.851	1.171	20.6%	13.0%	63.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0803 Virus Research	8.97	1.85	1.17	20.6%	13.0%	63.2%
Total for Vote	8.97	1.85	1.17	20.6%	13.0%	63.2%

Matters to note in budget execution

During the FY 2020/21 Parliament approved a total budget of shs 8.971bn comprising of shs 1.541 bn for wage , shs 5.150bn for Non-Wage and shs 2.28bn for Development. Out of the total approved budget shs 1.851bn was released by 30th September2020, representing 20.6% of approved budget released. Low absorption rate was noted on Development this is because of delays in awarding a contract due to delayed BOQs. Some reagents are procured outside the country which caused some delays in delivery.

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	
0.075 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Delayed initiation of payments,awaiting submission of the invoice.	

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
27,399,500.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Processing of it is on going
16,295,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Processing of payment on going.
7,830,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Processing of payment on going.
7,530,000.000 UShs	221012 Small Office Equipment
	Reason: Processing of payment on going.
6,960,000.000 UShs	222001 Telecommunications
	Reason: Awaiting invoice from service providers
0.239 Bn Shs	<i>SubProgram/Project :02 Health Research Services</i>
	Reason: Delayed initiation of payments and requisitions.
<i>Items</i>	
145,474,479.000 UShs	224001 Medical Supplies
	Reason: Delayed initiation of payments and requisitions.
18,011,902.000 UShs	221009 Welfare and Entertainment
	Reason: Processing of payment is on going.
16,001,250.000 UShs	213001 Medical expenses (To employees)
	Reason: Processing of payment is on going.
13,028,500.000 UShs	228004 Maintenance – Other
	Reason: Delayed initiation by user department.
12,550,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason:
0.021 Bn Shs	<i>SubProgram/Project :03 Internal Audit</i>
	Reason: Processing of payments is on going.
<i>Items</i>	
6,275,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed initiation by transport officer
4,322,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Awaiting an invoice from the service provider
3,643,750.000 UShs	223001 Property Expenses
	Reason: Processing of payments is on going.

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Highlights of Vote Performance

2,510,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Processing of payments is on going.	
2,510,000.000 UShs	221009 Welfare and Entertainment
Reason: Processing of payments is on going.	
0.246 Bn Shs	SubProgram/Project :1442 UVRI Infrastructural Development Project
Reason: The Institute was still waiting for the development of Architectural plan , survey report and BOQs for the structures.	
<i>Items</i>	
246,253,000.000 UShs	312102 Residential Buildings
Reason: The Institute was still waiting for the development of Architectural plan , survey report and BOQs for the structures.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 03 Virus Research			
Responsible Officer: Prof. Pontiano Kaleebu			
Programme Outcome: Quality and accessible virus research Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Enhanced competitiveness in the health sector			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Propotion of informed research policy and guidelines.	Percentage	75%	18%
Propotion of Reseach planned activities	Percentage	70%	17%

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 2020/21	Actuals By END Q1
Percentage execution of the workplan.	Percentage	70%	12%
Quarterly internal audit report produced	Number	4	1
Sub Programme : 02 Health Research Services			

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Highlights of Vote Performance

KeyOutPut : 06 Arbovirology, Emerging and Remerging Disease Research			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Research services coordinated and supervise	Number	60	14
No. of technical support supervision visits report	Number	50	12
Sub Programme : 03 Internal Audit			
KeyOutPut : 04 Administration and Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage execution of the workplan.	Percentage	68%	13%
Quarterly internal audit report produced	Number	4	1

Performance highlights for the Quarter

The institute continued to handle COVID-19 samples amidst financial challenges given the fact that the vote did not receive any supplementary funds.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0803 Virus Research	8.97	1.85	1.17	20.6%	13.0%	63.2%
<i>Class: Outputs Provided</i>	<i>6.69</i>	<i>1.58</i>	<i>1.15</i>	<i>23.7%</i>	<i>17.2%</i>	<i>72.6%</i>
080304 Administration and Support Services	4.91	1.07	0.89	21.7%	18.2%	83.5%
080306 Arbovirology, Emerging and Remerging Disease Research	0.24	0.08	0.04	32.0%	15.3%	47.8%
080307 Ecology / Zoology Research	0.24	0.08	0.04	31.4%	17.2%	54.8%
080308 Immunology Research	0.24	0.08	0.04	31.2%	17.8%	57.1%
080309 General Virology Research	0.24	0.07	0.02	29.8%	9.4%	31.5%
080310 Entomology Research	0.24	0.09	0.03	35.4%	12.0%	33.9%
080311 Epidemiology and Data Management Research	0.26	0.05	0.03	19.2%	9.8%	51.1%
080319 Human Resource Management Services	0.26	0.06	0.05	24.4%	20.1%	82.2%
080320 Records Management Services	0.04	0.01	0.01	32.3%	15.1%	46.6%
<i>Class: Capital Purchases</i>	<i>2.28</i>	<i>0.27</i>	<i>0.02</i>	<i>11.7%</i>	<i>0.9%</i>	<i>7.5%</i>
080372 Government Buildings and Administrative Infrastructure	2.13	0.27	0.02	12.5%	0.9%	7.5%
080377 Purchase of Specialised Machinery and Equipment	0.13	0.00	0.00	0.0%	0.0%	0.0%
080378 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	0.0%	0.0%	0.0%

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Highlights of Vote Performance

Total for Vote	8.97	1.85	1.17	20.6%	13.0%	63.2%
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Table V3.2: 2020/21 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	6.69	1.58	1.15	23.7%	17.2%	72.6%
211101 General Staff Salaries	1.54	0.39	0.31	25.0%	20.1%	80.3%
211103 Allowances (Inc. Casuals, Temporary)	0.26	0.09	0.09	34.2%	34.1%	99.8%
212102 Pension for General Civil Service	0.33	0.08	0.08	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.02	0.00	31.4%	3.9%	12.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	33.2%	2.9%	8.9%
213004 Gratuity Expenses	0.46	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	31.4%	31.4%	100.0%
221002 Workshops and Seminars	0.17	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.32	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	32.9%	23.3%	70.6%
221008 Computer supplies and Information Technology (IT)	0.05	0.02	0.00	31.4%	8.7%	27.9%
221009 Welfare and Entertainment	0.15	0.05	0.03	34.6%	21.0%	60.7%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.01	0.00	12.4%	0.0%	0.0%
221012 Small Office Equipment	0.02	0.01	0.00	31.4%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.02	0.02	31.4%	31.4%	100.0%
221020 IPPS Recurrent Costs	0.04	0.01	0.01	31.4%	31.4%	100.0%
222001 Telecommunications	0.02	0.01	0.00	31.4%	2.4%	7.6%
222002 Postage and Courier	0.01	0.00	0.00	31.4%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.04	0.01	0.00	31.4%	0.0%	0.0%
223001 Property Expenses	0.03	0.01	0.00	31.4%	16.8%	53.5%
223004 Guard and Security services	0.01	0.00	0.00	31.4%	0.0%	0.0%
223005 Electricity	1.00	0.25	0.25	25.0%	25.0%	100.0%
223006 Water	0.10	0.03	0.03	29.0%	25.0%	86.1%
224001 Medical Supplies	0.53	0.18	0.03	33.8%	6.4%	18.9%
224004 Cleaning and Sanitation	0.25	0.08	0.08	31.4%	31.0%	98.9%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	31.2%	0.0%	0.0%
227001 Travel inland	0.43	0.14	0.13	33.1%	29.4%	88.8%
227002 Travel abroad	0.16	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	31.4%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.22	0.07	0.06	31.3%	28.1%	89.6%
228002 Maintenance - Vehicles	0.08	0.02	0.00	31.4%	1.7%	5.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.04	0.00	31.7%	1.6%	5.0%
228004 Maintenance – Other	0.08	0.02	0.01	31.3%	14.2%	45.4%
Class: Capital Purchases	2.28	0.27	0.02	11.7%	0.9%	7.5%
312101 Non-Residential Buildings	0.03	0.00	0.00	0.0%	0.0%	0.0%

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Highlights of Vote Performance

312102 Residential Buildings	2.10	0.27	0.02	12.7%	1.0%	7.5%
312202 Machinery and Equipment	0.13	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.97	1.85	1.17	20.6%	13.0%	63.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0803 Virus Research	8.97	1.85	1.17	20.6%	13.0%	63.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.76	1.03	0.87	21.6%	18.3%	84.9%
02 Health Research Services	1.78	0.52	0.26	29.0%	14.5%	50.1%
03 Internal Audit	0.15	0.04	0.02	27.2%	13.4%	49.3%
<i>Development Projects</i>						
1442 UVRI Infrastructural Development Project	2.10	0.27	0.02	12.7%	1.0%	7.5%
1569 Retooling of Uganda Virus Research Institute	0.18	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.97	1.85	1.17	20.6%	13.0%	63.2%

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

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 04 Administration and Support Services

		Item	Spent
• Salaries paid	• Salaries for 77 staff paid.	211101 General Staff Salaries	309,525
• Strategic plan 2020 to 2024 developed	• A fair copy of the strategic plan for FY 2020/21 to 2024/2025 developed.	211103 Allowances (Inc. Casuals, Temporary)	15,186
• Utilities paid	• Payments for utilities processed and payments done.	212102 Pension for General Civil Service	81,649
• Pension and Gratuity paid	39 Pensioners paid their pension.	213001 Medical expenses (To employees)	2,458
• Requisitions approved		213002 Incapacity, death benefits and funeral expenses	500
		221001 Advertising and Public Relations	7,530
		221007 Books, Periodicals & Newspapers	409
		221008 Computer supplies and Information Technology (IT)	4,720
		221009 Welfare and Entertainment	6,098
		221016 IFMS Recurrent costs	15,060
		221020 IPPS Recurrent Costs	12,550
		222001 Telecommunications	570
		223005 Electricity	250,000
		223006 Water	25,000
		224004 Cleaning and Sanitation	77,562
		227001 Travel inland	36,784
		227004 Fuel, Lubricants and Oils	22,276
		228002 Maintenance - Vehicles	1,275
		228003 Maintenance – Machinery, Equipment & Furniture	2,093

Reasons for Variation in performance

Total	871,243
Wage Recurrent	309,525
Non Wage Recurrent	561,718
AIA	0
Total For SubProgramme	871,243
Wage Recurrent	309,525
Non Wage Recurrent	561,718
AIA	0

Recurrent Programmes

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Reemerging Disease Research

		Item	Spent
• Surveillance for Arbo-viruses carried out	• Surveillance for Arbo-virus carried out.	211103 Allowances (Inc. Casuals, Temporary)	2,761
• Surveillance for VHF carried out	Surveillance for VHFS carried out around Entebbe.	221009 Welfare and Entertainment	2,000
• Yellow fever and Ebola cases diagnosed and reported	Surveillance for Yellow fever carried out, In two districts of Moyo and Buliisa with 4 cases identified.	224001 Medical Supplies	14,650
• Influenza samples collected and diagnosed	• Influenza surveillance carried out in 7sites, Kiswa, Kitebi, Nsambya Entebbe, Tororo, Fort Portal, and Mbarara hospitals	227001 Travel inland	17,570
• Influenza and Arbo virology sentinel sites actively working	• 35,000 COVID-19 samples received and diagnosed out of which 2000 samples were positive	228004 Maintenance – Other	460

Reasons for Variation in performance

Total	37,441
Wage Recurrent	0
Non Wage Recurrent	37,441
<i>AIA</i>	0

Output: 07 Ecology / Zoology Research

		Item	Spent
• Clinical services supported	• Clinical services supported, 1,011 patients given medical care at the Clinic.	211103 Allowances (Inc. Casuals, Temporary)	8,158
• Laboratory surveillance of Measles and rubella supported	• Laboratory surveillance of Measles and Rubella supported enabling 100% of Measles and Rubella IgM results to be timely reported.	221009 Welfare and Entertainment	3,726
• Studies on small animals as reservoirs of viral diseases carried out	• Congenital rubella syndrome (CRS) samples received and tested.	224001 Medical Supplies	10,800
• Congenital rubella surveillance carried out.	• 95.9% Virus isolation results on small animals as reservoirs of viral diseases established.	227001 Travel inland	13,805
		227004 Fuel, Lubricants and Oils	5,648

Reasons for Variation in performance

Total	42,136
Wage Recurrent	0
Non Wage Recurrent	42,136
<i>AIA</i>	0

Output: 08 Immunology Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> Immune profile of survivors established i.e Plague, yellow fever and other highly pathogenic viruses. established. Immunity in vaccine trials assessed i.e HIV, Ebola, Rift Valley Fever, Yellow Fever etc 	<ul style="list-style-type: none"> Immune response profile to plague, Yellow Fever and other Viral Hemorrhagic Fever(VHF) established Immunity in vaccine trails assessed that is, HIV,Ebola,and findings published. 	Item 211103 Allowances (Inc. Casuals, Temporary) 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 8,158 3,886 13,805 14,119 3,559

Reasons for Variation in performance

Total	43,526
Wage Recurrent	0
Non Wage Recurrent	43,526
AIA	0

Output: 09 General Virology Research

<ul style="list-style-type: none"> Hepatitis B_HIV Co-infection established among teenage pregnant mothers. RRH in EQA scheme for chemistry and Haematology established Prevalence of HIV and syphilis in ANC surveillance sites carried out. 	<ul style="list-style-type: none"> Hepatitis B HIV Co- Infection among teenage pregnant mothers established in a sample of 40 participants. Enrollment of 5 Regional Referral Hospitals (RRH) in the External Quality Assurance (EQA) carried out and The performance of all labs compiled. Prevalence of HIV and Syphilis at 4 Surveillance sites carried out. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,761 1,490 9,780 8,911
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Reasons for Variation in performance

Total	22,942
Wage Recurrent	0
Non Wage Recurrent	22,942
AIA	0

Output: 10 Entomology Research

<ul style="list-style-type: none"> Insecticide resistance profiles; Malaria and Arbo- Vectors studied Malaria vector population sizes and dispersal carried out. 	<ul style="list-style-type: none"> Insecticide resistance profiles of Malaria and Arboviral vectors trapped , caught and studied at two target study sites in Eastern and Northern Uganda. Malaria vector population sizes and dispersal carried out to establish their distribution within Entebbe and Kampala. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,761 628 4,550 13,805 7,530
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Reasons for Variation in performance

Total	29,274
Wage Recurrent	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	29,274
		AIA	0

Output: 11 Epidemiology and Data Management Research

		Item	Spent
• Longitudinal HIV surveillance conducted in Rakai, Masaka and surrounding districts	• Longitudinal HIV surveillance carried out in Rakai and Masaka districts involving 700 participants.	211103 Allowances (Inc. Casuals, Temporary)	2,761
• 20 Staff trained in data management and Statistical techniques	• 5 Staff Trained in Data Management and statistical techniques, introduced to Redcap and MySQL.	227001 Travel inland	13,650
•		227004 Fuel, Lubricants and Oils	2,115
		228004 Maintenance – Other	6,798

Reasons for Variation in performance

Total	25,323
Wage Recurrent	0
Non Wage Recurrent	25,323
AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
• Staff welfare maintained	• 10 staff trained in Biosecurity, Biosafety, Good Clinical and Laboratory Practice.	211103 Allowances (Inc. Casuals, Temporary)	33,885
• 40 staff trained in Bio security and Bio safety,	• Staff welfare maintained	221009 Welfare and Entertainment	18,697

Reasons for Variation in performance

Total	52,582
Wage Recurrent	0
Non Wage Recurrent	52,582
AIA	0

Output: 20 Records Management Services

		Item	Spent
• Records and archives maintained in the registry	• Records and archives maintained in the registry	211103 Allowances (Inc. Casuals, Temporary)	5,020
• Letters and communications couriered	• Letters and communications couriered	221007 Books, Periodicals & Newspapers	1,000

Reasons for Variation in performance

Total	6,020
Wage Recurrent	0
Non Wage Recurrent	6,020
AIA	0
Total For SubProgramme	259,243
Wage Recurrent	0
Non Wage Recurrent	259,243
AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

4 audit reports produced	One audit report produced and handed over to AO	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,747
		223001 Property Expenses	4,200
		227001 Travel inland	7,938
		227004 Fuel, Lubricants and Oils	1,200

Reasons for Variation in performance

Total	20,085
Wage Recurrent	0
Non Wage Recurrent	20,085
AIA	0
Total For SubProgramme	20,085
Wage Recurrent	0
Non Wage Recurrent	20,085
AIA	0

Development Projects

Project: 1442 UVRI Infrastructural Development Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of 64 staff houses for laboratory assistants commenced.	Contract awarding for development of Architectural plan, structural plan, Survey report and BOQs for the structures awarded .	Item	Spent
		312102 Residential Buildings	19,997

Reasons for Variation in performance

Total	19,997
GoU Development	19,997
External Financing	0
AIA	0
Total For SubProgramme	19,997
GoU Development	19,997
External Financing	0
AIA	0
GRAND TOTAL	1,170,569
Wage Recurrent	309,525

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	841,047
GoU Development	19,997
External Financing	0
AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 04 Administration and Support Services

Salaries paid	Actual Outputs Achieved in Quarter	Item	Spent
• Strategic plan 2020 to 2024 developed	• Salaries for 77 staff paid.	211101 General Staff Salaries	309,525
• Utilities paid	• A fair copy of the strategic plan for FY 2020/21 to 2024/2025 developed.	211103 Allowances (Inc. Casuals, Temporary)	15,186
• Pension and Gratuity paid	• Payments for utilities processed and payments done.	212102 Pension for General Civil Service	81,649
• Requisitions approved	39 Pensioners paid their pension.	213001 Medical expenses (To employees)	2,458
		213002 Incapacity, death benefits and funeral expenses	500
		221001 Advertising and Public Relations	7,530
		221007 Books, Periodicals & Newspapers	409
		221008 Computer supplies and Information Technology (IT)	4,720
		221009 Welfare and Entertainment	6,098
		221016 IFMS Recurrent costs	15,060
		221020 IPPS Recurrent Costs	12,550
		222001 Telecommunications	570
		223005 Electricity	250,000
		223006 Water	25,000
		224004 Cleaning and Sanitation	77,562
		227001 Travel inland	36,784
		227004 Fuel, Lubricants and Oils	22,276
		228002 Maintenance - Vehicles	1,275
		228003 Maintenance – Machinery, Equipment & Furniture	2,093

Reasons for Variation in performance

Total	871,243
Wage Recurrent	309,525
Non Wage Recurrent	561,718
AIA	0
Total For SubProgramme	871,243
Wage Recurrent	309,525
Non Wage Recurrent	561,718
AIA	0

Recurrent Programmes

Subprogram: 02 Health Research Services

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 06 Arbovirology, Emerging and Remerging Disease Research

		Item	Spent
Surveillance for Arbo-viruses carried out	• Surveillance for Arbo-virus carried out.		
• Surveillance for VHF carried out	Surveillance for VHFS carried out around Entebbe.	211103 Allowances (Inc. Casuals, Temporary)	2,761
• Yellow fever and Ebola cases diagnosed and reported	Surveillance for Yellow fever carried out, In two districts of Moyo and Buliisa with 4 cases identified.	221009 Welfare and Entertainment	2,000
• Influenza samples collected and diagnosed	• Influenza surveillance carried out in 7 sites, Kiswa, Kitebi, Nsambya Entebbe, Tororo, Fort Portal, and Mbarara hospitals	224001 Medical Supplies	14,650
• Influenza and Arbo virology sentinel sites actively working	• 35,000 COVID-19 samples received and diagnosed out of which 2000 samples were positive	227001 Travel inland	17,570
		228004 Maintenance – Other	460

Reasons for Variation in performance

Total	37,441
Wage Recurrent	0
Non Wage Recurrent	37,441
AIA	0

Output: 07 Ecology / Zoology Research

		Item	Spent
Clinical services supported	• Clinical services supported, 1,011 patients given medical care at the Clinic.		
• Laboratory surveillance of Measles and rubella supported	• Laboratory surveillance of Measles and Rubella supported enabling 100% of Measles and Rubella IgM results to be timely reported.	211103 Allowances (Inc. Casuals, Temporary)	8,158
• Studies on small animals as reservoirs of viral diseases carried out	• Congenital rubella syndrome (CRS) samples received and tested.	221009 Welfare and Entertainment	3,726
• Congenital rubella surveillance carried out.	• 95.9% Virus isolation results on small animals as reservoirs of viral diseases established.	224001 Medical Supplies	10,800
		227001 Travel inland	13,805
		227004 Fuel, Lubricants and Oils	5,648

Reasons for Variation in performance

Total	42,136
Wage Recurrent	0
Non Wage Recurrent	42,136
AIA	0

Output: 08 Immunology 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
Immune profile of survivors established i.e Plague, yellow fever and other highly pathogenic viruses. established.	• Immune response profile to plague, Yellow Fever and other Viral Hemorrhagic Fever(VHF) established	Item	Spent
• Immunity in vaccine trials assessed i.e HIV, Ebola, Rift Valley Fever, Yellow Fever etc	•Immunity in vaccine trails assessed that is, HIV,Ebola,and findings published.	211103 Allowances (Inc. Casuals, Temporary)	8,158
		224001 Medical Supplies	3,886
		227001 Travel inland	13,805
		227004 Fuel, Lubricants and Oils	14,119
		228004 Maintenance – Other	3,559

Reasons for Variation in performance

	Total	43,526
	Wage Recurrent	0
	Non Wage Recurrent	43,526
	AIA	0

Output: 09 General Virology Research

Hepatitis B_HIV Co-infection established among teenage pregnant mothers.	• Hepatitis B HIV Co- Infection among teenage pregnant mothers established in a sample of 40 participants.	Item	Spent
• RRH in EQA scheme established for chemistry and Haematology	•Enrollment of 5 Regional Referral Hospitals (RRH) in the External Quality Assurance (EQA) carried out and The performance of all labs compiled.	211103 Allowances (Inc. Casuals, Temporary)	2,761
• Prevalence of HIV and syphilis in ANC surveillance sites carried out.	• Prevalence of HIV and Syphilis at 4 Surveillance sites carried out.	221009 Welfare and Entertainment	1,490
		227001 Travel inland	9,780
		227004 Fuel, Lubricants and Oils	8,911

Reasons for Variation in performance

	Total	22,942
	Wage Recurrent	0
	Non Wage Recurrent	22,942
	AIA	0

Output: 10 Entomology Research

Insecticide resistance profiles; Malaria and Arbo- Vectors studied	• Insecticide resistance profiles of Malaria and Arboviral vectors trapped , caught and studied at two	Item	Spent
• Malaria vector population sizes and dispersal carried out.	target study sites in Eastern and Northern Uganda.	211103 Allowances (Inc. Casuals, Temporary)	2,761
	• Malaria vector population sizes and dispersal carried out to establish their distribution within Entebbe and Kampala.	221007 Books, Periodicals & Newspapers	628
		224001 Medical Supplies	4,550
		227001 Travel inland	13,805
		227004 Fuel, Lubricants and Oils	7,530

Reasons for Variation in performance

	Total	29,274
	Wage Recurrent	0
	Non Wage Recurrent	29,274

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: 11 Epidemiology and Data Management Research			
Longitudinal HIV surveillance conducted in Rakai.	• Longitudinal HIV surveillance carried out in Rakai and Masaka districts involving 700 participants.	Item	Spent
• 5 Staff trained in data management and Statistical techniques	• 5 Staff Trained in Data Management and statistical techniques, introduced to Redcap and MySQL.	211103 Allowances (Inc. Casuals, Temporary)	2,761
•		227001 Travel inland	13,650
		227004 Fuel, Lubricants and Oils	2,115
		228004 Maintenance – Other	6,798
Reasons for Variation in performance			
		Total	25,323
		Wage Recurrent	0
		Non Wage Recurrent	25,323
		AIA	0
Output: 19 Human Resource Management Services			
Staff welfare maintained	• 10 staff trained in Biosecurity, Biosafety, Good Clinical and Laboratory Practice.	Item	Spent
• 10 staff trained in Bio security and Bio safety,	• Staff welfare maintained	211103 Allowances (Inc. Casuals, Temporary)	33,885
		221009 Welfare and Entertainment	18,697
Reasons for Variation in performance			
		Total	52,582
		Wage Recurrent	0
		Non Wage Recurrent	52,582
		AIA	0
Output: 20 Records Management Services			
Records and archives maintained in the registry	• Records and archives maintained in the registry	Item	Spent
• Letters and communications couriered	• Letters and communications couriered	211103 Allowances (Inc. Casuals, Temporary)	5,020
		221007 Books, Periodicals & Newspapers	1,000
Reasons for Variation in performance			
		Total	6,020
		Wage Recurrent	0
		Non Wage Recurrent	6,020
		AIA	0
		Total For SubProgramme	259,243
		Wage Recurrent	0
		Non Wage Recurrent	259,243
		AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

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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Outputs Provided

Output: 04 Administration and Support Services

1 audit reports produced	One audit report produced and handed over to AO	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,747
		223001 Property Expenses	4,200
		227001 Travel inland	7,938
		227004 Fuel, Lubricants and Oils	1,200

Reasons for Variation in performance

Total	20,085
Wage Recurrent	0
Non Wage Recurrent	20,085
AIA	0
Total For SubProgramme	20,085
Wage Recurrent	0
Non Wage Recurrent	20,085
AIA	0

Development Projects

Project: 1442 UVRI Infrastructural Development Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Contract awarding of the first phase (5blocks each with 4 houses with 2 storeys) of the 64 staff houses for laboratory assistants.	Contract awarding for development of Architectural plan, structural plan, Survey report and BOQs for the structures awarded .	Item	Spent
Excavation		312102 Residential Buildings	19,997
Walling-concrete and brick works.			

Reasons for Variation in performance

Total	19,997
GoU Development	19,997
External Financing	0
AIA	0
Total For SubProgramme	19,997
GoU Development	19,997
External Financing	0
AIA	0

Development Projects

Project: 1569 Retooling of Uganda Virus Research Institute

Capital Purchases

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
Output: 72 Government Buildings and Administrative Infrastructure			
Minor repairs fixtures and paintings		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery and Equipment			
No funds released.		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
No funds released.		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,170,568
		Wage Recurrent	309,525
		Non Wage Recurrent	841,047
		GoU Development	19,997
		External Financing	0
		AIA	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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Program: 03 Virus Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 04 Administration and Support Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	75,759	0	75,759
	213001 Medical expenses (To employees)	52	0	52
	213002 Incapacity, death benefits and funeral expenses	128	0	128
	221007 Books, Periodicals & Newspapers	847	0	847
	221008 Computer supplies and Information Technology (IT)	7,830	0	7,830
	221009 Welfare and Entertainment	177	0	177
	221011 Printing, Stationery, Photocopying and Binding	2,510	0	2,510
	221012 Small Office Equipment	7,530	0	7,530
	222001 Telecommunications	6,960	0	6,960
	223004 Guard and Security services	2,510	0	2,510
	223006 Water	4,020	0	4,020
	224004 Cleaning and Sanitation	876	0	876
	227003 Carriage, Haulage, Freight and transport hire	2,510	0	2,510
	228002 Maintenance - Vehicles	16,295	0	16,295
	228003 Maintenance – Machinery, Equipment & Furniture	27,400	0	27,400
	Total	155,402	0	155,402
	Wage Recurrent	75,759	0	75,759
	Non Wage Recurrent	79,643	0	79,643
	AIA	0	0	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Revised Workplan

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

Item	Balance b/f	New Funds	Total
213001 Medical expenses (To employees)	1,569	0	1,569
213002 Incapacity, death benefits and funeral expenses	5,020	0	5,020
221009 Welfare and Entertainment	4,275	0	4,275
224001 Medical Supplies	23,000	0	23,000
224005 Uniforms, Beddings and Protective Gear	1,569	0	1,569
227004 Fuel, Lubricants and Oils	816	0	816
228004 Maintenance – Other	4,560	0	4,560
Total	40,808	0	40,808
Wage Recurrent	0	0	0
Non Wage Recurrent	40,808	0	40,808
AIA	0	0	0

Output: 07 Ecology / Zoology Research

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	6,314	0	6,314
224001 Medical Supplies	14,300	0	14,300
224005 Uniforms, Beddings and Protective Gear	1,569	0	1,569
228003 Maintenance – Machinery, Equipment & Furniture	12,550	0	12,550
Total	34,733	0	34,733
Wage Recurrent	0	0	0
Non Wage Recurrent	34,733	0	34,733
AIA	0	0	0

Output: 08 Immunology Research

Item	Balance b/f	New Funds	Total
213001 Medical expenses (To employees)	5,020	0	5,020
221008 Computer supplies and Information Technology (IT)	1,255	0	1,255
221011 Printing, Stationery, Photocopying and Binding	2,510	0	2,510
224001 Medical Supplies	21,214	0	21,214
228004 Maintenance – Other	2,716	0	2,716
Total	32,715	0	32,715
Wage Recurrent	0	0	0
Non Wage Recurrent	32,715	0	32,715
AIA	0	0	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Revised Workplan

Output: 09 General Virology Research

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	1,647	0	1,647
224001 Medical Supplies	31,375	0	31,375
224005 Uniforms, Beddings and Protective Gear	1,569	0	1,569
227001 Travel inland	15,320	0	15,320
Total	49,911	0	49,911
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>49,911</i>	<i>0</i>	<i>49,911</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 10 Entomology Research

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	3,765	0	3,765
224001 Medical Supplies	51,820	0	51,820
224005 Uniforms, Beddings and Protective Gear	1,569	0	1,569
Total	57,154	0	57,154
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>57,154</i>	<i>0</i>	<i>57,154</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 Epidemiology and Data Management Research

Item	Balance b/f	New Funds	Total
222003 Information and communications technology (ICT)	12,550	0	12,550
224001 Medical Supplies	3,765	0	3,765
227001 Travel inland	155	0	155
227004 Fuel, Lubricants and Oils	2,027	0	2,027
228004 Maintenance – Other	5,753	0	5,753
Total	24,249	0	24,249
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>24,249</i>	<i>0</i>	<i>24,249</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
213001 Medical expenses (To employees)	9,413	0	9,413
221009 Welfare and Entertainment	2,010	0	2,010
Total	11,423	0	11,423
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,423</i>	<i>0</i>	<i>11,423</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Revised Workplan

Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	3,138	0	3,138
221011 Printing, Stationery, Photocopying and Binding	1,255	0	1,255
222002 Postage and Courier	1,883	0	1,883
227001 Travel inland	628	0	628
Total	6,903	0	6,903
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,903</i>	<i>0</i>	<i>6,903</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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	155	0	155
213001 Medical expenses (To employees)	1,255	0	1,255
221009 Welfare and Entertainment	2,510	0	2,510
221011 Printing, Stationery, Photocopying and Binding	2,510	0	2,510
223001 Property Expenses	3,644	0	3,644
227004 Fuel, Lubricants and Oils	4,322	0	4,322
228002 Maintenance - Vehicles	6,275	0	6,275
Total	20,671	0	20,671
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>20,671</i>	<i>0</i>	<i>20,671</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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	246,253	0	246,253
Total	246,253	0	246,253
<i>GoU Development</i>	<i>246,253</i>	<i>0</i>	<i>246,253</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	680,223	0	680,223
<i>Wage Recurrent</i>	<i>75,759</i>	<i>0</i>	<i>75,759</i>
<i>Non Wage Recurrent</i>	<i>358,211</i>	<i>0</i>	<i>358,211</i>

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Revised Workplan

<i>GoU Development</i>	<i>246,253</i>	<i>0</i>	<i>246,253</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>