

# 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                             | 1.569           | 0.392               | 0.333           | 25.0%             | 21.2%          | 84.8%            |
| Non Wage                                   | 8.139           | 2.315               | 1.120           | 28.5%             | 13.8%          | 48.4%            |
| Devt. GoU                                  | 6.100           | 1.529               | 0.327           | 25.1%             | 5.4%           | 21.4%            |
| Ext. Fin.                                  | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           | <b>15.807</b>   | <b>4.237</b>        | <b>1.780</b>    | <b>26.8%</b>      | <b>11.3%</b>   | <b>42.0%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>15.807</b>   | <b>4.237</b>        | <b>1.780</b>    | <b>26.8%</b>      | <b>11.3%</b>   | <b>42.0%</b>     |
| Arrears                                    | 0.132           | 0.132               | 0.000           | 100.0%            | 0.0%           | 0.0%             |
| <b>Total Budget</b>                        | <b>15.939</b>   | <b>4.369</b>        | <b>1.780</b>    | <b>27.4%</b>      | <b>11.2%</b>   | <b>40.7%</b>     |
| <i>A.I.A Total</i>                         | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Grand Total</b>                         | <b>15.939</b>   | <b>4.369</b>        | <b>1.780</b>    | <b>27.4%</b>      | <b>11.2%</b>   | <b>40.7%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>15.807</b>   | <b>4.237</b>        | <b>1.780</b>    | <b>26.8%</b>      | <b>11.3%</b>   | <b>42.0%</b>     |

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

| <i>Billion Uganda Shillings</i>      | Approved Budget | Released    | Spent       | % Budget Released | % Budget Spent | %Releases Spent |
|--------------------------------------|-----------------|-------------|-------------|-------------------|----------------|-----------------|
| Programme: Human Capital Development | 15.81           | 4.24        | 1.78        | 26.8%             | 11.3%          | 42.0%           |
| Sub-SubProgramme: 03 Virus Research  | 15.81           | 4.24        | 1.78        | 26.8%             | 11.3%          | 42.0%           |
| <b>Total for Vote</b>                | <b>15.81</b>    | <b>4.24</b> | <b>1.78</b> | <b>26.8%</b>      | <b>11.3%</b>   | <b>42.0%</b>    |

### Matters to note in budget execution

During the FY 2021/22 Parliament approved a total budget of shs 15.807bn. comprising of shs 1.569 Bn for wage, shs 8.139 Bn for Non-wage and shs 6.100 Bn for development. By 30th September2021, shs 4.369 Bn of GOU funding had been released representing 27.4% of the approved budget. Out of the total releases shs 1.782Bn had been spent representing 42.1% absorption rate. The low absorption rate was attributed to delays in the procurement process for both the Infrastructural Development Project and Retooling projects and delays in file clearance by Ministry of Public Service for payments of gratuity.

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

|                                    |
|------------------------------------|
| <i>(i) Major unspent balances</i>  |
| Departments , Projects             |
| Sub-SubProgramme 03 Virus Research |

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## QUARTER 1: Highlights of Vote Performance

|   |  |
|---|--|
| <b>0.747 Bn Shs</b>   | <b>Department/Project :01 Headquarters</b>             |
| Reason: Much of the payments were for utility bills which are determined by consumption, gratuity is paid based on a schedule from MOFPED.                                      |  |
| <i>Items</i>  |  |
| <b>432,290,678.000 UShs</b>   | 213004 Gratuity Expenses                               |
| Reason: Awaiting verification from public service and schedule from MOFPED  |  |
| <b>222,676,946.000 UShs</b>   | 223005 Electricity                                     |
| Reason: utility bill and consumption driven   |  |
| <b>19,842,444.000 UShs</b>  | 224004 Cleaning and Sanitation                         |
| Reason: works done but awaiting requisition from contractor   |  |
| <b>16,664,904.000 UShs</b>  | 228001 Maintenance - Civil                             |
| Reason: some still under procurement  |  |
| <b>15,830,695.000 UShs</b>  | 223006 Water   |
| Reason: utility bill is consumption driven and thus determined by consumption.  |  |
| <b>0.402 Bn Shs</b>   | <b>Department/Project :02 Health Research Services</b> |
| Reason: Demand driven, Trainings were limited due to COVID 19 and also delayed by procurement (Term of Contracts Committee expired). Proposals made to MOFPED for confirmation. |  |
| <i>Items</i>  |  |
| <b>320,018,808.000 UShs</b>   | 224001 Medical Supplies                                |
| Reason: Delayed by procurement (Term of Contracts Committee expired)  |  |
| <b>19,315,890.000 UShs</b>  | 228004 Maintenance – Other                             |
| Reason: demand driven   |  |
| <b>13,303,769.000 UShs</b>  | 221003 Staff Training                                  |
| Reason: Trainings limited due to COVID 19   |  |
| <b>13,205,536.000 UShs</b>  | 227004 Fuel, Lubricants and Oils                       |
| Reason: Demand driven   |  |
| <b>6,868,051.000 UShs</b>   | 228003 Maintenance – Machinery, Equipment & Furniture  |
| Reason: under procurement process   |  |
| <b>0.009 Bn Shs</b>   | <b>Department/Project :03 Internal Audit</b>           |
| Reason: Delayed procurement process.  |  |
| <i>Items</i>  |  |
| <b>4,060,539.000 UShs</b>   | 228002 Maintenance - Vehicles                          |
| Reason: Processing of payments is on going.   |  |
| <b>3,036,323.000 UShs</b>   | 221003 Staff Training                                  |

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## QUARTER 1: Highlights of Vote Performance

|  |  |
|--|--|
| Reason: Staff Training scheduled in the second quarter   |  |
| <b>1,130,133.000 UShs</b>  | 221011 Printing, Stationery, Photocopying and Binding                        |
| Reason: Processing of payments is on going.  |  |
| <b>1,012,108.000 UShs</b>  | 213001 Medical expenses (To employees)                                       |
| Reason: Processing of payments is on going.  |  |
| <b>1.002 Bn Shs</b>  | <b>Department/Project :1442 UVRI Infrastructural Development Project</b>     |
| Reason: Contractor delayed to avail performance bond and no funds could be expended, Secondly term of old contracts committee expired. |  |
| <i>Items</i>   |  |
| <b>794,103,140.000 UShs</b>  | 312202 Machinery and Equipment   |
| Reason: still under procurement process  |  |
| <b>207,875,476.000 UShs</b>  | 312102 Residential Buildings   |
| Reason: Contractor delayed to avail performance bond and no funds could be availed to company in the quarter                           |  |
| <b>0.200 Bn Shs</b>  | <b>Department/Project :1569 Retooling of Uganda Virus Research Institute</b> |
| Reason: Delayed by procurement process .   |  |
| <i>Items</i>   |  |
| <b>147,800,000.000 UShs</b>  | 228003 Maintenance – Machinery, Equipment & Furniture                        |
| Reason: Delayed initiation by user department.   |  |
| <b>30,000,000.000 UShs</b>   | 221012 Small Office Equipment  |
| Reason: Delayed initiation by user department.   |  |
| <b>21,899,000.000 UShs</b>   | 312203 Furniture & Fixtures  |
| Reason: Delayed initiation by user department.   |  |
| <b>(ii) Expenditures in excess of the original approved budget</b>   |  |

## V2: Performance Highlights

**Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\***

| <b>Sub-SubProgramme : 03 Virus Research</b>                                     |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Responsible Officer: Prof. Pontiano Kaleebu</b>                              |                          |                        |                          |
| <b>Sub-SubProgramme Outcome: Quality and accessible virus research Services</b> |                          |                        |                          |
| <b>Sub-SubProgramme Outcome Indicators</b>                                      | <b>Indicator Measure</b> | <b>Planned 2021/22</b> | <b>Actuals By END Q1</b> |
| Propotion of informed research policy and guidelines.                           | Percentage               | 76%                    | 19%                      |

**Table V2.2: Budget Output Indicators\***

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## QUARTER 1: Highlights of Vote Performance

| <b>Sub-SubProgramme : 03 Virus Research</b>                                     |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Department : 01 Headquarters</b>   |                          |                        |                          |
| <b>Budget OutPut : 04 Administration and Support Services</b>                   |                          |                        |                          |
| <b>Budget Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2021/22</b> | <b>Actuals By END Q1</b> |
| No. of days between authorization of request and a                              | Number                   |                        | 5                        |
| Percentage execution of the workplan.   | Percentage               | 75%                    | 15%                      |
| Quarterly internal audit report produced  | Number                   | 4                      | 1                        |
| <b>Department : 02 Health Research Services</b>                                 |                          |                        |                          |
| <b>Budget OutPut : 06 Arbovirology, Emerging and Remerging Disease Research</b> |                          |                        |                          |
| <b>Budget Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2021/22</b> | <b>Actuals By END Q1</b> |
| No. of Research services coordinated and supervise                              | Number                   | 70                     | 17                       |
| No. of technical support supervision visits report                              | Number                   | 60                     | 15                       |
| <b>Project : 1569 Retooling of Uganda Virus Research Institute</b>              |                          |                        |                          |
| <b>Budget OutPut : 04 Administration and Support Services</b>                   |                          |                        |                          |
| <b>Budget Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2021/22</b> | <b>Actuals By END Q1</b> |
| No. of days between authorization of request and a                              | Number                   |                        | 5                        |
| Percentage execution of the workplan.   | Percentage               | 75%                    | 18%                      |
| Quarterly internal audit report produced  | Number                   | 4                      | 1                        |

### Performance highlights for the Quarter

- Surveillance for Arbo-viruses was carried out in 11 sites only – Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Kiryandongo, Ludara, Koboko, and Mbarara health facilities.
- Many samples received from Hospitals for testing against COVID and Influenza. On the average 350 samples tested daily.
- There was response for a case of Rift Valley Fever (RVF) outbreak in Kyaka II Refugee Settlement Camp, Kyegegwa District August 2021. 1931 patients given medical care at UVRI Clinic.
- Immune profile of survivors for highly pathogenic COVID-19 viruses. established.
- Immunity in COVID-19 vaccine trials assessed. Prevalence of HIV and syphilis in ANC surveillance sites carried out, data cleaned and submitted to MOH.
- Prevalence of HIV and syphilis in Antenatal clinic(ANC) surveillance sites carried out, data cleaned and submitted to Ministry Of Health (MOH)

### V3: Details of Releases and Expenditure

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

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## QUARTER 1: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Sub-SubProgramme 03 Virus Research</b>                        | <b>15.94</b>    | <b>4.37</b> | <b>1.78</b> | <b>27.4%</b>          | <b>11.2%</b>       | <b>40.7%</b>        |
| <b>Class: Outputs Provided</b>                                   | <b>9.89</b>     | <b>2.89</b> | <b>1.45</b> | <b>29.2%</b>          | <b>14.7%</b>       | <b>50.4%</b>        |
| 080304 Administration and Support Services                       | 7.21            | 2.24        | 1.18        | 31.1%                 | 16.4%              | 52.6%               |
| 080306 Arbovirology, Emerging and Remerging Disease Research     | 0.39            | 0.10        | 0.05        | 25.3%                 | 12.8%              | 50.5%               |
| 080307 Ecology / Zoology Research                                | 0.39            | 0.10        | 0.03        | 25.3%                 | 8.6%               | 33.9%               |
| 080308 Immunology Research                                       | 0.39            | 0.10        | 0.03        | 25.3%                 | 8.0%               | 31.5%               |
| 080309 General Virology Research                                 | 0.39            | 0.10        | 0.05        | 24.3%                 | 12.9%              | 53.0%               |
| 080310 Entomology Research                                       | 0.39            | 0.09        | 0.02        | 23.2%                 | 5.9%               | 25.3%               |
| 080311 Epidemiology and Data Management Research                 | 0.41            | 0.08        | 0.03        | 19.8%                 | 6.2%               | 31.5%               |
| 080319 Human Resource Management Services                        | 0.26            | 0.07        | 0.05        | 25.3%                 | 19.5%              | 76.9%               |
| 080320 Records Management Services                               | 0.04            | 0.01        | 0.01        | 25.3%                 | 18.9%              | 74.8%               |
| <b>Class: Capital Purchases</b>                                  | <b>5.92</b>     | <b>1.35</b> | <b>0.33</b> | <b>22.8%</b>          | <b>5.5%</b>        | <b>24.1%</b>        |
| 080372 Government Buildings and Administrative Infrastructure    | 2.10            | 0.53        | 0.32        | 25.0%                 | 15.1%              | 60.4%               |
| 080377 Purchase of Specialised Machinery and Equipment           | 3.79            | 0.79        | 0.00        | 21.0%                 | 0.0%               | 0.0%                |
| 080378 Purchase of Office and Residential Furniture and Fittings | 0.03            | 0.03        | 0.01        | 100.0%                | 27.0%              | 27.0%               |
| <b>Class: Arrears</b>  | <b>0.13</b>     | <b>0.13</b> | <b>0.00</b> | <b>100.0%</b>         | <b>0.0%</b>        | <b>0.0%</b>         |
| 080399 Arrears   | 0.13            | 0.13        | 0.00        | 100.0%                | 0.0%               | 0.0%                |
| <b>Total for Vote</b>  | <b>15.94</b>    | <b>4.37</b> | <b>1.78</b> | <b>27.4%</b>          | <b>11.2%</b>       | <b>40.7%</b>        |

**Table V3.2: 2021/22 GoU Expenditure by Item**

| <i>Billion Uganda Shillings</i>                          | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Class: Outputs Provided</b>                           | <b>9.89</b>     | <b>2.89</b> | <b>1.45</b> | <b>29.2%</b>          | <b>14.7%</b>       | <b>50.4%</b>        |
| 211101 General Staff Salaries                            | 1.57            | 0.39        | 0.33        | 25.0%                 | 21.2%              | 84.8%               |
| 211103 Allowances (Inc. Casuals, Temporary)              | 0.59            | 0.20        | 0.19        | 34.6%                 | 32.6%              | 94.2%               |
| 212102 Pension for General Civil Service                 | 0.33            | 0.09        | 0.09        | 25.9%                 | 25.8%              | 99.8%               |
| 212106 Validation of old Pensioners                      | 0.01            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| 213001 Medical expenses (To employees)                   | 0.13            | 0.03        | 0.02        | 25.3%                 | 18.2%              | 71.9%               |
| 213002 Incapacity, death benefits and funeral expenses   | 0.03            | 0.01        | 0.00        | 25.3%                 | 13.4%              | 53.2%               |
| 213004 Gratuity Expenses                                 | 0.47            | 0.47        | 0.04        | 100.0%                | 8.6%               | 8.6%                |
| 221001 Advertising and Public Relations                  | 0.02            | 0.01        | 0.00        | 25.3%                 | 9.2%               | 36.2%               |
| 221002 Workshops and Seminars                            | 0.24            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| 221003 Staff Training                                    | 0.43            | 0.05        | 0.02        | 11.7%                 | 5.8%               | 49.9%               |
| 221007 Books, Periodicals & Newspapers                   | 0.01            | 0.00        | 0.00        | 25.3%                 | 25.3%              | 100.0%              |
| 221008 Computer supplies and Information Technology (IT) | 0.26            | 0.07        | 0.06        | 25.3%                 | 22.4%              | 88.4%               |
| 221009 Welfare and Entertainment                         | 0.12            | 0.03        | 0.03        | 27.9%                 | 27.7%              | 99.5%               |

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## QUARTER 1: Highlights of Vote Performance

|  |              |             |             |        |       |        |
|--|--------------|-------------|-------------|--------|-------|--------|
| 221011 Printing, Stationery, Photocopying and Binding      | 0.07         | 0.02        | 0.01        | 25.3%  | 18.9% | 74.7%  |
| 221012 Small Office Equipment                              | 0.03         | 0.03        | 0.00        | 91.2%  | 3.0%  | 3.3%   |
| 221014 Bank Charges and other Bank related costs           | 0.01         | 0.00        | 0.00        | 25.3%  | 0.0%  | 0.0%   |
| 221016 IFMS Recurrent costs                                | 0.05         | 0.01        | 0.01        | 25.3%  | 25.3% | 100.0% |
| 221020 IPPS Recurrent Costs                                | 0.04         | 0.01        | 0.01        | 25.3%  | 25.3% | 100.0% |
| 222001 Telecommunications                                  | 0.02         | 0.01        | 0.01        | 25.3%  | 25.3% | 100.0% |
| 222002 Postage and Courier                                 | 0.01         | 0.00        | 0.00        | 25.3%  | 25.3% | 100.0% |
| 222003 Information and communications technology (ICT)     | 0.04         | 0.01        | 0.00        | 25.3%  | 12.4% | 49.1%  |
| 223004 Guard and Security services                         | 0.07         | 0.02        | 0.00        | 25.3%  | 0.0%  | 0.0%   |
| 223005 Electricity   | 1.00         | 0.25        | 0.03        | 25.3%  | 3.0%  | 12.0%  |
| 223006 Water   | 0.10         | 0.03        | 0.01        | 25.3%  | 9.5%  | 37.4%  |
| 224001 Medical Supplies                                    | 1.58         | 0.40        | 0.08        | 25.3%  | 5.0%  | 19.8%  |
| 224004 Cleaning and Sanitation                             | 0.35         | 0.09        | 0.07        | 25.3%  | 19.6% | 77.5%  |
| 224005 Uniforms, Beddings and Protective Gear              | 0.02         | 0.01        | 0.00        | 25.3%  | 0.0%  | 0.0%   |
| 225001 Consultancy Services- Short term                    | 0.05         | 0.01        | 0.01        | 25.3%  | 25.2% | 99.6%  |
| 227001 Travel inland                                       | 1.13         | 0.28        | 0.27        | 25.3%  | 23.8% | 94.1%  |
| 227002 Travel abroad                                       | 0.16         | 0.00        | 0.00        | 0.0%   | 0.0%  | 0.0%   |
| 227003 Carriage, Haulage, Freight and transport hire       | 0.00         | 0.00        | 0.00        | 25.3%  | 0.0%  | 0.0%   |
| 227004 Fuel, Lubricants and Oils                           | 0.36         | 0.10        | 0.08        | 26.3%  | 22.6% | 86.1%  |
| 228001 Maintenance - Civil                                 | 0.09         | 0.02        | 0.01        | 25.3%  | 7.5%  | 29.6%  |
| 228002 Maintenance - Vehicles                              | 0.08         | 0.02        | 0.01        | 25.3%  | 18.9% | 74.5%  |
| 228003 Maintenance – Machinery, Equipment & Furniture      | 0.20         | 0.16        | 0.01        | 82.2%  | 2.6%  | 3.2%   |
| 228004 Maintenance – Other                                 | 0.18         | 0.04        | 0.02        | 25.3%  | 13.0% | 51.5%  |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 0.06         | 0.02        | 0.01        | 25.3%  | 12.6% | 49.8%  |
| <b>Class: Capital Purchases</b>                            | <b>5.92</b>  | <b>1.35</b> | <b>0.33</b> | 22.8%  | 5.5%  | 24.1%  |
| 312102 Residential Buildings                               | 2.10         | 0.53        | 0.32        | 25.0%  | 15.1% | 60.4%  |
| 312202 Machinery and Equipment                             | 3.79         | 0.79        | 0.00        | 21.0%  | 0.0%  | 0.0%   |
| 312203 Furniture & Fixtures                                | 0.03         | 0.03        | 0.01        | 100.0% | 27.0% | 27.0%  |
| <b>Class: Arrears</b>                                      | <b>0.13</b>  | <b>0.13</b> | <b>0.00</b> | 100.0% | 0.0%  | 0.0%   |
| 321608 General Public Service Pension arrears (Budgeting)  | 0.13         | 0.13        | 0.00        | 100.0% | 0.0%  | 0.0%   |
| <b>Total for Vote</b>                                      | <b>15.94</b> | <b>4.37</b> | <b>1.78</b> | 27.4%  | 11.2% | 40.7%  |

**Table V3.3: Releases and Expenditure by Department and Project\***

| <i>Billion Uganda Shillings</i>             | <b>Approved Budget</b> | <b>Released</b> | <b>Spent</b> | <b>% GoU Budget Released</b> | <b>% GoU Budget Spent</b> | <b>%GoU Releases Spent</b> |
|---|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| <b>Sub-SubProgramme 0803 Virus Research</b> | <b>15.94</b>           | <b>4.37</b>     | <b>1.78</b>  | <b>27.4%</b>                 | <b>11.2%</b>              | <b>40.7%</b>               |
| <i>Departments</i>                          |                        |                 |              |                              |                           |                            |
| 01 Headquarters                             | 6.29                   | 1.98            | 1.02         | 31.5%                        | 16.2%                     | 51.6%                      |
| 02 Health Research Services                 | 3.35                   | 0.81            | 0.39         | 24.3%                        | 11.8%                     | 48.4%                      |
| 03 Internal Audit                           | 0.20                   | 0.05            | 0.04         | 23.8%                        | 19.1%                     | 80.4%                      |

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## QUARTER 1: Highlights of Vote Performance

|   |              |             |             |              |              |              |
|---|--------------|-------------|-------------|--------------|--------------|--------------|
| <i>Development Projects</i>                       |              |             |             |              |              |              |
| 1442 UVRI Infrastructural Development Project     | 5.89         | 1.32        | 0.32        | 22.4%        | 5.4%         | 24.0%        |
| 1569 Retooling of Uganda Virus Research Institute | 0.21         | 0.21        | 0.01        | 100.0%       | 4.9%         | 4.9%         |
| <b>Total for Vote</b>                             | <b>15.94</b> | <b>4.37</b> | <b>1.78</b> | <b>27.4%</b> | <b>11.2%</b> | <b>40.7%</b> |

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

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

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Sub-SubProgramme: 03 Virus Research

#### Departments

#### Department: 01 Headquarters

#### Outputs Provided

#### Budget Output: 04 Administration and Support Services

|  |                              | Item   | Spent   |
|--|------------------------------|--|---------|
| • Salaries paid.                                   | • Salaries paid.             | 211101 General Staff Salaries                              | 332,559 |
| • Utilities paid.                                  | • Utilities paid.            | 211103 Allowances (Inc. Casuals, Temporary)                | 153,117 |
| • Pension & Gratuity paid.                         | • Pension and Gratuity paid. | 212102 Pension for General Civil Service                   | 85,947  |
| • Requisitions approved.                           | • Requisitions approved.     | 213001 Medical expenses (To employees)                     | 3,470   |
| • UVRI BFP for FY2022/2023 produced.               | • 1 Quarter M&E Report       | 213004 Gratuity Expenses                                   | 40,516  |
| • UVRI MPS for FY2022/2023 produced.               |                              | 221001 Advertising and Public Relations                    | 2,200   |
| • UVRI Budget Estimates for FY 2022/2023 prepared. |                              | 221003 Staff Training                                      | 18,649  |
| • 4 Quarter M&E report                             |                              | 221007 Books, Periodicals & Newspapers                     | 949     |
|  |                              | 221008 Computer supplies and Information Technology (IT)   | 56,686  |
|  |                              | 221009 Welfare and Entertainment                           | 9,209   |
|  |                              | 221011 Printing, Stationery, Photocopying and Binding      | 11,861  |
|  |                              | 221012 Small Office Equipment                              | 1,012   |
|  |                              | 221016 IFMS Recurrent costs                                | 12,145  |
|  |                              | 221020 IPPS Recurrent Costs                                | 10,120  |
|  |                              | 222001 Telecommunications                                  | 6,073   |
|  |                              | 223005 Electricity   | 30,350  |
|  |                              | 223006 Water   | 9,472   |
|  |                              | 224004 Cleaning and Sanitation                             | 68,464  |
|  |                              | 227001 Travel inland                                       | 90,618  |
|  |                              | 227004 Fuel, Lubricants and Oils                           | 30,363  |
|  |                              | 228001 Maintenance - Civil                                 | 7,000   |
|  |                              | 228002 Maintenance - Vehicles                              | 13,331  |
|  |                              | 228004 Maintenance – Other                                 | 18,078  |
|  |                              | 281504 Monitoring, Supervision & Appraisal of Capital work | 7,560   |

#### Reasons for Variation in performance

- UVRI BFP for FY2022/2023 awaits creation of a new system by MOFPED.

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,019,749</b> |
| Wage Recurrent     | 332,559          |
| Non Wage Recurrent | 687,190          |
| Arrears            | 0                |



### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

*Arrears*

## Item

## Spent

**Total**

**I**

Wage Recurrent

0

Non Wage Recurrent

0

## Arrears

0

AIA

0

**Total For Department**

**1,019,749**

Wage Recurrent

332,559

Non Wage Recurrent

687,190

## Arrears

0

*AIA*

0

## Department: 02 Health Research Services

**Budget Output: 04 Administration and Support Services**

### *Reasons for Variation in performance*

**Total**

**120,901**

Wage Recurrent

0

Non Wage Recurrent

120,901

Arrears

0

AIA

0

## 9/30

# 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"> <li>• Surveillance activities for ticks and mosquitoes</li> <li>• Surveillance for Arbo-viruses carried out. Surveillance for VHF carried out.</li> <li>• Yellow fever and Ebola cases diagnosed and reported.</li> <li>• Influenza samples collected and diagnosed.</li> </ul> | <ul style="list-style-type: none"> <li>• Three field trip to Sseganga, Northeast Wakiso district; Bukakata study site in Masaka district and Bundibbujo in Bundibbujo were carried out. &gt;23,000 mosquitoes and ticks were collected</li> <li>• Surveillance for Arbo-viruses was carried out in 11 sites only – Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Kiryandongo, Ludara, Koboko, and Mbarara health facilities.</li> <li>• Many samples received from Hospitals for testing against COVID and Influenza. On the average 350 samples tested daily.</li> <li>• There was response for a case of RVF outbreak in Kyaka II Refugee Settlement Camp, Kyegeggwa District August 2021.</li> </ul> | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>213002 Incapacity, death benefits and funeral expenses<br>224001 Medical Supplies<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228004 Maintenance – Other | <b>Spent</b><br>2,227<br>2,000<br>24,946<br>13,916<br>5,238<br>2,000 |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>50,327</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 50,327        |
| Arrears            | 0             |
| AIA                | 0             |

### Budget Output: 07 Ecology / Zoology Research

|   |   |  |   |
|---|---|--|---|
| <ul style="list-style-type: none"> <li>• Clinical services supported.</li> <li>• Congenital rubella surveillance carried out.</li> <li>• Laboratory surveillance of Acute Flaccid paralysis (AFP) carried out.</li> <li>• Environmental surveillance to supplement AFP.</li> <li>• Laboratory surveillance of Measles and rubella.</li> </ul> | <ul style="list-style-type: none"> <li>• 1931 patients given medical care at UVRI Clinic.</li> <li>• 424 women attended Antenatal care (ANC).</li> <li>• 1901 lab investigations done.</li> <li>• 13 women screened for Cervical cancer.</li> <li>• 1001 clients counseled and tested for HIV.</li> <li>• 251 women received Family planning (FP)</li> <li>• Six samples from suspected Congenital Rubella were received but non was confirmed positive by our labs.</li> <li>• Laboratory surveillance of Acute Flaccid paralysis (AFP) carried out on samples from Afghanistan evacuees.</li> <li>• A total of 150 measles specimen from both suspected outbreaks and case based were received and tested. Follow-up of 80% confirmed measles/rubella outbreaks carried out.</li> </ul> | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221009 Welfare and Entertainment<br>224001 Medical Supplies<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228003 Maintenance – Machinery, Equipment & Furniture | <b>Spent</b><br>6,680<br>8,097<br>289<br>11,133<br>4,554<br>3,000 |
|---|---|--|---|

### Reasons for Variation in performance

|              |               |
|--------------|---------------|
| <b>Total</b> | <b>33,753</b> |
|--------------|---------------|

# 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 |
|------------------------|---|--|---------------|
|                        |   | Wage Recurrent   | 0             |
|                        |   | Non Wage Recurrent   | 33,753        |
|                        |   | Arrears  | 0             |
|                        |   | AIA  | 0             |

### Budget Output: 08 Immunology Research

|   |  | Item                             | Spent  |
|---|--|----------------------------------|--------|
| • Immune profile of survivors established i.e Plague, yellow fever, and other highly pathogenic viruses. established. | • Immune profile of survivors for highly pathogenic COVID-19 viruses. established. | 224001 Medical Supplies          | 19,956 |
| • Immunity in vaccine trials assessed i.e HIV, Ebola, Rift Valley Fever, Yellow Fever.                                | • Immunity in COVID-19 vaccine trials assessed.                                    | 227004 Fuel, Lubricants and Oils | 11,386 |

### Reasons for Variation in performance

|  |                    |               |
|--|--------------------|---------------|
|  | <b>Total</b>       | <b>31,343</b> |
|  | Wage Recurrent     | 0             |
|  | Non Wage Recurrent | 31,343        |
|  | Arrears            | 0             |
|  | AIA                | 0             |

### Budget Output: 09 General Virology Research

|  |  | Item   | Spent  |
|--|--|--|--------|
| • Hepatitis B_HIV Co-infection established among teenage pregnant mothers. | • Completed laboratory testing for Hepatitis and its Prevalence estimated.                                 | 211103 Allowances (Inc. Casuals, Temporary)            | 2,227  |
| • RRH in EQA scheme for chemistry and Haematology established.             | • Assessed 13 RRH's in EQA scheme for chemistry and Haematology.   | 213002 Incapacity, death benefits and funeral expenses | 1,362  |
| • Prevalence of HIV and syphilis in ANC surveillance sites carried out     | • Prevalence of HIV and syphilis in ANC surveillance sites carried out, data cleaned and submitted to MOH. | 221009 Welfare and Entertainment                       | 2,530  |
|  |  | 224001 Medical Supplies                                | 19,956 |
|  |  | 227001 Travel inland                                   | 19,483 |
|  |  | 227004 Fuel, Lubricants and Oils                       | 5,162  |

### Reasons for Variation in performance

|  |                    |               |
|--|--------------------|---------------|
|  | <b>Total</b>       | <b>50,720</b> |
|  | Wage Recurrent     | 0             |
|  | Non Wage Recurrent | 50,720        |
|  | Arrears            | 0             |
|  | AIA                | 0             |

### Budget Output: 10 Entomology 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"> <li>Insecticide resistance profiles, Malaria and Arbo- Vectors studied.</li> <li>Malaria vector population sizes and dispersal carried out.</li> </ul> | <ul style="list-style-type: none"> <li>o Presence of the 4 main arboviral vector species (Aedes vectors, Ae.simpsoni, Ae. Africanus and Ae. Viattatus) studied.</li> <li>• Malaria vector population sizes and dispersal carried out. and Analysis for malaria vectors is still in progress.</li> </ul> | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221007 Books, Periodicals & Newspapers<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>5,567<br>253<br>11,133<br>6,123 |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>23,076</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 23,076        |
| Arrears            | 0             |
| <i>AIA</i>         | 0             |

### Budget Output: 11 Epidemiology and Data Management Research

|  |   |   |   |
|--|---|---|---|
| <ul style="list-style-type: none"> <li>Longitudinal HIV surveillance conducted in Rakai, Masaka and surrounding districts.</li> <li>20 Staff trained in data management and Statistical techniques.</li> </ul> | <ul style="list-style-type: none"> <li>Longitudinal HIV surveillance conducted in Rakai, Masaka and surrounding districts.</li> <li>5 Staff trained in data management and Statistical techniques.</li> </ul> | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221003 Staff Training<br>222003 Information and communications technology (ICT)<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228004 Maintenance – Other | <b>Spent</b><br>2,227<br>800<br>4,971<br>11,133<br>3,340<br>3,000 |
|--|---|---|---|

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>25,471</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 25,471        |
| Arrears            | 0             |
| <i>AIA</i>         | 0             |

### Budget Output: 19 Human Resource Management Services

|   |   |   |   |
|---|---|---|---|
| <ul style="list-style-type: none"> <li>Staff welfare maintained.</li> <li>40 staff trained in preparation for retirement and exit management</li> </ul> | <ul style="list-style-type: none"> <li>Paid welfare allowances to 85 staff</li> <li>2 staff trained in preparation for retirement and exit management.</li> </ul> | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>213001 Medical expenses (To employees)<br>221003 Staff Training<br>221009 Welfare and Entertainment | <b>Spent</b><br>13,860<br>19,982<br>5,500<br>11,639 |
|---|---|---|---|

### Reasons for Variation in performance

|              |               |
|--------------|---------------|
| <b>Total</b> | <b>50,981</b> |
|--------------|---------------|

# 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 |
|------------------------|---|--|---------------|
|                        |   | Wage Recurrent   | 0             |
|                        |   | Non Wage Recurrent   | 50,981        |
|                        |   | Arrears  | 0             |
|                        |   | AIA  | 0             |

### Budget 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.            | 221007 Books, Periodicals & Newspapers                   | 1,012 |
|  |  | 221008 Computer supplies and Information Technology (IT) | 1,000 |
|  |  | 221009 Welfare and Entertainment                         | 1,518 |
|  |  | 222002 Postage and Courier                               | 1,518 |
|  |  | 227001 Travel inland                                     | 2,520 |

### Reasons for Variation in performance

|                             |                |
|-----------------------------|----------------|
| <b>Total</b>                | <b>7,568</b>   |
| Wage Recurrent              | 0              |
| Non Wage Recurrent          | 7,568          |
| Arrears                     | 0              |
| AIA                         | 0              |
| <b>Total For Department</b> | <b>394,141</b> |
| Wage Recurrent              | 0              |
| Non Wage Recurrent          | 394,141        |
| Arrears                     | 0              |
| AIA                         | 0              |

### Departments

#### Department: 03 Internal Audit

#### Outputs Provided

### Budget Output: 04 Administration and Support Services

| 4 audit reports produced. | One audit report which constituted two minor reports of;  | Item  | Spent  |
|---------------------------|---|---|--------|
|                           | •Projects (inactivated COVID-19 vaccine Development Project, Novel Adeno Vector COVID-19 Vaccine Project and Invitro Therapeutics Study) audited, and reports produced. | 211103 Allowances (Inc. Casuals, Temporary)           | 6,073  |
|                           |   | 221007 Books, Periodicals & Newspapers                | 493    |
|                           |   | 221011 Printing, Stationery, Photocopying and Binding | 1,857  |
|                           |   | 225001 Consultancy Services- Short term               | 12,100 |
|                           | procurement audit, Human resource audit and Fleet verifications audit carried out.  | 227001 Travel inland                                  | 10,200 |
|                           |   | 227004 Fuel, Lubricants and Oils                      | 6,600  |
|                           |   | 228002 Maintenance - Vehicles                         | 1,000  |

### Reasons for Variation in performance

# 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

No variation

|                             |               |
|-----------------------------|---------------|
| <b>Total</b>                | <b>38,323</b> |
| Wage Recurrent              | 0             |
| Non Wage Recurrent          | 38,323        |
| Arrears                     | 0             |
| AIA                         | 0             |
| <b>Total For Department</b> | <b>38,323</b> |
| Wage Recurrent              | 0             |
| Non Wage Recurrent          | 38,323        |
| Arrears                     | 0             |
| AIA                         | 0             |

### Development Projects

#### Project: 1442 UVRI Infrastructural Development Project

##### Capital Purchases

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

|  |  |                              |              |
|--|--|------------------------------|--------------|
| Construction of 64 staff houses for laboratory assistants continued. | Contract Awarded and excavation works on site done | <b>Item</b>                  | <b>Spent</b> |
|  |  | 312102 Residential Buildings | 317,125      |

#### Reasons for Variation in performance

Budgeting and approval of BFP.

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>317,125</b> |
| GoU Development    | 317,125        |
| External Financing | 0              |
| Arrears            | 0              |
| AIA                | 0              |

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

|  |                   |             |              |
|--|-------------------|-------------|--------------|
| Nitrogen plant, cold chain machinery; freezer, autoclave, 500KVA generator, special laboratory equipment and O&M (Operation and maintenance) | Under procurement | <b>Item</b> | <b>Spent</b> |
|--|-------------------|-------------|--------------|

#### Reasons for Variation in performance

Nitrogen plant, cold chain machinery; freezer, autoclave, 500KVA generator, special laboratory equipment like PCR machines and O&amp;M (Operation and maintenance)

|                          |                |
|--------------------------|----------------|
| <b>Total</b>             | <b>0</b>       |
| GoU Development          | 0              |
| External Financing       | 0              |
| Arrears                  | 0              |
| AIA                      | 0              |
| <b>Total For Project</b> | <b>317,125</b> |

# 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 |
|------------------------|---|--|---------------|
|                        |   | GoU Development  | 317,125       |
|                        |   | External Financing   | 0             |
|                        |   | Arrears  | 0             |
|                        |   | AIA  | 0             |

### Development Projects

#### Project: 1569 Retooling of Uganda Virus Research Institute

##### Outputs Provided

#### Budget Output: 04 Administration and Support Services

Assorted office items, equipment and machinery like air conditioner, ICT related like computers printers, intercoms, fixings

IFMS Intercoms serviced.

| Item  | Spent |
|---|-------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,200 |

#### Reasons for Variation in performance

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>2,200</b> |
| GoU Development    | 2,200        |
| External Financing | 0            |
| Arrears            | 0            |
| AIA                | 0            |

### Capital Purchases

#### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

• Office Chairs and Tables procured

1 Table and 4 office chairs procured.

| Item                        | Spent |
|-----------------------------|-------|
| 312203 Furniture & Fixtures | 8,101 |

#### Reasons for Variation in performance

|                          |               |
|--------------------------|---------------|
| <b>Total</b>             | <b>8,101</b>  |
| GoU Development          | 8,101         |
| External Financing       | 0             |
| Arrears                  | 0             |
| AIA                      | 0             |
| <b>Total For Project</b> | <b>10,301</b> |
| GoU Development          | 10,301        |
| External Financing       | 0             |
| Arrears                  | 0             |
| AIA                      | 0             |

|                    |                  |
|--------------------|------------------|
| <b>GRAND TOTAL</b> | <b>1,779,638</b> |
| Wage Recurrent     | 332,559          |
| Non Wage Recurrent | 1,119,653        |

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**Vote:304**    Uganda Virus Research Institute (UVRI)

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**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

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|                    |         |
|--------------------|---------|
| GoU Development    | 327,426 |
| External Financing | 0       |
| Arrears            | 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<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

### Sub-SubProgramme: 03 Virus Research

#### Departments

#### Department: 01 Headquarters

#### Outputs Provided

#### Budget Output: 04 Administration and Support Services

|                                      |                              | Item   | Spent   |
|--------------------------------------|------------------------------|--|---------|
| • Salaries paid.                     | • Salaries paid.             | 211101 General Staff Salaries                              | 332,559 |
| • Utilities paid.                    | • Utilities paid.            | 211103 Allowances (Inc. Casuals, Temporary)                | 153,117 |
| • Pension and Gratuity paid.         | • Pension and Gratuity paid. | 212102 Pension for General Civil Service                   | 85,947  |
| • Requisitions approved.             | • Requisitions approved.     | 213001 Medical expenses (To employees)                     | 3,470   |
| • UVRI BFP for FY2022/2023 produced. | • 1 Quarter M&E Report       | 213004 Gratuity Expenses                                   | 40,516  |
| • 1 Quarter M&E Report.              |                              | 221001 Advertising and Public Relations                    | 2,200   |
|                                      |                              | 221003 Staff Training                                      | 18,649  |
|                                      |                              | 221007 Books, Periodicals & Newspapers                     | 949     |
|                                      |                              | 221008 Computer supplies and Information Technology (IT)   | 56,686  |
|                                      |                              | 221009 Welfare and Entertainment                           | 9,209   |
|                                      |                              | 221011 Printing, Stationery, Photocopying and Binding      | 11,861  |
|                                      |                              | 221012 Small Office Equipment                              | 1,012   |
|                                      |                              | 221016 IFMS Recurrent costs                                | 12,145  |
|                                      |                              | 221020 IPPS Recurrent Costs                                | 10,120  |
|                                      |                              | 222001 Telecommunications                                  | 6,073   |
|                                      |                              | 223005 Electricity   | 30,350  |
|                                      |                              | 223006 Water   | 9,472   |
|                                      |                              | 224004 Cleaning and Sanitation                             | 68,464  |
|                                      |                              | 227001 Travel inland                                       | 90,618  |
|                                      |                              | 227004 Fuel, Lubricants and Oils                           | 30,363  |
|                                      |                              | 228001 Maintenance - Civil                                 | 7,000   |
|                                      |                              | 228002 Maintenance - Vehicles                              | 13,331  |
|                                      |                              | 228004 Maintenance – Other                                 | 18,078  |
|                                      |                              | 281504 Monitoring, Supervision & Appraisal of Capital work | 7,560   |

#### Reasons for Variation in performance

- UVRI BFP for FY2022/2023 awaits creation of a new system by MOFPED.

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,019,749</b> |
| Wage Recurrent     | 332,559          |
| Non Wage Recurrent | 687,190          |
| <b>AIA</b>         | <b>0</b>         |

#### Arrears

# 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    |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total For Department</b>                             | <b>1,019,749</b> |
|                            |                                    | Wage Recurrent  | 332,559          |
|                            |                                    | Non Wage Recurrent                                      | 687,190          |
|                            |                                    | AIA   | 0                |

### Departments

#### Department: 02 Health Research Services

##### Outputs Provided

#### Budget Output: 04 Administration and Support Services

|   | Item   | Spent  |
|---|--|--------|
| Timely response to Ebola, emerging & re-emerging infection. | COVID 19 emergencies responded to and handled. |        |
| Addressed HIV resistance related issues.                    | 224001 Medical Supplies                        | 14,000 |
| Laboratory equipment.                                       | 227001 Travel inland                           | 97,701 |
| Viral Haemorrhagic studies and reports                      | 227004 Fuel, Lubricants and Oils               | 9,200  |

#### Reasons for Variation in performance

Addressed HIV resistance related issues.

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>120,901</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 120,901        |
| AIA                | 0              |

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

|  | Item  | Spent  |
|--|---|--------|
| • Surveillance activities for ticks and mosquitoes   | • Three field trip to Sseganga, Northeast Wakiso district; Bukakata study site in Masaka district and Bundibbujo in Bundibbujo were carried out. >23,000 mosquitoes and ticks were collected          |        |
| • Surveillance for Arbo-viruses carried out. Surveillance for VHF's carried out.                         | • Surveillance for Arbo-viruses was carried out in 11 sites only – Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Kiryandongo, Ludara, Koboko, and Mbarara health facilities. |        |
| • Yellow fever and Ebola cases diagnosed and reported.   | • Many samples received from Hospitals for testing against COVID and Influenza. On the average 350 samples tested daily.  |        |
| • Influenza samples collected and diagnosed Influenza and Arbo virology sentinel sites actively working. | • There was response for a case of RVF outbreak in Kyaka II Refugee Settlement Camp, Kyegegwa District August 2021.   |        |
| • Laboratory surveillance and diagnostics for samples referred to the Arbovirology Dept.                 | 211103 Allowances (Inc. Casuals, Temporary)   | 2,227  |
|  | 213002 Incapacity, death benefits and funeral expenses  | 2,000  |
|  | 224001 Medical Supplies   | 24,946 |
|  | 227001 Travel inland  | 13,916 |
|  | 227004 Fuel, Lubricants and Oils  | 5,238  |
|  | 228004 Maintenance – Other  | 2,000  |

#### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>50,327</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 50,327        |
| AIA                | 0             |

#### Budget Output: 07 Ecology / Zoology 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   |
|---|--|--|---|
| <ul style="list-style-type: none"> <li>Clinical services supported.</li> <li>Congenital rubella surveillance carried out.</li> <li>Laboratory surveillance of Acute Flaccid paralysis ( AFP) carried out.</li> <li>Environmental surveillance to supplement AFP.</li> <li>Laboratory surveillance of Measles and rubella supported.</li> <li>Congenital rubella syndrome (CRS) surveillance.</li> </ul> | <ul style="list-style-type: none"> <li>1931 patients given medical care at UVRI Clinic.</li> <li>424 women attended Antenatal care (ANC).</li> <li>1901 lab investigations done.</li> <li>13 women screened for Cervical cancer.</li> <li>1001 clients counseled and tested for HIV.</li> <li>251 women received Family planning (FP)</li> <li>Six samples from suspected Congenital Rubella were received but non was confirmed positive by our labs.</li> <li>Laboratory surveillance of Acute Flaccid paralysis ( AFP) carried out on samples from Afghanistan evacuees.</li> <li>A total of 150 measles specimen from both suspected outbreaks and case based were received and tested. Follow-up of 80% confirmed measles/rubella outbreaks carried out.</li> </ul> | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221009 Welfare and Entertainment<br>224001 Medical Supplies<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228003 Maintenance – Machinery, Equipment & Furniture | <b>Spent</b><br>6,680<br>8,097<br>289<br>11,133<br>4,554<br>3,000 |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>33,753</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 33,753        |
| <b>AIA</b>         | <b>0</b>      |

### Budget Output: 08 Immunology Research

|   |   |  |                                  |
|---|---|--|----------------------------------|
| <ul style="list-style-type: none"> <li>Immune profile of survivors established i.e Plague, yellow fever, and other highly pathogenic viruses. established.</li> <li>Immunity in vaccine trials assessed i.e HIV, Ebola, Rift Valley Fever, Yellow Fever.</li> </ul> | <ul style="list-style-type: none"> <li>Immune profile of survivors for highly pathogenic COVID-19 viruses. established.</li> <li>Immunity in COVID-19 vaccine trials assessed.</li> </ul> | <b>Item</b><br>224001 Medical Supplies<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>19,956<br>11,386 |
|---|---|--|----------------------------------|

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>31,343</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 31,343        |
| <b>AIA</b>         | <b>0</b>      |

### Budget Output: 09 General Virology Research

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs   | UShs<br>Thousand   |
|---|--|---|--|
| <ul style="list-style-type: none"> <li>Hepatitis B_HIV Co-infection established among teenage pregnant mothers.</li> <li>RRH in EQA scheme for chemistry and Haematology established.</li> <li>Prevalence of HIV and syphilis in ANC surveillance sites carried out.</li> </ul> | <ul style="list-style-type: none"> <li>Completed laboratory testing for Hepatitis and its Prevalence estimated.</li> <li>Assessed 13 RRH's in EQA scheme for chemistry and Haematology.</li> <li>Prevalence of HIV and syphilis in ANC surveillance sites carried out, data cleaned and submitted to MOH.</li> </ul> | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>213002 Incapacity, death benefits and funeral expenses<br>221009 Welfare and Entertainment<br>224001 Medical Supplies<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>2,227<br>1,362<br>2,530<br>19,956<br>19,483<br>5,162 |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>50,720</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 50,720        |
| AIA                | 0             |

### Budget Output: 10 Entomology Research

|   |   |  |   |
|---|---|--|---|
| <ul style="list-style-type: none"> <li>Insecticide resistance profiles, Malaria and Arbo- Vectors studied.</li> <li>Malaria vector population sizes and dispersal carried out.</li> </ul> | <ul style="list-style-type: none"> <li>Presence of the 4 main arboviral vector species (Aedes vectors, Ae.simpsoni, Ae. Africanus and Ae. Viattatus) studied.</li> <li>Malaria vector population sizes and dispersal carried out. and Analysis for malaria vectors is still in progress.</li> </ul> | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221007 Books, Periodicals & Newspapers<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>5,567<br>253<br>11,133<br>6,123 |
|---|---|--|---|

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>23,076</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 23,076        |
| AIA                | 0             |

### Budget Output: 11 Epidemiology and Data Management Research

|   |   |   |   |
|---|---|---|---|
| <ul style="list-style-type: none"> <li>Longitudinal HIV surveillance conducted in Rakai, Masaka and surrounding districts.</li> <li>5 Staff trained in data management and Statistical techniques.</li> </ul> | <ul style="list-style-type: none"> <li>Longitudinal HIV surveillance conducted in Rakai, Masaka and surrounding districts.</li> <li>5 Staff trained in data management and Statistical techniques.</li> </ul> | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221003 Staff Training<br>222003 Information and communications technology (ICT)<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228004 Maintenance – Other | <b>Spent</b><br>2,227<br>800<br>4,971<br>11,133<br>3,340<br>3,000 |
|---|---|---|---|

### Reasons for Variation in performance

|                |               |
|----------------|---------------|
| <b>Total</b>   | <b>25,471</b> |
| Wage Recurrent | 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<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Non Wage Recurrent                                      | 25,471           |
|                            |                                    | AIA   | 0                |

### Budget Output: 19 Human Resource Management Services

|  |  |   |              |
|--|--|---|--------------|
| • Staff welfare maintained.  | Paid welfare allowances to 85 staff                                | <b>Item</b>                                 | <b>Spent</b> |
| • 10 staff trained in preparation for retirement and exit management | 2 staff trained in preparation for retirement and exit management. | 211103 Allowances (Inc. Casuals, Temporary) | 13,860       |
|  |  | 213001 Medical expenses (To employees)      | 19,982       |
|  |  | 221003 Staff Training                       | 5,500        |
|  |  | 221009 Welfare and Entertainment            | 11,639       |

### Reasons for Variation in performance

|  |                    |               |
|--|--------------------|---------------|
|  | <b>Total</b>       | <b>50,981</b> |
|  | Wage Recurrent     | 0             |
|  | Non Wage Recurrent | 50,981        |
|  | AIA                | 0             |

### Budget Output: 20 Records Management Services

|  |  |  |              |
|--|--|--|--------------|
| • Records and archives maintained in the registry. | • Records and archives maintained in the registry. | <b>Item</b>  | <b>Spent</b> |
| • Letters and communications couriered.            | • Letters and communications couriered.            | 221007 Books, Periodicals & Newspapers                   | 1,012        |
|  |  | 221008 Computer supplies and Information Technology (IT) | 1,000        |
|  |  | 221009 Welfare and Entertainment                         | 1,518        |
|  |  | 222002 Postage and Courier                               | 1,518        |
|  |  | 227001 Travel inland                                     | 2,520        |

### Reasons for Variation in performance

|  |                             |                |
|--|-----------------------------|----------------|
|  | <b>Total</b>                | <b>7,568</b>   |
|  | Wage Recurrent              | 0              |
|  | Non Wage Recurrent          | 7,568          |
|  | AIA                         | 0              |
|  | <b>Total For Department</b> | <b>394,141</b> |
|  | Wage Recurrent              | 0              |
|  | Non Wage Recurrent          | 394,141        |
|  | AIA                         | 0              |

### Departments

#### Department: 03 Internal Audit

#### Outputs Provided

#### Budget Output: 04 Administration and Support 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   | US\$ Thousand   |
|----------------------------|---|---|---|
| 1 audit reports produced.  | One audit report which constituted two minor reports of;<br>•Projects (inactivated COVID-19 vaccine Development Project, Novel Adeno Vector COVID-19 Vaccine Project and Invitro Therapeutics Study) audited, and reports produced.<br><br>procurement audit, Human resource audit and Fleet verifications audit carried out. | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221007 Books, Periodicals & Newspapers<br>221011 Printing, Stationery, Photocopying and Binding<br>225001 Consultancy Services- Short term<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles | <b>Spent</b><br>6,073<br>493<br>1,857<br>12,100<br>10,200<br>6,600<br>1,000 |

### Reasons for Variation in performance

No variation

|                             |               |
|-----------------------------|---------------|
| <b>Total</b>                | <b>38,323</b> |
| Wage Recurrent              | 0             |
| Non Wage Recurrent          | 38,323        |
| AIA                         | 0             |
| <b>Total For Department</b> | <b>38,323</b> |
| Wage Recurrent              | 0             |
| Non Wage Recurrent          | 38,323        |
| AIA                         | 0             |

### Development Projects

#### Project: 1442 UVRI Infrastructural Development Project

##### Capital Purchases

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

|  |  |   |                         |
|--|--|---|-------------------------|
| <ul style="list-style-type: none"> <li>Planned activities for the construction of UVRI staff houses.</li> <li>Needs identification</li> <li>Budgeting and Budget approval.</li> <li>Contracts awarding.</li> <li>Excavation</li> </ul> | Contract Awarded and excavation works on site done | <b>Item</b><br>312102 Residential Buildings | <b>Spent</b><br>317,125 |
|--|--|---|-------------------------|

### Reasons for Variation in performance

Budgeting and approval of BFP.

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>317,125</b> |
| GoU Development    | 317,125        |
| External Financing | 0              |
| AIA                | 0              |

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

|   |                   |             |              |
|---|-------------------|-------------|--------------|
| Nitrogen plant, cold chain machinery; freezer, auto clave, 500KVA generator, special laboratory equipment like PCR machines and O&M (Operation and maintenance) | Under procurement | <b>Item</b> | <b>Spent</b> |
|---|-------------------|-------------|--------------|

### Reasons for Variation in performance

# 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  |
|--|------------------------------------|---|----------------|
| Nitrogen plant, cold chain machinery; freezer, autoclave, 500KVA generator, special laboratory equipment like PCR machines and O&M (Operation and maintenance) |                                    |   |                |
|  |                                    | <b>Total</b>  | <b>0</b>       |
|  |                                    | GoU Development   | 0              |
|  |                                    | External Financing                                      | 0              |
|  |                                    | AIA   | 0              |
|  |                                    | <b>Total For Project</b>                                | <b>317,125</b> |
|  |                                    | GoU Development   | 317,125        |
|  |                                    | External Financing                                      | 0              |
|  |                                    | AIA   | 0              |

### Development Projects

#### Project: 1569 Retooling of Uganda Virus Research Institute

##### Outputs Provided

#### Budget Output: 04 Administration and Support Services

Quarter assorted items, equipment and IFMS Intercoms serviced.  
machinery like air conditioner, ICT related  
like computers printers, intercoms, fixings

| Item  | Spent |
|---|-------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,200 |

##### Reasons for Variation in performance

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>2,200</b> |
| GoU Development    | 2,200        |
| External Financing | 0            |
| AIA                | 0            |

### Capital Purchases

#### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

• Office Chairs and Tables procured 1 Table and 4 office chairs procured.

| Item                        | Spent |
|-----------------------------|-------|
| 312203 Furniture & Fixtures | 8,101 |

##### Reasons for Variation in performance

|                          |               |
|--------------------------|---------------|
| <b>Total</b>             | <b>8,101</b>  |
| GoU Development          | 8,101         |
| External Financing       | 0             |
| AIA                      | 0             |
| <b>Total For Project</b> | <b>10,301</b> |
| GoU Development          | 10,301        |
| External Financing       | 0             |
| AIA                      | 0             |

|                    |                  |
|--------------------|------------------|
| <b>GRAND TOTAL</b> | <b>1,779,638</b> |
| Wage Recurrent     | 332,559          |
| Non Wage Recurrent | 1,119,653        |

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**Vote:304**    Uganda Virus Research Institute (UVRI)

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**QUARTER 1: Outputs and Expenditure in Quarter**

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|  |                    |         |
|--|--------------------|---------|
|  | GoU Development    | 327,426 |
|  | External Financing | 0       |
|  | AIA                | 0       |

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# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Revised Workplan

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

### Sub-SubProgramme: 03 Virus Research

#### Departments

#### Department: 01 Headquarters

#### Outputs Provided

#### Budget Output: 04 Administration and Support Services

|   | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|--|--------------------|------------------|----------------|
| • Salaries paid.  | 211101 General Staff Salaries                              | 59,594             | 0                | 59,594         |
| • Utilities paid.   | 211103 Allowances (Inc. Casuals, Temporary)                | 4,883              | 0                | 4,883          |
| • Pension and Gratuity paid.                                  | 212102 Pension for General Civil Service                   | 207                | 0                | 207            |
| • Requisitions approved.                                      | 213001 Medical expenses (To employees)                     | 2,602              | 0                | 2,602          |
| • UVRI BFP for FY2022/2023 produced.                          | 213002 Incapacity, death benefits and funeral expenses     | 506                | 0                | 506            |
| • Quarter M&E Report  | 213004 Gratuity Expenses                                   | 432,291            | 0                | 432,291        |
| • UVRI Ministerial Policy Statement for FY2022/2023 produced. | 221001 Advertising and Public Relations                    | 3,873              | 0                | 3,873          |
| • UVRI Budget Estimates for FY 2022/2023 prepared.            | 221003 Staff Training                                      | 8,711              | 0                | 8,711          |
| • 1 Quarter M&E Report.                                       | 221008 Computer supplies and Information Technology (IT)   | 5,029              | 0                | 5,029          |
|   | 221009 Welfare and Entertainment                           | 153                | 0                | 153            |
|   | 221011 Printing, Stationery, Photocopying and Binding      | 474                | 0                | 474            |
|   | 221014 Bank Charges and other Bank related costs           | 1,265              | 0                | 1,265          |
|   | 221020 IPPS Recurrent Costs                                | 1                  | 0                | 1              |
|   | 223004 Guard and Security services                         | 12,145             | 0                | 12,145         |
|   | 223005 Electricity   | 222,677            | 0                | 222,677        |
|   | 223006 Water   | 15,831             | 0                | 15,831         |
|   | 224004 Cleaning and Sanitation                             | 19,842             | 0                | 19,842         |
|   | 227001 Travel inland                                       | 5,674              | 0                | 5,674          |
|   | 227003 Carriage, Haulage, Freight and transport hire       | 1,012              | 0                | 1,012          |
|   | 228001 Maintenance - Civil                                 | 16,665             | 0                | 16,665         |
|   | 228002 Maintenance - Vehicles                              | 839                | 0                | 839            |
|   | 228003 Maintenance – Machinery, Equipment & Furniture      | 2,024              | 0                | 2,024          |
|   | 228004 Maintenance – Other                                 | 2,417              | 0                | 2,417          |
|   | 281504 Monitoring, Supervision & Appraisal of Capital work | 7,622              | 0                | 7,622          |
|   | <b>Total</b>   | <b>826,337</b>     | <b>0</b>         | <b>826,337</b> |
|   | <b>Wage Recurrent</b>                                      | <b>59,594</b>      | <b>0</b>         | <b>59,594</b>  |
|   | <b>Non Wage Recurrent</b>                                  | <b>766,742</b>     | <b>0</b>         | <b>766,742</b> |
|   | <b>AIA</b>   | <b>0</b>           | <b>0</b>         | <b>0</b>       |

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Revised Workplan

### Department: 02 Health Research Services

#### Outputs Provided

#### Budget Output: 04 Administration and Support Services

| Timely response to Ebola, emerging & re-emerging infection.<br>Addressed HIV resistance related issues.<br>Laboratory equipment.<br>Viral Haemorrhagic studies and reports | Item                             | Balance b/f   | New Funds | Total         |
|--|----------------------------------|---------------|-----------|---------------|
|  | 224001 Medical Supplies          | 36,605        | 0         | 36,605        |
|  | 227004 Fuel, Lubricants and Oils | 13,206        | 0         | 13,206        |
|  | <b>Total</b>                     | <b>49,811</b> | <b>0</b>  | <b>49,811</b> |
|  | <b>Wage Recurrent</b>            | <b>0</b>      | <b>0</b>  | <b>0</b>      |
|  | <b>Non Wage Recurrent</b>        | <b>49,811</b> | <b>0</b>  | <b>49,811</b> |
|  | <b>AIA</b>                       | <b>0</b>      | <b>0</b>  | <b>0</b>      |

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

| • Surveillance activities for ticks and mosquitoes<br>• Surveillance for Arbo-viruses carried out. Surveillance for VHF's carried out.<br>• Yellow fever and Ebola cases diagnosed and reported.<br>• Influenza samples collected and diagnosed Influenza and Arbo virology sentinel sites actively working.<br>• Laboratory surveillance and diagnostics for samples referred to the Arbovirology Dept. | Item   | Balance b/f   | New Funds | Total         |
|--|--|---------------|-----------|---------------|
|  | 213001 Medical expenses (To employees)                 | 1,265         | 0         | 1,265         |
|  | 213002 Incapacity, death benefits and funeral expenses | 1,795         | 0         | 1,795         |
|  | 224001 Medical Supplies                                | 38,123        | 0         | 38,123        |
|  | 224005 Uniforms, Beddings and Protective Gear          | 1,265         | 0         | 1,265         |
|  | 228004 Maintenance – Other                             | 6,856         | 0         | 6,856         |
|  | <b>Total</b>   | <b>49,305</b> | <b>0</b>  | <b>49,305</b> |
|  | <b>Wage Recurrent</b>                                  | <b>0</b>      | <b>0</b>  | <b>0</b>      |
|  | <b>Non Wage Recurrent</b>                              | <b>49,305</b> | <b>0</b>  | <b>49,305</b> |
|  | <b>AIA</b>   | <b>0</b>      | <b>0</b>  | <b>0</b>      |

#### Budget Output: 07 Ecology / Zoology Research

| • Clinical services supported.<br>• Congenital rubella surveillance carried out.<br>• Laboratory surveillance of Acute Flaccid paralysis ( AFP) carried out.<br>• Environmental surveillance to supplement AFP.<br>• Laboratory surveillance of Measles and rubella supported.<br>• Congenital rubella syndrome (CRS) surveillance. | Item  | Balance b/f   | New Funds | Total         |
|---|---|---------------|-----------|---------------|
|   | 224001 Medical Supplies                               | 57,720        | 0         | 57,720        |
|   | 224005 Uniforms, Beddings and Protective Gear         | 1,290         | 0         | 1,290         |
|   | 228003 Maintenance – Machinery, Equipment & Furniture | 6,868         | 0         | 6,868         |
|   | <b>Total</b>  | <b>65,879</b> | <b>0</b>  | <b>65,879</b> |
|   | <b>Wage Recurrent</b>                                 | <b>0</b>      | <b>0</b>  | <b>0</b>      |
|   | <b>Non Wage Recurrent</b>                             | <b>65,879</b> | <b>0</b>  | <b>65,879</b> |
|   | <b>AIA</b>  | <b>0</b>      | <b>0</b>  | <b>0</b>      |

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Revised Workplan

### Budget Output: 08 Immunology Research

| <ul style="list-style-type: none"> <li>Immune profile of survivors established i.e Plague, yellow fever, and other highly pathogenic viruses. established.</li> <li>Immunity in vaccine trials assessed i.e HIV, Ebola, Rift Valley Fever, Yellow Fever.</li> </ul> | Item   | Balance b/f   | New Funds | Total         |
|---|--|---------------|-----------|---------------|
|   | 211103 Allowances (Inc. Casuals, Temporary)              | 6,680         | 0         | 6,680         |
|   | 213001 Medical expenses (To employees)                   | 4,048         | 0         | 4,048         |
|   | 221008 Computer supplies and Information Technology (IT) | 1,012         | 0         | 1,012         |
|   | 221011 Printing, Stationery, Photocopying and Binding    | 2,024         | 0         | 2,024         |
|   | 224001 Medical Supplies                                  | 38,053        | 0         | 38,053        |
|   | 227001 Travel inland                                     | 11,133        | 0         | 11,133        |
|   | 228004 Maintenance – Other                               | 5,339         | 0         | 5,339         |
|   | <b>Total</b>   | <b>68,290</b> | <b>0</b>  | <b>68,290</b> |
|   | <b>Wage Recurrent</b>                                    | <b>0</b>      | <b>0</b>  | <b>0</b>      |
|   | <b>Non Wage Recurrent</b>                                | <b>68,290</b> | <b>0</b>  | <b>68,290</b> |
|   | <b>AIA</b>   | <b>0</b>      | <b>0</b>  | <b>0</b>      |

### Budget Output: 09 General Virology Research

| <ul style="list-style-type: none"> <li>Hepatitis B_HIV Co-infection established among teenage pregnant mothers.</li> <li>RRH in EQA scheme for chemistry and Haematology established.</li> <li>Prevalence of HIV and syphilis in ANC surveillance sites carried out.</li> </ul> | Item   | Balance b/f   | New Funds | Total         |
|---|--|---------------|-----------|---------------|
|   | 213002 Incapacity, death benefits and funeral expenses | 662           | 0         | 662           |
|   | 224001 Medical Supplies                                | 43,113        | 0         | 43,113        |
|   | 224005 Uniforms, Beddings and Protective Gear          | 1,265         | 0         | 1,265         |
|   | <b>Total</b>   | <b>45,041</b> | <b>0</b>  | <b>45,041</b> |
|   | <b>Wage Recurrent</b>                                  | <b>0</b>      | <b>0</b>  | <b>0</b>      |
|   | <b>Non Wage Recurrent</b>                              | <b>45,041</b> | <b>0</b>  | <b>45,041</b> |
|   | <b>AIA</b>   | <b>0</b>      | <b>0</b>  | <b>0</b>      |

### Budget Output: 10 Entomology Research

| <ul style="list-style-type: none"> <li>Insecticide resistance profiles, Malaria and Arbo- Vectors studied.</li> <li>Malaria vector population sizes and dispersal carried out.</li> </ul> | Item  | Balance b/f   | New Funds | Total         |
|---|---|---------------|-----------|---------------|
|   | 221003 Staff Training                         | 1,265         | 0         | 1,265         |
|   | 224001 Medical Supplies                       | 65,600        | 0         | 65,600        |
|   | 224005 Uniforms, Beddings and Protective Gear | 1,265         | 0         | 1,265         |
|   | <b>Total</b>                                  | <b>68,130</b> | <b>0</b>  | <b>68,130</b> |
|   | <b>Wage Recurrent</b>                         | <b>0</b>      | <b>0</b>  | <b>0</b>      |
|   | <b>Non Wage Recurrent</b>                     | <b>68,130</b> | <b>0</b>  | <b>68,130</b> |
|   | <b>AIA</b>                                    | <b>0</b>      | <b>0</b>  | <b>0</b>      |

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Revised Workplan

### Budget Output: 11 Epidemiology and Data Management Research

| <ul style="list-style-type: none"> <li>Longitudinal HIV surveillance conducted in Rakai, Masaka and surrounding districts.</li> <li>5 Staff trained in data management and Statistical techniques.</li> </ul> | Item   | Balance b/f   | New Funds | Total         |
|---|--|---------------|-----------|---------------|
|   | 221003 Staff Training                                  | 2,357         | 0         | 2,357         |
|   | 222003 Information and communications technology (ICT) | 5,150         | 0         | 5,150         |
|   | 224001 Medical Supplies                                | 40,803        | 0         | 40,803        |
|   | 228004 Maintenance – Other                             | 7,121         | 0         | 7,121         |
|   | <b>Total</b>   | <b>55,431</b> | <b>0</b>  | <b>55,431</b> |
|   | <b>Wage Recurrent</b>                                  | <b>0</b>      | <b>0</b>  | <b>0</b>      |
|   | <b>Non Wage Recurrent</b>                              | <b>55,431</b> | <b>0</b>  | <b>55,431</b> |
|   | <b>AIA</b>   | <b>0</b>      | <b>0</b>  | <b>0</b>      |

### Budget Output: 19 Human Resource Management Services

| <ul style="list-style-type: none"> <li>Staff welfare maintained.</li> <li>10 staff trained in preparation for retirement and exit management</li> </ul> | Item  | Balance b/f   | New Funds | Total         |
|---|---|---------------|-----------|---------------|
|   | 211103 Allowances (Inc. Casuals, Temporary) | 310           | 0         | 310           |
|   | 213001 Medical expenses (To employees)      | 260           | 0         | 260           |
|   | 221003 Staff Training                       | 9,682         | 0         | 9,682         |
|   | 223004 Guard and Security services          | 5,061         | 0         | 5,061         |
|   | <b>Total</b>                                | <b>15,312</b> | <b>0</b>  | <b>15,312</b> |
|   | <b>Wage Recurrent</b>                       | <b>0</b>      | <b>0</b>  | <b>0</b>      |
|   | <b>Non Wage Recurrent</b>                   | <b>15,312</b> | <b>0</b>  | <b>15,312</b> |
|   | <b>AIA</b>                                  | <b>0</b>      | <b>0</b>  | <b>0</b>      |

### Budget Output: 20 Records Management Services

| <ul style="list-style-type: none"> <li>Records and archives maintained in the registry.</li> <li>Letters and communications couriered.</li> </ul> | Item   | Balance b/f  | New Funds | Total        |
|---|--|--------------|-----------|--------------|
|   | 221008 Computer supplies and Information Technology (IT) | 1,530        | 0         | 1,530        |
|   | 221011 Printing, Stationery, Photocopying and Binding    | 1,012        | 0         | 1,012        |
|   | 227001 Travel inland                                     | 10           | 0         | 10           |
|   | <b>Total</b>   | <b>2,553</b> | <b>0</b>  | <b>2,553</b> |
|   | <b>Wage Recurrent</b>                                    | <b>0</b>     | <b>0</b>  | <b>0</b>     |
|   | <b>Non Wage Recurrent</b>                                | <b>2,553</b> | <b>0</b>  | <b>2,553</b> |
|   | <b>AIA</b>   | <b>0</b>     | <b>0</b>  | <b>0</b>     |

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Revised Workplan

### Department: 03 Internal Audit

#### Outputs Provided

#### Budget Output: 04 Administration and Support Services

|                           |   |                    |                  |              |
|---------------------------|---|--------------------|------------------|--------------|
| 1 audit reports produced. | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|                           | 213001 Medical expenses (To employees)                | 1,012              | 0                | 1,012        |
|                           | 221003 Staff Training                                 | 3,036              | 0                | 3,036        |
|                           | 221011 Printing, Stationery, Photocopying and Binding | 1,130              | 0                | 1,130        |
|                           | 225001 Consultancy Services- Short term               | 45                 | 0                | 45           |
|                           | 227001 Travel inland                                  | 9                  | 0                | 9            |
|                           | 227004 Fuel, Lubricants and Oils                      | 42                 | 0                | 42           |
|                           | 228002 Maintenance - Vehicles                         | 4,061              | 0                | 4,061        |
|                           | <b>Total</b>  | <b>9,335</b>       | <b>0</b>         | <b>9,335</b> |
|                           | <b>Wage Recurrent</b>                                 | <b>0</b>           | <b>0</b>         | <b>0</b>     |
|                           | <b>Non Wage Recurrent</b>                             | <b>9,335</b>       | <b>0</b>         | <b>9,335</b> |
|                           | <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>     |

#### Development Projects

#### Project: 1442 UVRI Infrastructural Development Project

#### Capital Purchases

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

|  |                              |                    |                  |                |
|--|------------------------------|--------------------|------------------|----------------|
| • Walling that is, concrete works and brick work.<br>• Completion of ground floor. | <b>Item</b>                  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|  | 312102 Residential Buildings | 207,875            | 0                | 207,875        |
|  | <b>Total</b>                 | <b>207,875</b>     | <b>0</b>         | <b>207,875</b> |
|  | <b>GoU Development</b>       | <b>207,875</b>     | <b>0</b>         | <b>207,875</b> |
|  | <b>External Financing</b>    | <b>0</b>           | <b>0</b>         | <b>0</b>       |
|  | <b>AIA</b>                   | <b>0</b>           | <b>0</b>         | <b>0</b>       |

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

|  |                                |                    |                  |                |
|--|--------------------------------|--------------------|------------------|----------------|
| Nitrogen plant, cold chain machinery; freezer, autoclave,<br>500KVA generator, special laboratory equipment like PCR<br>machines and O&M (Operation and maintenance) | <b>Item</b>                    | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|  | 312202 Machinery and Equipment | 794,103            | 0                | 794,103        |
|  | <b>Total</b>                   | <b>794,103</b>     | <b>0</b>         | <b>794,103</b> |
|  | <b>GoU Development</b>         | <b>794,103</b>     | <b>0</b>         | <b>794,103</b> |
|  | <b>External Financing</b>      | <b>0</b>           | <b>0</b>         | <b>0</b>       |
|  | <b>AIA</b>                     | <b>0</b>           | <b>0</b>         | <b>0</b>       |

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Revised Workplan

### Project: 1569 Retooling of Uganda Virus Research Institute

#### Outputs Provided

#### Budget Output: 04 Administration and Support Services

Quarter assorted items equipment and machinery like air conditioner, ICT related like computers printers, intercoms, fixings

| Item  | Balance b/f    | New Funds | Total          |
|---|----------------|-----------|----------------|
| 221012 Small Office Equipment                         | 30,000         | 0         | 30,000         |
| 228003 Maintenance – Machinery, Equipment & Furniture | 147,800        | 0         | 147,800        |
| <b>Total</b>  | <b>177,800</b> | <b>0</b>  | <b>177,800</b> |
| <i>GoU Development</i>                                | <i>177,800</i> | <i>0</i>  | <i>177,800</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>       |

#### Capital Purchases

#### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

• Office Chairs and Tables procured

| Item                        | Balance b/f      | New Funds | Total            |
|-----------------------------|------------------|-----------|------------------|
| 312203 Furniture & Fixtures | 21,899           | 0         | 21,899           |
| <b>Total</b>                | <b>21,899</b>    | <b>0</b>  | <b>21,899</b>    |
| <i>GoU Development</i>      | <i>21,899</i>    | <i>0</i>  | <i>21,899</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>2,457,101</b> | <b>0</b>  | <b>2,457,101</b> |
| <i>Wage Recurrent</i>       | <i>59,594</i>    | <i>0</i>  | <i>59,594</i>    |
| <i>Non Wage Recurrent</i>   | <i>1,195,829</i> | <i>0</i>  | <i>1,195,829</i> |
| <i>GoU Development</i>      | <i>1,201,678</i> | <i>0</i>  | <i>1,201,678</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>         |