

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.569	1.176	1.121	75.0%	71.5%	95.3%
Non Wage	8.139	4.450	3.552	54.7%	43.6%	79.8%
Devt. GoU	6.100	6.093	1.198	99.9%	19.6%	19.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	15.807	11.719	5.871	74.1%	37.1%	50.1%
Total GoU+Ext Fin (MTEF)	15.807	11.719	5.871	74.1%	37.1%	50.1%
Arrears	0.132	0.132	0.045	100.0%	34.0%	34.0%
Total Budget	15.939	11.851	5.916	74.3%	37.1%	49.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	15.939	11.851	5.916	74.3%	37.1%	49.9%
Total Vote Budget Excluding Arrears	15.807	11.719	5.871	74.1%	37.1%	50.1%

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	11.72	5.87	74.1%	37.1%	50.1%
Sub-SubProgramme: 03 Virus Research	15.81	11.72	5.87	74.1%	37.1%	50.1%
Total for Vote	15.81	11.72	5.87	74.1%	37.1%	50.1%

Matters to note in budget execution

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The Institute budget for FY 2021/22 is 15.939 billion of which 1.569 billion is wage, 8.139 billion is non wage and 6.1 billion is development. By end of quarter three, the institute had cumulatively received 11.79 billion which is 74.1% of the annual budget and spent 5.871 billion. The variance is majorly attributed to:

Low consumption of utilities like electricity, water and other utilities

No gratuity payment schedule from MOFPED.

Delayed clearance of pension and gratuity files by MOPS.

Delayed clearance of some projects by the Solicitor General.

Delayed initiation of projects by user departments.

Below are some of the challenges;

Over a billion shillings is budgeted for medical supplies (reagents) which are very unique, expensive and procured abroad.

The COVID pandemic has put a strain on some of the suppliers, competition worldwide is big for this reagents and therefore the institute isn't able to get them on time.

The institute's Contract's Committee expired in September and new names were submitted to MOFPED and were only confirmed and sworn in in March 2022.

The Internet bill and need for ICT materials keeps soaring.

Office space is a very big problem. The few officers are already over congested and there is almost no room and space for any new recruit.

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		
0.488 Bn Shs	<i>Department/Project :01 Headquarters</i>	
	Reason: Some are utilities which are demand driven and others were awaiting procurement clearances	
<i>Items</i>		
194,905,927.000 UShs	223005	Electricity
	Reason: Demand driven	
176,726,002.000 UShs	213004	Gratuity Expenses
	Reason: Files not yet ready and no schedule from MOFPED	
59,216,944.000 UShs	223006	Water
	Reason: Demand driven	
19,295,636.000 UShs	223004	Guard and Security services
	Reason: Awaiting local recruit of guards for Namibia quarters	
19,164,701.000 UShs	228004	Maintenance – Other
	Reason: Demand driven	
0.236 Bn Shs	<i>Department/Project :02 Health Research Services</i>	
	Reason: Awaiting procurement process	
<i>Items</i>		
174,373,179.000 UShs	224001	Medical Supplies
	Reason: Under procurement process	
18,287,270.000 UShs	228004	Maintenance – Other

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Reason: On going	
13,337,623.000 UShs	222003 Information and communications technology (ICT)
Reason: Waiting for more funds to execute.	
10,204,482.000 UShs	223004 Guard and Security services
Reason: Awaiting recruitment	
6,143,138.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: For formal request	
0.003 Bn Shs	<i>Department/Project :03 Internal Audit</i>
Reason: Awaiting supply of stationery.	
<i>Items</i>	
2,341,332.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: stationery yet to be supplied	
325,770.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Residual which couldn't be substantially absorbed	
4.735 Bn Shs	<i>Department/Project :1442 UVRI Infrastructural Development Project</i>
Reason: Majority planned outputs are still under the procurement process at the Institute Contracts Committee was just constituted in March this year.	
<i>Items</i>	
3,278,310,881.000 UShs	312202 Machinery and Equipment
Reason: Under procurement and others under transit to Uganda.	
1,456,729,926.000 UShs	312102 Residential Buildings
Reason: Paid per certificate presented	
0.159 Bn Shs	<i>Department/Project :1569 Retooling of Uganda Virus Research Institute</i>
Reason: There were no formal requests and other planned out puts are under the procurement process.	
<i>Items</i>	
130,923,789.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Under procurement process	
21,899,000.000 UShs	312203 Furniture & Fixtures
Reason: No formal Request	
6,600,000.000 UShs	221012 Small Office Equipment
Reason: No formal Request	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Highlights of Vote Performance

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

Sub-SubProgramme : 03 Virus Research			
Responsible Officer: Prof. Pontiano Kaleebu			
Sub-SubProgramme Outcome: Quality and accessible virus research Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Propotion of informed research policy and guidelines.	Percentage	76%	50%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 03 Virus Research			
Department : 01 Headquarters			
Budget OutPut : 04 Administration and Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage execution of the workplan.	Percentage	75%	37%
Quarterly internal audit report produced	Number	4	3
Department : 02 Health Research Services			
Budget OutPut : 06 Arbovirology, Emerging and Remerging Disease Research			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Research services coordinated and supervise	Number	70	25
No. of technical support supervision visits report	Number	60	15
Project : 1569 Retooling of Uganda Virus Research Institute			
Budget OutPut : 04 Administration and Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of days between authorization of request and a	Number		5
Percentage execution of the workplan.	Percentage	75%	19.7%
Quarterly internal audit report produced	Number	4	3

Performance highlights for the Quarter

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Paid staff salaries and pensions

Continued construction staff houses in Soweto staff quarters

Coordinated, consolidated, finalized and submitted the Institute BFP for FY 2022/2023.

Surveillance for VHF's Carried Out and a total of 66 samples were received from Kenya and South Sudan for Yellow Fever tests.

The National Influenza Center/Laboratory received 1053 nasopharyngeal and oropharyngeal swab samples from 4 SARI and 9 ILI sentinel sites.

Offered Medical/Health Care Services at the Clinic with focus on laboratory investigations for HPV, Rubella/Measles, kit evaluation for SARS-CoV2.

Production of more of the different virus stocks for Neutralization assay carried out to determine virus induced immune responses.

Produced, bulked and cryopreserved SARS-CoV-2 Pseudo viruses.

Establishment of Prevalence of Hepatitis B.

Enrolled of RRH in EQA scheme for Chemistry.

Viral load HIV drug resistance established.

studied Malaria and Arbo-vectors in Kotido and Pader districts.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 03 Virus Research	15.94	11.85	5.92	74.3%	37.1%	49.9%
<i>Class: Outputs Provided</i>	9.89	5.81	4.72	58.7%	47.7%	81.2%
080304 Administration and Support Services	7.21	4.57	3.74	63.4%	51.8%	81.8%
080306 Arbovirology, Emerging and Remerging Disease Research	0.39	0.18	0.15	45.7%	37.1%	81.3%
080307 Ecology / Zoology Research	0.39	0.18	0.14	45.6%	36.4%	79.9%
080308 Immunology Research	0.39	0.18	0.10	47.0%	25.7%	54.8%
080309 General Virology Research	0.39	0.17	0.16	43.1%	39.6%	92.0%
080310 Entomology Research	0.39	0.16	0.15	40.5%	38.0%	93.7%
080311 Epidemiology and Data Management Research	0.41	0.15	0.09	35.9%	22.3%	62.1%
080319 Human Resource Management Services	0.26	0.20	0.18	74.5%	66.9%	89.8%
080320 Records Management Services	0.04	0.02	0.02	58.4%	39.1%	67.0%
<i>Class: Capital Purchases</i>	5.92	5.91	1.16	99.9%	19.5%	19.5%
080372 Government Buildings and Administrative Infrastructure	2.10	2.10	0.64	100.0%	30.6%	30.6%
080377 Purchase of Specialised Machinery and Equipment	3.79	3.78	0.50	99.8%	13.3%	13.3%
080378 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.01	100.0%	27.0%	27.0%
<i>Class: Arrears</i>	0.13	0.13	0.04	100.0%	34.0%	34.0%
080399 Arrears	0.13	0.13	0.04	100.0%	34.0%	34.0%
Total for Vote	15.94	11.85	5.92	74.3%	37.1%	49.9%

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
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Class: Outputs Provided	9.89	5.81	4.72	58.7%	47.7%	81.2%
211101 General Staff Salaries	1.57	1.18	1.12	75.0%	71.5%	95.3%
211103 Allowances (Inc. Casuals, Temporary)	0.59	0.40	0.38	67.7%	64.6%	95.4%
212102 Pension for General Civil Service	0.33	0.30	0.26	89.4%	77.9%	87.2%
212106 Validation of old Pensioners	0.01	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.13	0.13	0.13	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	51.0%	24.6%	48.3%
213004 Gratuity Expenses	0.47	0.47	0.30	100.0%	62.6%	62.6%
221001 Advertising and Public Relations	0.02	0.01	0.01	51.0%	51.0%	100.0%
221002 Workshops and Seminars	0.24	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.43	0.16	0.15	37.6%	33.9%	90.2%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	54.6%	51.6%	94.4%
221008 Computer supplies and Information Technology (IT)	0.26	0.13	0.10	48.9%	38.3%	78.2%
221009 Welfare and Entertainment	0.12	0.09	0.09	72.0%	72.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.03	55.5%	42.7%	77.0%
221012 Small Office Equipment	0.03	0.03	0.03	94.2%	74.8%	79.4%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	51.0%	40.6%	79.6%
221016 IFMS Recurrent costs	0.05	0.03	0.03	53.1%	53.1%	100.0%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	53.5%	53.5%	100.0%
222001 Telecommunications	0.02	0.01	0.01	51.0%	40.5%	79.4%
222002 Postage and Courier	0.01	0.00	0.00	51.0%	25.3%	49.6%
222003 Information and communications technology (ICT)	0.04	0.02	0.01	51.0%	17.7%	34.6%
223004 Guard and Security services	0.07	0.04	0.01	56.9%	13.5%	23.8%
223005 Electricity	1.00	0.51	0.32	51.0%	31.5%	61.8%
223006 Water	0.10	0.07	0.01	71.8%	12.6%	17.6%
224001 Medical Supplies	1.58	0.64	0.47	40.6%	29.6%	72.8%
224004 Cleaning and Sanitation	0.35	0.23	0.22	65.3%	61.7%	94.5%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.02	0.02	37.5%	35.6%	94.9%
227001 Travel inland	1.13	0.62	0.58	55.2%	52.0%	94.2%
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	51.0%	26.0%	51.0%
227004 Fuel, Lubricants and Oils	0.36	0.23	0.22	64.5%	60.3%	93.5%
228001 Maintenance - Civil	0.09	0.05	0.04	51.0%	38.2%	74.8%
228002 Maintenance - Vehicles	0.08	0.04	0.04	57.6%	54.9%	95.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.17	0.04	88.3%	18.6%	21.1%
228004 Maintenance – Other	0.18	0.09	0.05	51.0%	29.9%	58.6%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.03	0.03	51.0%	42.3%	82.9%
Class: Capital Purchases	5.92	5.91	1.16	99.9%	19.5%	19.5%
312102 Residential Buildings	2.10	2.10	0.64	100.0%	30.6%	30.6%
312202 Machinery and Equipment	3.79	3.78	0.50	99.8%	13.3%	13.3%

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312203 Furniture & Fixtures	0.03	0.03	0.01	100.0%	27.0%	27.0%
Class: Arrears	0.13	0.13	0.04	100.0%	34.0%	34.0%
321608 General Public Service Pension arrears (Budgeting)	0.13	0.13	0.04	100.0%	34.0%	34.0%
Total for Vote	15.94	11.85	5.92	74.3%	37.1%	49.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0803 Virus Research	15.94	11.85	5.92	74.3%	37.1%	49.9%
<i>Departments</i>						
01 Headquarters	6.29	4.05	3.31	64.3%	52.7%	81.8%
02 Health Research Services	3.35	1.61	1.31	48.2%	39.2%	81.4%
03 Internal Audit	0.20	0.10	0.09	49.0%	47.0%	96.1%
<i>Development Projects</i>						
1442 UVRI Infrastructural Development Project	5.89	5.88	1.15	99.9%	19.5%	19.5%
1569 Retooling of Uganda Virus Research Institute	0.21	0.21	0.05	100.0%	24.1%	24.1%
Total for Vote	15.94	11.85	5.92	74.3%	37.1%	49.9%

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

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 03 Virus Research

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 04 Administration and Support Services

		Item	Spent
• Salaries paid.	salaries paid, utilities paid, pension and	211101 General Staff Salaries	1,120,923
• Utilities paid.	Gratuity paid , Requisitions approved,	211103 Allowances (Inc. Casuals, Temporary)	297,503
• Pension& Gratuity paid.	Q1, Q2 and Q3 M&E report, Board of	212102 Pension for General Civil Service	259,169
• Requisitions approved.	Survey report, BFP and UVRI MPS for	213001 Medical expenses (To employees)	24,000
• UVRI BFP for FY2022/2023 produced.	FY 2022/23 produced, compounded well	213004 Gratuity Expenses	296,080
• UVRI MPS for FY2022/2023 produced.	maintained, paid allowances; IPPS, IFMS	221001 Advertising and Public Relations	12,245
• UVRI Budget Estimates for FY	& PBS, paid security guards, fuel for	221003 Staff Training	95,188
2022/2023prepared.	generator & staff, vehicle maintenance	221007 Books, Periodicals & Newspapers	2,296
• 4 Quarter M&E report		221008 Computer supplies and Information Technology (IT)	97,709
		221009 Welfare and Entertainment	24,746
		221011 Printing, Stationery, Photocopying and Binding	24,109
		221012 Small Office Equipment	2,041
		221014 Bank Charges and other Bank related costs	2,031
		221016 IFMS Recurrent costs	25,491
		221020 IPPS Recurrent Costs	21,409
		222001 Telecommunications	9,723
		223004 Guard and Security services	9,195
		223005 Electricity	315,318
		223006 Water	12,619
		224004 Cleaning and Sanitation	215,290
		227001 Travel inland	202,998
		227003 Carriage, Haulage, Freight and transport hire	1,041
		227004 Fuel, Lubricants and Oils	76,798
		228001 Maintenance - Civil	35,691
		228002 Maintenance - Vehicles	31,660
		228003 Maintenance – Machinery, Equipment & Furniture	2,024
		228004 Maintenance – Other	22,163
		281504 Monitoring, Supervision & Appraisal of Capital work	25,369

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Recruitment process still on going.
Some planned outputs are still under the procurement process.
some gratuity and pension files are still under vetting process and utilities are also demand driven.

	Total	3,264,832
	Wage Recurrent	1,120,923
	Non Wage Recurrent	2,143,909
	Arrears	0
	AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321608 General Public Service Pension arrears (Budgeting)	44,882

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	44,882
	AIA	0
	Total For Department	3,264,832
	Wage Recurrent	1,120,923
	Non Wage Recurrent	2,143,909
	Arrears	44,882
	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.	224001 Medical Supplies	55,768
Addressed HIV resistance related issues.	227001 Travel inland	224,458
Laboratory equipment.	227004 Fuel, Lubricants and Oils	55,965
Viral Haemorrhagic studies and reports		
8 antigen rapid diagnostic test kits were evaluated. Procured laboratory supplies for PCR tests which are part of the RDT evaluation. Data Collected and Four manuscripts written on Vaccine Preventable Diseases (VPD) for re-emerging diseases.		
Data and sample collection on from COVID vaccinated people.		

Reasons for Variation in performance

Institute received less funding and couldn't execute all planned activities.

Total 336,191

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QUARTER 3: 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	336,191
		Arrears	0
		AIA	0

Budget Output: 06 Arbovirology, Emerging and Remerging Disease Research

		Item	Spent
• Surveillance activities for ticks and mosquitoes	Surveillance for VHFs Carried Out a total of 36 samples received from Kenya for Yellow Fever(YF) confirmation. Of these, 3 were confirmed positive for YF by serology PRNT. The arbovirus laboratory also received 30 samples from South Sudan for YF confirmatory testing. All the samples from South Sudan were negative for YF infection by PCR and serology.	211103 Allowances (Inc. Casuals, Temporary)	3,574
• Surveillance for Arbo-viruses carried out. Surveillance for VHFs carried out.		213001 Medical expenses (To employees)	5,000
• Yellow fever and Ebola cases diagnosed and reported.		213002 Incapacity, death benefits and funeral expenses	4,800
• Influenza samples collected and diagnosed.		224001 Medical Supplies	81,986
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	22,339
		227004 Fuel, Lubricants and Oils	10,562
		228004 Maintenance – Other	12,916
	Influenza surveillance The National Influenza Center/Laboratory received 1053 nasopharyngeal and oropharyngeal swab samples from 4 SARI and 9 ILI sentinel sites. SARI sites comprise of Fort Portal RRH, Karambi HC III, Mbarara RRH and Tororo General hospital. ILI sites comprise of Bibia HC III, Karambi HC III, Kawala HC IV, Kiryandongo hospital, Kiswa HC III, Kitebi HC, Koboko hospital, Logiri HC III and Mukono General hospital. Of the 1053 samples tested, 50 were AH3, 2 were A(Untypable), 23 were B/Victoria, 100 were SARS-CoV-2, 94 were RSV-A and 9 were RSV-B. A total of 10812 samples referred to UVRI for SARS-CoV-2 diagnostics or COVID-19 testing by PCR. Specifically, in January 7139 samples were tested with 412 confirmed positive, February 2356 samples were tested with 29 confirmed positive and in March 1317 samples were tested and with no positive sample/s. Of the 10812 samples received, 441 (10.8%) samples tested positive for SARS-CoV-2, the virus that causes COVID-19.		

Reasons for Variation in performance

Institute received less funding and couldn't execute all planned activities worsened by procurement of reagents from abroad.

Total	146,176
Wage Recurrent	0
Non Wage Recurrent	146,176
Arrears	0
AIA	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 07 Ecology / Zoology Research

		Item	Spent
• Clinical services supported.	6863 patients given medical care at UVRI		
• Congenital rubella surveillance carried out.	Clinic. • 983 women attended Antenatal care (ANC). • 5415 lab investigations done. • 13 women screened for Cervical cancer. • 1722 clients counseled and tested for HIV. • 529 women received Family planning (FP) • 26 samples from suspected Congenital Rubella were received but non was confirmed positive by our labs. • Laboratory surveillance of Acute Flaccid paralysis (AFP) carried out on 1987 samples from Afghanistan evacuees and Ugandans. • A total of 267 measles specimen from both suspected outbreaks and case based were received and tested. Follow-up of 80% confirmed measles/rubella outbreaks carried out. 97% Virus isolation results were timely reported to stakeholders and involved collection of a total of 67 sewage samples (Environment surveillance) from four countries; Uganda 32 (47.8%), Tanzania 12 (17.9%). the Republic of South Sudan 12 (17.9%) and Burundi 11 (16.4%). Purchased laboratory supplies and reagents. Two districts visited to verify reported measles cases to check that no outbreaks are missed (results not yet out). Followed-up 80% confirmed measles/rubella outbreaks. In this period, a total 8 suspected measles outbreaks from Butambala, Buvuma, Kabale, Kween and Nakaseke were reported to the lab. Of the 8 outbreaks reported none was confirmed measles or rubella outbreak. Twenty samples from suspected Congenital Rubella Syndrome was received in this quarter. Two antigen rapid diagnostic test kits for SARS-CoV2 diagnostic were evaluated; Higia, and UDXBIO.	211103 Allowances (Inc. Casuals, Temporary)	10,723
• Laboratory surveillance of Acute Flaccid paralysis (AFP) carried out.		221009 Welfare and Entertainment	16,327
• Environmental surveillance to supplement AFP.		224001 Medical Supplies	68,666
• Laboratory surveillance of Measles and rubella.		224005 Uniforms, Beddings and Protective Gear	5,100
		227001 Travel inland	17,871
		227004 Fuel, Lubricants and Oils	9,184
		228003 Maintenance – Machinery, Equipment & Furniture	15,568

Reasons for Variation in performance

Institute received less funding and couldn't execute all planned activities.

Total	143,438
Wage Recurrent	0
Non Wage Recurrent	143,438
Arrears	0
AIA	0

Budget Output: 08 Immunology Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> Immune profile of survivors established i.e Plague, yellow fever, and other highly pathogenic viruses. established. Immunity in vaccine trials assessed i.e HIV, Ebola, Rift Valley Fever, Yellow Fever. 	395 COVID19 study participants enrolled with 280 males and 115 Females (Immune profiling), Monthly follow-up has reached month 21; PBMCs, serum, plasma and cell pellets stored. Samples collected from 465 COVID19 PCR Neg vaccines: Astrazeneca Pfizer, Johnson, Sinovac, Moderna and from enrolled convalescent cases in the main. COVID-19 Inactivated Vaccine: 3 of the 15 isolates successfully isolated from Ugandan swabs. SARS CoV-2 induced Immune responses: Screened samples by ELISA assay for B cell responses for IgM and IgG for both S and N proteins from Day 0 to Month 12. Early months samples from Day 0 to month 1 were screened for IgA. Completed optimization of Neutralization. SARS-CoV-2 Pseudo viruses received kits and expanded plasmids stock for making pseudo viruses and the spike protein. Six batches of the Wuhan were made and two were usable. SARS-CoV-2 Pseudo viruses produced, bulked and cryopreserved. SARS CoV-2 induced Immune responses, Data entered, cleaned and analyzed; preliminary data presented by biostatisticians.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 10,723 16,000 3,024 25,473 20,780 22,960 2,411

Reasons for Variation in performance

Institute received less funding and couldn't execute all planned activities this was also worsened by delay in delivery of reagents because because of procurement related issues.

Total	101,371
Wage Recurrent	0
Non Wage Recurrent	101,371
Arrears	0
<i>AIA</i>	0

Budget Output: 09 General Virology Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: 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"> • Hepatitis B_HIV Co-infection established among teenage pregnant mothers. • RRRH in EQA scheme for chemistry and Haematology established. • Prevalence of HIV and syphilis in ANC surveillance sites carried out 	<p>Prevalence of Hepatitis established with preliminary results of 1089 specimens indicating 3.7 % were positive for Hepatitis B Surface antigen. EQA scheme established; All targeted testers provided with EQA materials • 8000 for rapid HIV testing (those who tested had an average score of 97%) • 200 CD4 testing sites (>80% had satisfactory performance) • 6 regional blood banks (All testers passed the tests). Study among HIV-1 infected people and this involved (Viral load results in 500 sampled people show high viraemia ranging from between 5,000 - 6,500,000 copies/ml and we are yet to perform genotypic resistance testing due to lack of funds.). DTG surveillance in Lake Victoria facilities (Kooame HCIII and Kalangala HCIV) - 800 participants enrolled for this survey; Samples have been collected ready for viral load and genotypic testing when funds are available. Completed development of a protocol for surveillance for dolutegravir resistance. ANC sentinel surveillance for HIV conducted- for the FY 2020-2021. Cumulatively, 10,476 samples (with identification of 809 positive cases) have been tested using the M2000 platform. 418 samples were sequenced and generated 250 SARS-COV-2 genomes that have been reported to the Ministry of Health and deposited on the GISAID database.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>221009 Welfare and Entertainment</p> <p>224001 Medical Supplies</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>3,574</p> <p>1,362</p> <p>5,102</p> <p>97,238</p> <p>5,000</p> <p>33,274</p> <p>10,409</p>

Reasons for Variation in performance

Institute received less funding and couldn't execute all planned activities.

Total	155,959
Wage Recurrent	0
Non Wage Recurrent	155,959
Arrears	0
AIA	0

Budget Output: 10 Entomology Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: 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"> Insecticide resistance profiles, Malaria and Arbo- Vectors studied. Malaria vector population sizes and dispersal carried out. 	Presence of the 4 main arboviral vector species (Aedes vectors, Ae.simpsoni, Ae. Africanus and Ae. Viattatus) studied. Malaria vector population sizes and dispersal carried out. Analysis for malaria vectors is still in progress. Complete attainment of sampling targets in: Kapchorwa, Moroto, Nakapiripit pertaining to malaria and Arbo-Vectors study. Malaria & Arbo-vectors studied, a total of Ae. Simpsoni (74), Ae. aegypti (4), mosquitoes were obtained from larvae collected in ovitraps in Lokitelaebu primary school in Kotido. Malaria vector population sizes and dispersal, at project study site established. Distribution & Insecticide resistance Profiles studied Two (2) Anopheles gambiae mosquitoes and one (1) Culex mosquito were obtained from Telela West in Pader.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 224001 Medical Supplies 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 8,935 2,551 510 102,112 5,000 17,871 12,347

Reasons for Variation in performance

Institute received less funding and couldn't execute all planned activities.

Total	149,327
Wage Recurrent	0
Non Wage Recurrent	149,327
Arrears	0
AIA	0

Budget Output: 11 Epidemiology and Data Management Research

<ul style="list-style-type: none"> Longitudinal HIV surveillance conducted in Rakai, Masaka and surrounding districts. 20 Staff trained in data management and Statistical techniques. 	Conducted field trips to Masaka RRH and to the Rakai Community Surveillance for data gathering and analysis under HIV, COVID 19 UVRI protocol and RHSP protocol. 5 Staff trained in data management and Statistical techniques and this involved Data programming and administration covering COVID tables, COVID RDT kit evaluation and ensuring Laboratory Information Management System (LIMS) link to CPHL and to the Incident Command for COVID 19 reporting.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 222003 Information and communications technology (ICT) 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 3,574 5,068 7,071 35,122 17,871 6,735 15,418
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Reasons for Variation in performance

Institute received less funding and couldn't execute all planned activities.

Total	90,859
Wage Recurrent	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	90,859
		Arrears	0
		AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
• Staff welfare maintained.	Staff welfare maintained by; Timely payment of staff salaries procurement of 200 corporate wear shirts for staff, paid consolidated allowances to 49 staff, paid pensions, medical attention to 2 officers. The unit also procured 5 copies of the Uganda Public Service Standing Orders, 55 staff identity cards, commemorated world AIDS Day and 2 officers attended training at the Civil Service College in Jinja.	211103 Allowances (Inc. Casuals, Temporary)	23,845
• 40 staff trained in preparation for retirement and exit management	Trained and inducted the new Contracts Committee.	213001 Medical expenses (To employees)	80,000
		221003 Staff Training	37,898
		221009 Welfare and Entertainment	33,470

Reasons for Variation in performance

Institute received less funding and couldn't execute all planned activities.

Total	175,213
Wage Recurrent	0
Non Wage Recurrent	175,213
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

		Item	Spent
• Records and archives maintained in the registry.	letters and communications couriered	221007 Books, Periodicals & Newspapers	2,041
• Letters and communications couriered	Records and archives maintained in registry	221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	1,012
		222002 Postage and Courier	1,518
		227001 Travel inland	4,062

Reasons for Variation in performance

Institute received less funding and couldn't execute all planned activities.

Total	15,633
Wage Recurrent	0
Non Wage Recurrent	15,633
Arrears	0
AIA	0
Total For Department	1,314,167

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: 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	1,314,167
		Arrears	0
		AIA	0

Departments

Department: 03 Internal Audit

Outputs Provided

Budget Output: 04 Administration and Support Services

4 audit reports produced.	Carried out one main quarterly audit covering the following areas.	Item	Spent
	• Integrated Financial Management Audit (IFMS) Audited to confirm the existence of internal control over payments and test compliance with existing laws and regulations	211103 Allowances (Inc. Casuals, Temporary)	18,615
	• Procurement and stores were audited	213001 Medical expenses (To employees)	4,000
	• Projects which receive counterpart funding from GOU such as inactivated covid vaccine project audited, and reports produced and submitted to management	221003 Staff Training	4,457
	• Carried out verification of pension and gratuity for different beneficiaries and report produced and integrated in the main audit quarterly report.	221007 Books, Periodicals & Newspapers	669
		221011 Printing, Stationery, Photocopying and Binding	2,857
		225001 Consultancy Services- Short term	17,096
		227001 Travel inland	23,061
		227004 Fuel, Lubricants and Oils	13,393
		228002 Maintenance - Vehicles	10,089

Reasons for Variation in performance

limited resources were availed.

Total	94,236
Wage Recurrent	0
Non Wage Recurrent	94,236
Arrears	0
AIA	0
Total For Department	94,236
Wage Recurrent	0
Non Wage Recurrent	94,236
Arrears	0
AIA	0

Development Projects

Project: 1442 UVRI Infrastructural Development Project

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: 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
Construction of 64 staff houses for laboratory assistants continued.	Concrete and brick works done, ground, 1st and 2nd floors built awaiting plumbing and plastering. (Note that this structure was approved while the old Contracts Committee was still functional and legitimate.) Construction of all floors completed. Topmost floor is roofed. Doors and windows fixed in 1st floor.	Item 312102 Residential Buildings	Spent 643,270

Reasons for Variation in performance

Road constructions by NEC on the only road to site stalled some activities.

Total	643,270
GoU Development	643,270
External Financing	0
Arrears	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 and O&M (Operation and maintenance)	Nitrogen Plant, Freezer, auto clave, Generator and mobile vehicle labs all in transit to Uganda as orders are made directly to their manufacturers.	Item 312202 Machinery and Equipment	Spent 504,189
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Reasons for Variation in performance

Still under transit to Uganda and some only a commitment fee was made

Total	504,189
GoU Development	504,189
External Financing	0
Arrears	0
AIA	0
Total For Project	1,147,459
GoU Development	1,147,459
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

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: 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
Assorted office items, equipment and machinery like air conditioner, ICT related like computers printers, intercoms, fixings	Quarter assorted items equipment and machinery like air conditioner, ICT related like computers printers, intercoms, fixings	Item 221012 Small Office Equipment 228003 Maintenance – Machinery, Equipment & Furniture	Spent 23,400 19,076

Reasons for Variation in performance

No formal requests

Total	42,476
GoU Development	42,476
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	Office Chairs and Tables procured	Item 312203 Furniture & Fixtures	Spent 8,101
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Reasons for Variation in performance

No formal requests

Total	8,101
GoU Development	8,101
External Financing	0
Arrears	0
AIA	0
Total For Project	50,577
GoU Development	50,577
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	5,871,271
Wage Recurrent	1,120,923
Non Wage Recurrent	3,552,312
GoU Development	1,198,036
External Financing	0
Arrears	44,882
AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

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

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 04 Administration and Support Services

• Salaries paid.	salaries paid, utilities paid, pension paid ,	Item	Spent
• Utilities paid.	Requisitions approved, M& E report,	211101 General Staff Salaries	406,150
• Pension and Gratuity paid.	UVRI MPS for FY 2022/23 produced	211103 Allowances (Inc. Casuals, Temporary)	55,332
• Requisitions approved.		212102 Pension for General Civil Service	85,401
• 1 Quarter M&E Report		213004 Gratuity Expenses	255,565
		221001 Advertising and Public Relations	2,498
		221003 Staff Training	6,780
		221007 Books, Periodicals & Newspapers	773
		221008 Computer supplies and Information Technology (IT)	28,275
		221009 Welfare and Entertainment	12,179
		221011 Printing, Stationery, Photocopying and Binding	6,862
		221012 Small Office Equipment	1,029
		221016 IFMS Recurrent costs	5,995
		221020 IPPS Recurrent Costs	5,253
		222001 Telecommunications	1,300
		223005 Electricity	12,459
		223006 Water	2,147
		224004 Cleaning and Sanitation	73,632
		227001 Travel inland	48,431
		227003 Carriage, Haulage, Freight and transport hire	1,041
		227004 Fuel, Lubricants and Oils	30,239
		228001 Maintenance - Civil	14,866
		228002 Maintenance - Vehicles	13,621
		281504 Monitoring, Supervision & Appraisal of Capital work	1,000

Reasons for Variation in performance

Recruitment process still on going.

Some planned outputs are still under the procurement process.

some gratuity and pension files are still under vetting process and utilities are also demand driven.

Total	1,070,827
Wage Recurrent	406,150
Non Wage Recurrent	664,677
AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Arrears</i>			
		Total For Department	1,070,827
		Wage Recurrent	406,150
		Non Wage Recurrent	664,677
		<i>AIA</i>	0
<i>Departments</i>			
Department: 02 Health Research Services			
<i>Outputs Provided</i>			
Budget Output: 04 Administration and Support Services			
Timely response to Ebola, emerging & re-emerging infection.	Data and sample collection on from COVID vaccinated people.	Item	Spent
Addressed HIV resistance related issues.		224001 Medical Supplies	11,514
Laboratory equipment.		227001 Travel inland	34,352
Viral Haemorrhagic studies and reports		227004 Fuel, Lubricants and Oils	20,000
Reasons for Variation in performance			
Institute received less funding and couldn't execute all planned activities.			
		Total	65,866
		Wage Recurrent	0
		Non Wage Recurrent	65,866
		<i>AIA</i>	0
Budget Output: 06 Arbovirology, Emerging and Remerging Disease Research			

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • Surveillance activities for ticks and mosquitoes • Surveillance for Arbo-viruses carried out. Surveillance for VHF carried out. • Yellow fever and Ebola cases diagnosed and reported. • Influenza samples collected and diagnosed Influenza and Arbo virology sentinel sites actively working. • Laboratory surveillance and diagnostics for samples referred to the Arbovirology Dept. 	<p>Surveillance for VHF Carried Out a total of 36 samples received from Kenya for Yellow Fever(YF) confirmation. Of these, 3 were confirmed positive for YF by serology PRNT. The arbovirus laboratory also received 30 samples from South Sudan for YF confirmatory testing. All the samples from South Sudan were negative for YF infection by PCR and serology.</p> <p>Influenza surveillance The National Influenza Center/Laboratory received 1053 nasopharyngeal and oropharyngeal swab samples from 4 SARI and 9 ILI sentinel sites. SARI sites comprise of Fort Portal RRH, Karambi HC III, Mbarara RRH and Tororo General hospital. ILI sites comprise of Bibia HC III, Karambi HC III, Kawala HC IV, Kiryandongo hospital, Kiswa HC III, Kitebi HC, Koboko hospital, Logiri HC III and Mukono General hospital. Of the 1053 samples tested, 50 were AH3, 2 were A (Untypable), 23 were B/Victoria, 100 were SARS-CoV-2, 94 were RSV-A and 9 were RSV-B.</p> <p>A total of 10812 samples referred to UVRI for SARS-CoV-2 diagnostics or COVID-19 testing by PCR. Specifically, in January 7139 samples were tested with 412 confirmed positive, February 2356 samples were tested with 29 confirmed positive and in March 1317 samples were tested and with no positive sample/s. Of the 10812 samples received, 441 (10.8%) samples tested positive for SARS-CoV-2, the virus that causes COVID-19.</p>	<p>Item</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>224001 Medical Supplies</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>2,800</p> <p>29,895</p> <p>2,154</p>

Reasons for Variation in performance

Institute received less funding and couldn't execute all planned activities worsened by procurement of reagents from abroad.

Total	34,850
Wage Recurrent	0
Non Wage Recurrent	34,850
AIA	0

Budget Output: 07 Ecology / Zoology Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> Clinical services supported. Congenital rubella surveillance carried out. Laboratory surveillance of Acute Flaccid paralysis (AFP) carried out. Environmental surveillance to supplement AFP. Laboratory surveillance of Measles and rubella supported. Congenital rubella syndrome (CRS) surveillance. 	<p>Patient consultation and treatment carried out at the clinic and 2410 patients seen. laboratory investigations Performed and 1831 lab investigations done.</p> <p>Human Papilloma Vaccination(HPV vaccination) carried out and 3 girls got HPV vaccination.(variation was due to the fact that No schools visited, due to lack of funds)</p> <p>A total of 149 measles specimen from both suspected outbreaks and case based were received in the lab. Of these, 70 (47%) were investigated as case-based surveillance awhile 79 (53%) were investigated as suspected measles outbreaks. All samples, received were tested for both measles and rubella IgM; The results were as follows; 8 (5.4%) were measles IgM positive and 4 (2.7%) were rubella IgM positive. And Timeliness of reporting results to stake holders was 100%.</p> <p>Eight samples from suspected Congenital Rubella syndrome were received in this quarter. Of the eight samples received, one was lab confirmed</p> <p>Two antigen rapid diagnostic test kits for SARS-CoV2 diagnostic were evaluated: Higia, and UDXBIO None of the two kits was recommended for use in the Uganda Health system.</p>	<p>Item</p> <p>221009 Welfare and Entertainment</p> <p>224001 Medical Supplies</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>3,330</p> <p>53,538</p> <p>1,873</p> <p>7,241</p>

Reasons for Variation in performance

Institute received less funding and couldn't execute all planned activities.

Total	65,982
Wage Recurrent	0
Non Wage Recurrent	65,982
AIA	0

Budget Output: 08 Immunology Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: 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"> • Immune profile of survivors established i.e Plague, yellow fever, and other highly pathogenic viruses. established. • Immunity in vaccine trials assessed i.e HIV, Ebola, Rift Valley Fever, Yellow Fever. 	<p>Production of more of the different virus stocks for Neutralization assay carried out to determine virus induced immune responses.</p> <p>Samples collected from 235 vaccinees who received AstraZeneca, SINOVAC, Moderna, Pfizer and J&J vaccines:122 were SARS-CoV2 PCR negatives while 113 were SARS-CoV2 PCR positive coming from enrolled convalescent cases in the main</p> <p>COVID-19 kit evaluation protocol carried out and PREPVAC trial of 298 study participants enrolled, follow up continues.</p> <p>SARS-CoV-2 Pseudo viruses</p> <p>Pseudoviruses produced, bulked and cryopreserved</p> <p>SARS CoV-2 induced Immune responses,Data entered, cleaned and analyzed; preliminary data presented by biostatisticians</p>	<p>Item</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>224001 Medical Supplies</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>1,000</p> <p>4,700</p> <p>2,909</p> <p>4,683</p> <p>2,041</p>

Reasons for Variation in performance

Institute received less funding and couldn't execute all planned activities this was also worsened by delay in delivery of reagents because because of procurement related issues.

Total	15,334
Wage Recurrent	0
Non Wage Recurrent	15,334
<i>AIA</i>	0

Budget Output: 09 General Virology Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> Hepatitis B_HIV Co-infection established among teenage pregnant mothers. RRH in EQA scheme for chemistry and Haematology established. Prevalence of HIV and syphilis in ANC surveillance sites carried out. 	<p>Prevalence of Hepatitis B, Established with preliminary results of 1089 specimens indicating 3.7 % were positive for Hepatitis B Surface antigen.</p> <p>Enrollment of RRH in EQA scheme for Chemistry carried out and all targeted testers provided with EQA materials as follows: 8000 for rapid HIV testing, 200 CD4 testing sites. All testers passed the tests both the national (Nakasero) and 5 regional blood banks.</p> <p>25.3 % were positive for Anti Hepatitis B Core antibodies.</p> <p>Viral load HIV drug resistance established</p> <p>Viral load results in 500 sampled people showed high viraemia ranging from between 5,000 - 6,500,000 copies/ml > 10,000 samples (with identification of 809 positive cases) have been tested using the M2000 platform since its installation in April 2020.</p>	<p>Item</p> <p>221009 Welfare and Entertainment</p> <p>224001 Medical Supplies</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>1,041</p> <p>24,814</p> <p>2,000</p> <p>2,123</p>

Reasons for Variation in performance

Institute received less funding and couldn't execute all planned activities.

Total	29,978
Wage Recurrent	0
Non Wage Recurrent	29,978
<i>AIA</i>	0

Budget Output: 10 Entomology Research

<ul style="list-style-type: none"> Insecticide resistance profiles, Malaria and Arbo- Vectors studied. Malaria vector population sizes and dispersal carried out. 	<p>Malaria & Arbo-vectors studied, a total of Ae. Simpsoni (74), Ae. aegypti (4), mosquitoes were obtained from larvae collected in ovitraps in Lokitelaebu primary school in Kotido.</p> <p>Malaria vector population sizes and dispersal, at project study site established.</p> <p>Distribution & Insecticide resistance Profiles studied Two (2) Anopheles gambiae mosquitoes and one (1) Culex mosquito were obtained from Telela West in Pader.</p>	<p>Item</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals & Newspapers</p> <p>224001 Medical Supplies</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>520</p> <p>104</p> <p>51,400</p> <p>2,518</p>
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Reasons for Variation in performance

Institute received less funding and couldn't execute all planned activities.

Total	54,543
Wage Recurrent	0
Non Wage Recurrent	54,543
<i>AIA</i>	0

Budget Output: 11 Epidemiology and Data Management Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> Longitudinal HIV surveillance conducted in Rakai, Masaka and surrounding districts. 5 Staff trained in data management and Statistical techniques. 	Data Management and statistical techniques: Database programming and administration covering COVID tables carried out. With the COVID-19 table now holding more than 140,000 records programmed to generate required reports to UVRI Management, the Ministry of Health, and Covid-19 Incident Command. 6 Cross sectional surveys for Epidemiology of Viral Infections among health workers Completed, 6 field trips of 3 days each to the Rakai Community Cohort Surveillance region for data collection both under the COVID-19 protocols at UVRI and the RHSP protocols done and information gathered on how covid-19 affected Adolescent Mental Health and school attendance.	Item 224001 Medical Supplies 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 25,692 1,374 2,506

Reasons for Variation in performance

Institute received less funding and couldn't execute all planned activities.

Total	29,572
Wage Recurrent	0
Non Wage Recurrent	29,572
AIA	0

Budget Output: 19 Human Resource Management Services

<ul style="list-style-type: none"> Staff welfare maintained. 10 staff trained in preparation for retirement and exit management 	Staff welfare maintained by; Timely payment of staff salaries and pensions. Trained and inducted the new contracts committee.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221009 Welfare and Entertainment	Spent 1,100 14,808 3,631 14,787
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Reasons for Variation in performance

Institute received less funding and couldn't execute all planned activities.

Total	34,326
Wage Recurrent	0
Non Wage Recurrent	34,326
AIA	0

Budget Output: 20 Records Management Services

<ul style="list-style-type: none"> Records and archives maintained in the registry. Letters and communications couriered. 	letters and communications couriered Records and archives maintained in registry	Item 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	Spent 416 3,563
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Reasons for Variation in performance

Institute received less funding and couldn't execute all planned activities.

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	3,979
		Wage Recurrent	0
		Non Wage Recurrent	3,979
		AIA	0
		Total For Department	334,430
		Wage Recurrent	0
		Non Wage Recurrent	334,430
		AIA	0

Departments

Department: 03 Internal Audit

Outputs Provided

Budget Output: 04 Administration and Support Services

1 audit reports produced.	Carried out one main quarterly audit covering the following areas. • Integrated Financial Management Audit (IFMS) Audited to confirm the existence of internal control over payments and test compliance with existing laws and regulations • Procurement and stores were audited • Projects which receive counterpart funding from GOU such as inactivated covid vaccine project audited, and reports produced and submitted to management • Carried out verification of pension and gratuity for different beneficiaries and report produced and integrated in the main audit quarterly report.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,569
		221003 Staff Training	1,421
		221011 Printing, Stationery, Photocopying and Binding	1,000
		225001 Consultancy Services- Short term	600
		227001 Travel inland	3,673
		227004 Fuel, Lubricants and Oils	2,732
		228002 Maintenance - Vehicles	3,015

Reasons for Variation in performance

limited resources were availed.

Total	16,010
Wage Recurrent	0
Non Wage Recurrent	16,010
AIA	0
Total For Department	16,010
Wage Recurrent	0
Non Wage Recurrent	16,010
AIA	0

Development Projects

Project: 1442 UVRI Infrastructural Development Project

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • Completion of first floor. • Roofing of all blocks • Fixing Door frames and Windows and their glazing. • Installation of internal and external Plumbing fixtures 	<ul style="list-style-type: none"> Construction of all floors completed. Topmost floor is roofed. Doors and windows fixed in 1st floor. 	Item 312102 Residential Buildings	Spent 206,175

Reasons for Variation in performance

Road constructions by NEC on the only road to site stalled some activities.

Total	206,175
GoU Development	206,175
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)	Nitrogen Plant, Freezer, auto clave, Generator and mobile vehicle labs all in transit to Uganda as orders are made directly to their manufacturers.	Item 312202 Machinery and Equipment	Spent 406,527
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Reasons for Variation in performance

Still under transit to Uganda and some only a commitment fee was made

Total	406,527
GoU Development	406,527
External Financing	0
AIA	0
Total For Project	612,702
GoU Development	612,702
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 machinery like air conditioner, ICT related like computers printers, intercoms, fixings	no transactions	Item	Spent
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Reasons for Variation in performance

No formal requests

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
• Office Chairs and Tables procured	no transactions	Item	Spent
<i>Reasons for Variation in performance</i>			
No formal requests			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For Project			0
GoU Development			0
External Financing			0
AIA			0
GRAND TOTAL			2,033,968
Wage Recurrent			406,150
Non Wage Recurrent			1,015,117
GoU Development			612,702
External Financing			0
AIA			0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Sub-SubProgramme: 03 Virus Research

Departments

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Revised Workplan

Department: 01 Headquarters

Outputs Provided

Budget Output: 04 Administration and Support Services

	Item	Balance b/f	New Funds	Total
• Salaries paid. • Utilities paid. • Pension and Gratuity paid. • Requisitions approved. • 1 Quarter M&E Report	211101 General Staff Salaries	55,536	392,153	447,690
	211103 Allowances (Inc. Casuals, Temporary)	3,119	107,778	110,897
	212102 Pension for General Civil Service	38,164	0	38,164
	213002 Incapacity, death benefits and funeral expenses	1,020	980	2,000
	213004 Gratuity Expenses	176,726	0	176,726
	221001 Advertising and Public Relations	0	11,755	11,755
	221003 Staff Training	9,261	233,928	243,188
	221007 Books, Periodicals & Newspapers	0	1,454	1,454
	221008 Computer supplies and Information Technology (IT)	21,355	124,841	146,195
	221009 Welfare and Entertainment	0	254	254
	221011 Printing, Stationery, Photocopying and Binding	4,807	19,835	24,641
	221012 Small Office Equipment	0	1,959	1,959
	221014 Bank Charges and other Bank related costs	520	2,449	2,969
	221016 IFMS Recurrent costs	0	22,509	22,509
	221020 IPPS Recurrent Costs	0	18,591	18,591
	222001 Telecommunications	2,523	11,755	14,277
	223004 Guard and Security services	19,296	19,509	38,805
	223005 Electricity	194,906	489,776	684,682
	223006 Water	59,217	28,164	87,381
	224004 Cleaning and Sanitation	12,577	121,133	133,710
	227001 Travel inland	7,955	169,607	177,562
	227003 Carriage, Haulage, Freight and transport hire	1,000	1,959	2,959
	227004 Fuel, Lubricants and Oils	0	28,993	28,993
	228001 Maintenance - Civil	12,029	45,808	57,837
	228002 Maintenance - Vehicles	1,912	22,427	24,340
	228003 Maintenance – Machinery, Equipment & Furniture	2,058	3,918	5,976
	228004 Maintenance – Other	19,165	39,672	58,837
	281504 Monitoring, Supervision & Appraisal of Capital work	5,244	29,387	34,631
	Total	648,387	1,950,593	2,598,980
	Wage Recurrent	55,536	392,153	447,690
	Non Wage Recurrent	592,851	1,558,439	2,151,290
	AIA	0	0	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Revised Workplan

Department: 02 Health Research Services

Outputs Provided

Budget Output: 04 Administration and Support Services

Timely response to Ebola, emerging & re-emerging infection.	Item	Balance b/f	New Funds	Total
Addressed HIV resistance related issues.	224001 Medical Supplies	25,463	118,769	144,232
Laboratory equipment.	227001 Travel inland	0	161,671	161,671
Viral Haemorrhagic studies and reports	227004 Fuel, Lubricants and Oils	15,155	17,430	32,585
	Total	40,618	297,870	338,488
	Wage Recurrent	0	0	0
	Non Wage Recurrent	40,618	297,870	338,488
	AIA	0	0	0

Budget Output: 06 Arbovirology, Emerging and Remerging Disease Research

• Surveillance activities for ticks and mosquitoes	Item	Balance b/f	New Funds	Total
• Surveillance for Arbo-viruses carried out. Surveillance for VHF's carried out.	211103 Allowances (Inc. Casuals, Temporary)	916	4,310	5,226
• Yellow fever and Ebola cases diagnosed and reported.	213002 Incapacity, death benefits and funeral expenses	2,853	7,347	10,200
• Influenza samples collected and diagnosed Influenza and Arbo virology sentinel sites actively working.	224001 Medical Supplies	19,253	148,022	167,275
• Laboratory surveillance and diagnostics for samples referred to the Arbovirology Dept.	227001 Travel inland	5,724	26,938	32,661
	227004 Fuel, Lubricants and Oils	0	10,138	10,138
	228004 Maintenance – Other	4,942	17,142	22,084
	Total	33,688	213,897	247,585
	Wage Recurrent	0	0	0
	Non Wage Recurrent	33,688	213,897	247,585
	AIA	0	0	0

Budget Output: 07 Ecology / Zoology Research

• Clinical services supported.	Item	Balance b/f	New Funds	Total
• Congenital rubella surveillance carried out.	211103 Allowances (Inc. Casuals, Temporary)	2,747	12,930	15,677
• Laboratory surveillance of Acute Flaccid paralysis (AFP) carried out.	221009 Welfare and Entertainment	0	15,673	15,673
• Environmental surveillance to supplement AFP.	224001 Medical Supplies	24,449	136,145	160,594
• Laboratory surveillance of Measles and rubella supported.	227001 Travel inland	4,579	21,550	26,129
• Congenital rubella syndrome (CRS) surveillance.	227004 Fuel, Lubricants and Oils	0	8,816	8,816
	228003 Maintenance – Machinery, Equipment & Furniture	4,331	19,101	23,432
	Total	36,107	214,215	250,322
	Wage Recurrent	0	0	0
	Non Wage Recurrent	36,107	214,215	250,322
	AIA	0	0	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Revised Workplan

Budget Output: 08 Immunology Research

<ul style="list-style-type: none"> Immune profile of survivors established i.e Plague, yellow fever, and other highly pathogenic viruses. established. Immunity in vaccine trials assessed i.e HIV, Ebola, Rift Valley Fever, Yellow Fever. 	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,747	12,930	15,677
	221008 Computer supplies and Information Technology (IT)	2,041	1,959	4,000
	221011 Printing, Stationery, Photocopying and Binding	1,058	3,918	4,976
	224001 Medical Supplies	67,642	136,145	203,787
	227001 Travel inland	1,670	21,550	23,220
	227004 Fuel, Lubricants and Oils	0	22,040	22,040
	228004 Maintenance – Other	8,354	10,334	18,689
	Total	83,513	208,877	292,389
Wage Recurrent		0	0	0
Non Wage Recurrent		83,513	208,877	292,389
AIA		0	0	0

Budget Output: 09 General Virology Research

<ul style="list-style-type: none"> Hepatitis B_HIV Co-infection established among teenage pregnant mothers. RRH in EQA scheme for chemistry and Haematology established. Prevalence of HIV and syphilis in ANC surveillance sites carried out. 	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	916	4,310	5,226
	213002 Incapacity, death benefits and funeral expenses	2,719	3,918	6,638
	221009 Welfare and Entertainment	0	4,898	4,898
	224001 Medical Supplies	4,001	148,022	152,023
	227001 Travel inland	6,013	37,713	43,726
	227004 Fuel, Lubricants and Oils	0	9,991	9,991
	Total	13,650	208,852	222,502
	Wage Recurrent	0	0	0
Non Wage Recurrent		13,650	208,852	222,502
AIA		0	0	0

Budget Output: 10 Entomology Research

<ul style="list-style-type: none"> Insecticide resistance profiles, Malaria and Arbo- Vectors studied. Malaria vector population sizes and dispersal carried out. 	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,289	10,775	13,065
	221003 Staff Training	0	2,449	2,449
	221007 Books, Periodicals & Newspapers	0	490	490
	224001 Medical Supplies	3,189	153,960	157,149
	227001 Travel inland	4,579	21,550	26,129
	227004 Fuel, Lubricants and Oils	0	11,853	11,853
	Total	10,057	201,077	211,134
	Wage Recurrent	0	0	0
Non Wage Recurrent		10,057	201,077	211,134
AIA		0	0	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Revised Workplan

Budget Output: 11 Epidemiology and Data Management Research

<ul style="list-style-type: none"> Longitudinal HIV surveillance conducted in Rakai, Masaka and surrounding districts. 5 Staff trained in data management and Statistical techniques. 	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	916	4,310	5,226
	221003 Staff Training	1,298	6,111	7,409
	222003 Information and communications technology (ICT)	13,338	19,591	32,929
	224001 Medical Supplies	30,375	95,764	126,139
	227001 Travel inland	4,579	21,550	26,129
	227004 Fuel, Lubricants and Oils	0	6,465	6,465
	228004 Maintenance – Other	4,991	19,591	24,582
	Total	55,497	173,382	228,878
	Wage Recurrent	0	0	0
	Non Wage Recurrent	55,497	173,382	228,878
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

<ul style="list-style-type: none"> Staff welfare maintained. 10 staff trained in preparation for retirement and exit management 	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,728	27,427	32,155
	221003 Staff Training	5,024	17,078	22,102
	221009 Welfare and Entertainment	0	12,530	12,530
	223004 Guard and Security services	10,204	9,796	20,000
	Total	19,957	66,831	86,787
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,957	66,831	86,787
	AIA	0	0	0

Budget Output: 20 Records Management Services

<ul style="list-style-type: none"> Records and archives maintained in the registry. Letters and communications couriered. 	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	0	1,959	1,959
	221008 Computer supplies and Information Technology (IT)	4,102	4,898	9,000
	221011 Printing, Stationery, Photocopying and Binding	1,029	1,959	2,988
	222002 Postage and Courier	1,543	2,939	4,482
	227001 Travel inland	1,041	4,898	5,938
	Total	7,715	16,652	24,367
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,715	16,652	24,367
	AIA	0	0	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Revised Workplan

Department: 03 Internal Audit

Outputs Provided

Budget Output: 04 Administration and Support Services

1 audit reports produced.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	5,385	5,385
	221003 Staff Training	150	7,393	7,543
	221007 Books, Periodicals & Newspapers	326	955	1,281
	221011 Printing, Stationery, Photocopying and Binding	2,341	6,606	8,947
	225001 Consultancy Services- Short term	921	29,984	30,904
	227001 Travel inland	0	17,287	17,287
	227004 Fuel, Lubricants and Oils	0	12,857	12,857
	228002 Maintenance - Vehicles	116	9,796	9,911
	Total	3,854	90,262	94,116
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,854	90,262	94,116
	AIA	0	0	0

Development Projects

Project: 1442 UVRI Infrastructural Development Project

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

• Plastering of all blocks.	Item	Balance b/f	New Funds	Total
• Tiling of all blocks.	312102 Residential Buildings	1,456,730	0	1,456,730
• Electrical wiring of all blocks.	Total	1,456,730	0	1,456,730
• Painting of all blocks.	GoU Development	1,456,730	0	1,456,730
	External Financing	0	0	0
	AIA	0	0	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

Nitrogen plant, cold chain machinery; freezer, autoclave, 500KVA generator, special laboratory equipment like PCR machines and O&M (Operation and maintenance)	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	3,278,311	7,500	3,285,811
	Total	3,278,311	7,500	3,285,811
	GoU Development	3,278,311	7,500	3,285,811
	External Financing	0	7,500	7,500
	AIA	0	0	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: 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	6,600	0	6,600
228003 Maintenance – Machinery, Equipment & Furniture	130,924	0	130,924
Total	137,524	0	137,524
<i>GoU Development</i>	<i>137,524</i>	<i>0</i>	<i>137,524</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
Total	21,899	0	21,899
<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>
GRAND TOTAL	5,847,506	3,650,006	9,497,512
<i>Wage Recurrent</i>	<i>55,536</i>	<i>392,153</i>	<i>447,690</i>
<i>Non Wage Recurrent</i>	<i>897,506</i>	<i>3,250,353</i>	<i>4,147,859</i>
<i>GoU Development</i>	<i>4,894,464</i>	<i>7,500</i>	<i>4,901,964</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>