

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.569	1.569	1.518	100.0%	96.8%	96.8%
Non Wage	8.139	7.735	7.600	95.0%	93.4%	98.3%
Devt. GoU	6.100	6.100	6.089	100.0%	99.8%	99.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	15.807	15.404	15.207	97.4%	96.2%	98.7%
Total GoU+Ext Fin (MTEF)	15.807	15.404	15.207	97.4%	96.2%	98.7%
Arrears	0.132	0.132	0.132	100.0%	100.0%	100.0%
Total Budget	15.939	15.536	15.339	97.5%	96.2%	98.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	15.939	15.536	15.339	97.5%	96.2%	98.7%
Total Vote Budget Excluding Arrears	15.807	15.404	15.207	97.4%	96.2%	98.7%

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	15.40	15.21	97.4%	96.2%	98.7%
Sub-SubProgramme: 03 Virus Research	15.81	15.40	15.21	97.4%	96.2%	98.7%
Total for Vote	15.81	15.40	15.21	97.4%	96.2%	98.7%

Matters to note in budget execution

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 four, the institute had cumulatively received 15.404 billion which is 97.4% of the annual budget and spent 15.207 billion which is also 96.2% of the budget. The variance is majorly attributed to:

Delayed clearance of gratuity files by MOPS.

Failure by Health Service Commission to honor institute's request to absorb some staff who are on projects.

Bounced invoices.

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

<i>(i) Major unspent balances</i>
Departments , Projects

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Sub-SubProgramme 03 Virus Research	
0.005 Bn Shs	<i>Department/Project :01 Headquarters</i>
Reason: wages and gratuity which weren't because of pending recruitment and non-clearance of a payment file for gratuity by MOPS	
<i>Items</i>	
2,969,218.000 UShs	221014 Bank Charges and other Bank related costs
Reason: demand driven	
1,648,103.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Demand driven	
0.005 Bn Shs	<i>Department/Project :02 Health Research Services</i>
Reason: bounced payments	
<i>Items</i>	
5,216,402.000 UShs	223004 Guard and Security services
Reason: local recruitment wasn't carried	
N/A	

V2: Performance Highlights

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 Q4
Propotion of informed research policy and guidelines.	Percentage	76%	75%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 03 Virus Research
Department : 01 Headquarters

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Budget OutPut : 04 Administration and Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage execution of the workplan.	Percentage	75%	98.8%
Quarterly internal audit report produced	Number	4	4
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 Q4
No. of Research services coordinated and supervise	Number	70	10
No. of technical support supervision visits report	Number	60	23
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 Q4
No. of days between authorization of request and a	Number		10
Percentage execution of the workplan.	Percentage	75%	100%
Quarterly internal audit report produced	Number	4	4

Performance highlights for the Quarter

procured a nitrogen plant, a 500KVA generator and two mobile lab vehicles.
 Collected data and samples from COVID vaccinated people.
 constructed a store house and two double storied apartments in Soweto Junior Staff Quarters.
 Renovated offices into an Immunology laboratory.
 Renovated a staff house into a new data centre.
 Started the optimization of mice sera in preparation for pre-clinical study preparation of SARS-CoV-2 Pseudo viruses.

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	15.54	15.34	97.5%	96.2%	98.7%
<i>Class: Outputs Provided</i>	9.89	9.48	9.30	95.9%	94.0%	98.0%
080304 Administration and Support Services	7.21	6.94	6.81	96.3%	94.5%	98.1%
080306 Arbovirology, Emerging and Remerging Disease Research	0.39	0.39	0.38	100.0%	97.5%	97.5%
080307 Ecology / Zoology Research	0.39	0.39	0.37	100.0%	94.0%	94.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
080308 Immunology Research	0.39	0.39	0.39	100.0%	100.0%	100.0%
080309 General Virology Research	0.39	0.38	0.38	96.1%	95.9%	99.7%
080310 Entomology Research	0.39	0.36	0.36	91.7%	90.7%	99.0%
080311 Epidemiology and Data Management Research	0.41	0.32	0.32	78.4%	77.8%	99.2%
080319 Human Resource Management Services	0.26	0.26	0.26	100.0%	97.4%	97.4%
080320 Records Management Services	0.04	0.04	0.03	100.0%	85.8%	85.8%
Class: Capital Purchases	5.92	5.92	5.91	100.0%	99.8%	99.8%
080372 Government Buildings and Administrative Infrastructure	2.10	2.10	2.10	100.0%	100.0%	100.0%
080377 Purchase of Specialised Machinery and Equipment	3.79	3.79	3.78	100.0%	99.7%	99.7%
080378 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Arrears	0.13	0.13	0.13	100.0%	100.0%	100.0%
080399 Arrears	0.13	0.13	0.13	100.0%	100.0%	100.0%
Total for Vote	15.94	15.54	15.34	97.5%	96.2%	98.7%

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
Class: Outputs Provided	9.89	9.48	9.30	95.9%	94.0%	98.0%
211101 General Staff Salaries	1.57	1.57	1.52	100.0%	96.8%	96.8%
211103 Allowances (Inc. Casuals, Temporary)	0.59	0.59	0.59	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.33	0.33	0.33	100.0%	100.0%	100.0%
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	0.03	0.02	100.0%	94.6%	94.6%
213004 Gratuity Expenses	0.47	0.47	0.44	100.0%	93.9%	93.9%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.24	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.43	0.43	0.43	100.0%	99.5%	99.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.26	0.26	0.26	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	99.7%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	0.07	100.0%	97.5%	97.5%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	100.0%	40.6%	40.6%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.04	0.04	100.0%	99.8%	99.8%
222001 Telecommunications	0.02	0.02	0.02	100.0%	98.4%	98.4%

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222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
223004 Guard and Security services	0.07	0.07	0.06	100.0%	92.3%	92.3%
223005 Electricity	1.00	1.00	1.00	100.0%	100.0%	100.0%
223006 Water	0.10	0.10	0.10	100.0%	100.0%	100.0%
224001 Medical Supplies	1.58	1.58	1.55	100.0%	97.9%	97.9%
224004 Cleaning and Sanitation	0.35	0.35	0.31	100.0%	88.9%	88.9%
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	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	1.13	1.13	1.12	100.0%	99.6%	99.6%
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	100.0%	58.8%	58.8%
227004 Fuel, Lubricants and Oils	0.36	0.36	0.36	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.09	0.09	0.09	100.0%	94.8%	94.8%
228002 Maintenance - Vehicles	0.08	0.08	0.08	100.0%	98.9%	98.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.20	0.20	100.0%	99.9%	99.9%
228004 Maintenance – Other	0.18	0.18	0.17	100.0%	95.1%	95.1%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.06	0.06	100.0%	100.0%	100.0%
Class: Capital Purchases	5.92	5.92	5.91	100.0%	99.8%	99.8%
312102 Residential Buildings	2.10	2.10	2.10	100.0%	100.0%	100.0%
312202 Machinery and Equipment	3.79	3.79	3.78	100.0%	99.7%	99.7%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Arrears	0.13	0.13	0.13	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.13	0.13	0.13	100.0%	100.0%	100.0%
Total for Vote	15.94	15.54	15.34	97.5%	96.2%	98.7%

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	15.54	15.34	97.5%	96.2%	98.7%
<i>Departments</i>						
01 Headquarters	6.29	6.03	5.90	95.9%	93.9%	97.8%
02 Health Research Services	3.35	3.22	3.16	95.9%	94.3%	98.3%
03 Internal Audit	0.20	0.19	0.19	94.0%	94.0%	100.0%
<i>Development Projects</i>						
1442 UVRI Infrastructual Development Project	5.89	5.89	5.88	100.0%	99.8%	99.8%
1569 Retooling of Uganda Virus Research Institute	0.21	0.21	0.21	100.0%	100.0%	100.0%
Total for Vote	15.94	15.54	15.34	97.5%	96.2%	98.7%

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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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QUARTER 4: 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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Sub-SubProgramme: 03 Virus Research

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 04 Administration and Support Services

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QUARTER 4: 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
<ul style="list-style-type: none"> Salaries paid. Utilities paid. Pension & Gratuity paid. Requisitions approved. UVRI BFP for FY2022/2023 produced. UVRI MPS for FY2022/2023 produced. UVRI Budget Estimates for FY 2022/2023 prepared. 4 Quarter M&E report 	salaries paid, utilities paid, pension and Gratuity paid, Requisitions approved, Q1, Q2 and Q3 M&E report, Board of Survey report, BFP and UVRI MPS for FY 2022/23 produced, compounded well maintained, paid allowances; IPPS, IFMS & PBS, paid security guards, fuel for generator & staff, vehicle maintenance, compiled final approved budget for fy 2022/2023	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 1,517,939 408,378 332,478 24,000 2,000 444,180 24,000 337,509 3,750 243,904 25,000 48,750 4,000 2,031 48,000 39,900 23,613 48,000 1,000,000 100,000 310,397 380,560 2,352 105,791 88,628 55,147 7,830 81,000 60,000
Reasons for Variation in performance		Total	5,769,136
no variation		Wage Recurrent	1,517,939
		Non Wage Recurrent	4,251,197

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QUARTER 4: 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
		Arrears	0
		AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321608 General Public Service Pension arrears (Budgeting)	131,844

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	131,844
AIA	0
Total For Department	5,769,136
Wage Recurrent	1,517,939
Non Wage Recurrent	4,251,197
Arrears	131,844
AIA	0

Departments

Department: 02 Health Research Services

Outputs Provided

Budget Output: 04 Administration and Support Services

Timely response to Ebola, emerging & re-emerging infection.	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.	Item	Spent
Addressed HIV resistance related issues.		224001 Medical Supplies	198,218
Laboratory equipment.		227001 Travel inland	385,188
Viral Haemorrhagic studies and reports		227004 Fuel, Lubricants and Oils	88,550

Reasons for Variation in performance

no variation

Total	671,956
Wage Recurrent	0
Non Wage Recurrent	671,956
Arrears	0
AIA	0

Budget Output: 06 Arbovirology, Emerging and Remerging Disease Research

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QUARTER 4: 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
<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. 	<p>There was a case of Rift valley fever in Mbarara. A collection was carried out in Mbarara at the site of the RVF case to ascertain the presence of mosquito vectors for RVF.</p> <p>>16,000 mosquitoes and ticks were collected. Three sample were positive for RVF from Mbarara district.</p> <p>we conducted COVID 19 surveillance at the sentinel sites, and also did sample testing for Alerts and suspected samples from all over the country.</p> <p>Eight sample were positive for Anthrax from Bududa district and 2 samples from Kween district.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213001 Medical expenses (To employees)</p> <p>213002 Incapacity, death benefits and funeral expenses</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>228004 Maintenance – Other</p>	<p>Spent</p> <p>8,800</p> <p>5,000</p> <p>13,661</p> <p>249,261</p> <p>5,000</p> <p>55,000</p> <p>20,700</p> <p>26,361</p>

Reasons for Variation in performance

no variation

Total	383,782
Wage Recurrent	0
Non Wage Recurrent	383,782
Arrears	0
AIA	0

Budget Output: 07 Ecology / Zoology Research

<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. 	<p>Clinic supported to deliver clinical services.9443 outpatients seen.</p> <p>7371 laboratory investigations carried out</p> <p>13 girls aged 10-13 years received Human Papilloma Vaccination (HPV)</p> <p>One manuscript submitted to peer review journals</p> <p>A total of 2036 Acute Flaccid paralysis (AFP) stool samples were received in this quarter.</p> <p>Of the 2036 AFP samples received, 1677 had results out shared, as follows; 35 (2.1%) suspected poliovirus, 134 (8%) were non-polio enteroviruses & the rest negative.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</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>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>26,400</p> <p>32,000</p> <p>205,593</p> <p>5,100</p> <p>44,000</p> <p>18,000</p> <p>39,000</p>
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Reasons for Variation in performance

no variation

Total	370,093
Wage Recurrent	0
Non Wage Recurrent	370,093

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QUARTER 4: 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
		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.	Evolution of SARS CoV-2 induced Immune responses:	211103 Allowances (Inc. Casuals, Temporary)	26,400
• Immunity in vaccine trials assessed i.e HIV, Ebola, Rift Valley Fever, Yellow Fever.	B-cell screening(ELISA assay)	213001 Medical expenses (To employees)	16,000
	-Screened early time points (D0 - M1) on IgG, IgM and IgA for both S and N proteins and IgG, IgM for time points past M1 for the non-vaccinated cohort	221008 Computer supplies and Information Technology (IT)	4,000
	-Screened the vaccinated cohort up to M12 post-vaccination.	221011 Printing, Stationery, Photocopying and Binding	8,000
	-Started preliminary data analysis	224001 Medical Supplies	229,261
	Tcell screening(ELISPOT assay)	227001 Travel inland	44,000
	Screened over 100 participants at quarterly visits that are M1, M3, M6, M9, M12. Data cleaning and analysis ongoing	227004 Fuel, Lubricants and Oils	45,000
	-Samples collected from 242 vaccinees who received Astrazeneca, SINOVAC, Moderna, Pfizer and J&J vaccines:128 were SARS-CoV2 PCR negatives for and 114 were SARS-CoV2 PCR positive comming from enrolled convalescent cases in the main COVID-19 kit evaluation protocol.	228004 Maintenance – Other	21,100
	-Screened for SARS-CoV2 induced responses		
	COVID-19 Vaccine Inactivated Vaccine		
	-Completed training on purification		
	-Finalised a definite virus purification protocol and start the purification of all inactivated stocks		
	-Started the optimization of mice sera in preparation for preclinical study		
	Preparation of SARS-CoV-2 Pseudo viruses		
	Two subtypes of Omicron and A23 were prepared and added to the various pseudo viruses prepared to screen the cohort.		
	PREPVAC trial:		
	349 study participants enrolled, follow up continues		
	Had the study monitoring visit 16th to 20th May with major findings reported		
	Conducted oversight visits to study sites in Tanzania		
	-ZEBOVAC:		
	-Received Fetal bovine sera and carried out an ELISPOT assay on it to obtain the ideal LOT of the three FBS lots that had the least amounts of IFN-g response for		

Reasons for Variation in performance

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QUARTER 4: 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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no variation

Total	393,761
Wage Recurrent	0
Non Wage Recurrent	393,761
Arrears	0
AIA	0

Budget Output: 09 General Virology Research

		Item	Spent
• Hepatitis B_HIV Co-infection established among teenage pregnant mothers.	All targeted testers provided with EQA materials	211103 Allowances (Inc. Casuals, Temporary)	8,718
• RRH in EQA scheme for chemistry and Haematology established.	8000 for rapid HIV testing, 200 CD4 testing sites	213002 Incapacity, death benefits and funeral expenses	8,000
• Prevalence of HIV and syphilis in ANC surveillance sites carried out	The national (Nakasero) and 5 regional blood banks (All testers passed the tests). Viral load HIV drug resistance continued, 2,000 specimens shipped to University of Oxford to perform genotyping Next Generation Sequencing	221009 Welfare and Entertainment	10,000
		224001 Medical Supplies	248,347
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	77,000
		227004 Fuel, Lubricants and Oils	20,400

Reasons for Variation in performance

no variation

Total	377,466
Wage Recurrent	0
Non Wage Recurrent	377,466
Arrears	0
AIA	0

Budget Output: 10 Entomology Research

		Item	Spent
• Insecticide resistance profiles, Malaria and Arbo- Vectors studied.	Malaria vector population sizes and dispersal, at project study site in Kisoro, Kabale and Mbarara carried out only arbo-viral vector mosquitoes (Aedes and culex) were collected. No Malaria vectors were found.	211103 Allowances (Inc. Casuals, Temporary)	22,000
• Malaria vector population sizes and dispersal carried out.	Results indicated that A total of 87 Aedes Simpsoni mosquitoes, were obtained from larval samples collected from yams in Kisoro. While in Kabale 70 Aedes Simpsoni mosquitoes, were obtained from larval samples collected from yams, in Mbarara, 104 Aedes Simpsoni mosquitoes, were obtained from larval samples collected from yams. A total of 27 Culex spp mosquitoes were found breeding together with Ae. simpsoni in yams.	221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	1,000
		224001 Medical Supplies	255,580
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	44,000
		227004 Fuel, Lubricants and Oils	24,200

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: 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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Reasons for Variation in performance

Funds released late and others bounced so some activities still pending

Total	356,780
Wage Recurrent	0
Non Wage Recurrent	356,780
Arrears	0
<i>AIA</i>	0

Budget Output: 11 Epidemiology and Data Management Research

	Item	Spent
• Longitudinal HIV surveillance conducted in Rakai, Masaka and surrounding districts.	Database programming and administration covering COVID tables carried out. With the COVID-19 table now holding more than 150,000 records programmed to generate required reports to UVRI Management, the Ministry of Health, and Covid-19 Incident Command. Completed 8 field trips of 3/4 days each to the Rakai Community Cohort Surveillance region for data collection both under the COVID-19 protocols at UVRI and the RHSP protocols. This was to gather information on how covid-19 affected Adolescent Mental Health and school attendance and also review COVID-19 prevalence in the Greater Rakai Region	
• 20 Staff trained in data management and Statistical techniques.		
	211103 Allowances (Inc. Casuals, Temporary)	8,800
	221003 Staff Training	12,477
	222003 Information and communications technology (ICT)	40,000
	224001 Medical Supplies	158,789
	227001 Travel inland	44,000
	227004 Fuel, Lubricants and Oils	13,200
	228004 Maintenance – Other	40,000

Reasons for Variation in performance

no variation

Total	317,266
Wage Recurrent	0
Non Wage Recurrent	317,266
Arrears	0
<i>AIA</i>	0

Budget Output: 19 Human Resource Management Services

	Item	Spent
• Staff welfare maintained.	Staff welfare maintained. • 5 staff trained in preparation for retirement and exit management. paid staff salaries and pensions	
• 40 staff trained in preparation for retirement and exit management		
	211103 Allowances (Inc. Casuals, Temporary)	56,000
	213001 Medical expenses (To employees)	80,000
	221003 Staff Training	58,715
	221009 Welfare and Entertainment	45,626
	223004 Guard and Security services	14,784

Reasons for Variation in performance

no variation

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	255,125
		Wage Recurrent	0
		Non Wage Recurrent	255,125
		Arrears	0
		<i>AIA</i>	0

Budget Output: 20 Records Management Services

- Records and archives maintained in the registry.
- Letters and communications couriered

letters and communications couriered
Records and archives maintained in registry

Item	Spent
221007 Books, Periodicals & Newspapers	4,000
221008 Computer supplies and Information Technology (IT)	9,950
221009 Welfare and Entertainment	6,000
221011 Printing, Stationery, Photocopying and Binding	2,200
222002 Postage and Courier	5,998
227001 Travel inland	6,179

Reasons for Variation in performance

no variation

Total	34,327
Wage Recurrent	0
Non Wage Recurrent	34,327
Arrears	0
<i>AIA</i>	0
Total For Department	3,160,554
Wage Recurrent	0
Non Wage Recurrent	3,160,554
Arrears	0
<i>AIA</i>	0

Departments

Department: 03 Internal Audit

Outputs Provided

Budget Output: 04 Administration and Support Services

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: 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
4 audit reports produced.	Carried out one main quarterly audit covering the following areas. <ul style="list-style-type: none"> • Procurement and stores were audited • Projects which receive counterpart funding from GOU such as inactivated covid vaccine project was audited, and reports produced and submitted to management • Carried out verifications of pension and gratuity for different beneficiaries and report produced and integrated in Q4 reports • Audit and verifications of vehicles fleets to find out whether the fleet is being managed according to Government vehicles policy • Audit and verification of all payments which has been paid through IFMS • Audit and Verification of fixed asset register 	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 24,000 4,000 12,000 1,950 11,804 48,000 40,348 26,250 20,000

Reasons for Variation in performance

no variation

Total	188,352
Wage Recurrent	0
Non Wage Recurrent	188,352
Arrears	0
AIA	0
Total For Department	188,352
Wage Recurrent	0
Non Wage Recurrent	188,352
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.	Construction of all floors completed. Topmost floor is roofed. Doors and windows fixed in 1st floor. all block is plastered. tilling and electrical works on going	Item 312102 Residential Buildings	Spent 2,100,000
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Reasons for Variation in performance

The second block is only begun because Solicitor General delayed to give guidance on directly contracting the UPDF for constructions

Total	2,100,000
GoU Development	2,100,000

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: 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
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

	Item	Spent
Nitrogen plant, cold chain machinery; freezer, auto clave, 500KVA generator, special laboratory equipment and O&M (Operation and maintenance)	Nitrogen plant procured. two freezers procured, 500KVA generator procured. two mobile vehicle labs procured. O&M on immunology lab. equipped immunology lab with new equipment. (centrifuges, PCR, microscopes, autoclave etc)	312202 Machinery and Equipment 3,779,413

Reasons for Variation in performance

no variation

Total	3,779,413
GoU Development	3,779,413
External Financing	0
Arrears	0
AIA	0
Total For Project	5,879,413
GoU Development	5,879,413
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

	Item	Spent
Assorted office items, equipment and machinery like air conditioner, ICT related like computers printers, intercoms, fixings	14 ACs procured in Goose house. 8 desktop computers and 8 UPS procured.	221012 Small Office Equipment 30,000
	3 Printers, 3 27" monitors, one scanner, 6 laptops, 3 external hard drives, 5 flash disks, 2 external CD ROM, one role of CAT6E Ethernet cables and one shredder.	228003 Maintenance – Machinery, Equipment & Furniture 150,000

Reasons for Variation in performance

no variation

Total	180,000
GoU Development	180,000
External Financing	0
Arrears	0
AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: 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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Capital Purchases

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

• Office Chairs and Tables procured	6 office chairs and two office tables procured	Item 312203 Furniture & Fixtures	Spent 30,000
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Reasons for Variation in performance

no variation

	Total	30,000
	GoU Development	30,000
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	210,000
	GoU Development	210,000
	External Financing	0
	Arrears	0
	AIA	0
	GRAND TOTAL	15,207,455
	Wage Recurrent	1,517,939
	Non Wage Recurrent	7,600,103
	GoU Development	6,089,413
	External Financing	0
	Arrears	131,844
	AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 03 Virus Research			
<i>Departments</i>			
Department: 01 Headquarters			
<i>Outputs Provided</i>			
Budget Output: 04 Administration and Support Services			
• Salaries paid.	salaries paid, utilities paid, pension paid ,	Item	Spent
• Utilities paid.	Requisitions approved, compiled final	211101 General Staff Salaries	405,063
• Pension and Gratuity paid.	budget for FY 2022/23.	211103 Allowances (Inc. Casuals, Temporary)	110,897
• Requisitions approved.		212102 Pension for General Civil Service	73,309
• 1 Quarter M&E Report		213002 Incapacity, death benefits and funeral expenses	2,000
		213004 Gratuity Expenses	148,100
		221001 Advertising and Public Relations	11,755
		221003 Staff Training	242,320
		221007 Books, Periodicals & Newspapers	1,454
		221008 Computer supplies and Information Technology (IT)	146,195
		221009 Welfare and Entertainment	254
		221011 Printing, Stationery, Photocopying and Binding	24,641
		221012 Small Office Equipment	1,959
		221016 IFMS Recurrent costs	22,509
		221020 IPPS Recurrent Costs	18,491
		222001 Telecommunications	13,890
		223004 Guard and Security services	38,805
		223005 Electricity	684,682
		223006 Water	87,381
		224004 Cleaning and Sanitation	95,107
		227001 Travel inland	177,562
		227003 Carriage, Haulage, Freight and transport hire	1,311
		227004 Fuel, Lubricants and Oils	28,993
		228001 Maintenance - Civil	52,937
		228002 Maintenance - Vehicles	23,487
		228003 Maintenance – Machinery, Equipment & Furniture	5,806
		228004 Maintenance – Other	58,837
		281504 Monitoring, Supervision & Appraisal of Capital work	34,631
Reasons for Variation in performance			
no variation			
Total			2,512,374

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	405,063
		Non Wage Recurrent	2,107,311
		AIA	0

Arrears

Total For Department	2,512,374
Wage Recurrent	405,063
Non Wage Recurrent	2,107,311
AIA	0

Departments

Department: 02 Health Research Services

Outputs Provided

Budget Output: 04 Administration and Support Services

Timely response to Ebola, emerging & re-emerging infection.
Addressed HIV resistance related issues.
Laboratory equipment.
Viral Haemorrhagic studies and reports

Item	Spent
224001 Medical Supplies	142,449
227001 Travel inland	160,730
227004 Fuel, Lubricants and Oils	32,585

Reasons for Variation in performance

no variation

Total	335,764
Wage Recurrent	0
Non Wage Recurrent	335,764
AIA	0

Budget Output: 06 Arbovirology, Emerging and Remerging Disease Research

- 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.

There was a case of Rift valley fever in Mbarara. A collection was carried out in Mbarara at the site of the RVF case to ascertain the presence of mosquito vectors for RVF.
>16,000 mosquitoes and ticks were collected. Three sample were positive for RVF from Mbarara district.
we conducted COVID 19 surveillance at the sentinel sites, and also did sample testing for Alerts and suspected samples from all over the country.
Eight sample were positive for Anthrax from Bududa district and 2 samples from Kween district.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,226
213002 Incapacity, death benefits and funeral expenses	8,861
224001 Medical Supplies	167,275
227001 Travel inland	32,661
227004 Fuel, Lubricants and Oils	10,138
228004 Maintenance – Other	13,445

Reasons for Variation in performance

no variation

Total	237,606
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Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	237,606
		AIA	0

Budget Output: 07 Ecology / Zoology Research

		Item	Spent
• Clinical services supported.	Clinic supported to deliver clinical services. 2580 outpatients seen.	211103 Allowances (Inc. Casuals, Temporary)	15,677
• Congenital rubella surveillance carried out.	1956 laboratory investigations carried out	221009 Welfare and Entertainment	15,673
• Laboratory surveillance of Acute Flaccid paralysis (AFP) carried out.	13 girls aged 10-13 years received Human Papilloma Vaccination (HPV)	224001 Medical Supplies	139,437
• Environmental surveillance to supplement AFP.	One manuscript submitted to peer review journals	227001 Travel inland	26,129
• Laboratory surveillance of Measles and rubella supported.	A total of 2036 Acute Flaccid paralysis (AFP) stool samples were received in this quarter.	227004 Fuel, Lubricants and Oils	8,816
• Congenital rubella syndrome (CRS) surveillance.	Of the 2036 AFP samples received, 1677 had results out shared, as follows; 35 (2.1%) suspected poliovirus, 134 (8%) were non-polio enteroviruses & the rest negative.	228003 Maintenance – Machinery, Equipment & Furniture	23,432

Reasons for Variation in performance

no variation

Total	229,165
Wage Recurrent	0
Non Wage Recurrent	229,165
AIA	0

Budget Output: 08 Immunology Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: 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"> 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>Evolution of SARS CoV-2 induced Immune responses:</p> <p>B-cell screening(ELISA assay)</p> <p>-Screened early time points (D0 - M1) on IgG, IgM and IgA for both S and N proteins and IgG, IgM for time points past M1 for the non-vaccinated cohort</p> <p>-Screened the vaccinated cohort up to M12 post-vaccination.</p> <p>-Started preliminary data analysis</p> <p>Tcell screening(ELISPOT assay)</p> <p>Screened over 100 participants at quarterly visits that are M1, M3, M6, M9, M12. Data cleaning and analysis ongoing</p> <p>-Samples collected from 242 vaccinees who received Astrazeneca, SINOVAC, Moderna, Pfizer and J&J vaccines:128 were SARS-CoV2 PCR negatives for and 114 were SARS-CoV2 PCR positive coming from enrolled convalescent cases in the main COVID-19 kit evaluation protocol.</p> <p>-Screened for SARS-CoV2 induced responses</p> <p>COVID-19 Vaccine Inactivated Vaccine</p> <p>-Completed training on purification</p> <p>-Finalised a definite virus purification protocol and start the purification of all inactivated stocks</p> <p>-Started the optimization of mice sera in preparation for preclinical study</p> <p>Preparation of SARS-CoV-2 Pseudo viruses</p> <p>Two subtypes of Omicron and A23 were prepared and added to the various pseudo viruses prepared to screen the cohort.</p> <p>PREPVAC trial:</p> <p>349 study participants enrolled, follow up continues</p> <p>Had the study monitoring visit 16th to 20th May with major findings reported</p> <p>Conducted oversight visits to study sites in Tanzania</p> <p>-ZEBOVAC:</p> <p>-Received Fetal bovine sera and carried out an ELISPOT assay on it to obtain the ideal LOT of the three FBS lots that had the least amounts of IFN-g response for</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221008 Computer supplies and Information Technology (IT)</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>15,677</p> <p>4,000</p> <p>4,976</p> <p>203,787</p> <p>23,220</p> <p>22,040</p> <p>18,689</p>

Reasons for Variation in performance

no variation

Total	292,389
Wage Recurrent	0
Non Wage Recurrent	292,389

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

Budget Output: 09 General Virology Research

		Item	Spent
• Hepatitis B_HIV Co-infection established among teenage pregnant mothers.	All targeted testers provided with EQA materials	211103 Allowances (Inc. Casuals, Temporary)	5,144
• RRH in EQA scheme for chemistry and Haematology established.	8000 for rapid HIV testing, 200 CD4 testing sites	213002 Incapacity, death benefits and funeral expenses	6,638
• Prevalence of HIV and syphilis in ANC surveillance sites carried out.	The national (Nakasero) and 5 regional blood banks (All testers passed the tests). Viral load HIV drug resistance continued, 2,000 specimens shipped to University of Oxford to perform genotyping Next Generation Sequencing	221009 Welfare and Entertainment	4,898
		224001 Medical Supplies	151,109
		227001 Travel inland	43,726
		227004 Fuel, Lubricants and Oils	9,991

Reasons for Variation in performance

no variation

Total	221,507
Wage Recurrent	0
Non Wage Recurrent	221,507
AIA	0

Budget Output: 10 Entomology Research

		Item	Spent
• Insecticide resistance profiles, Malaria and Arbo- Vectors studied.	Malaria vector population sizes and dispersal, at project study site in Kisoro, Kabale and Mbarara carried out only arbo-viral vector mosquitoes (Aedes and culex) were collected. No Malaria vectors were found.	211103 Allowances (Inc. Casuals, Temporary)	13,065
• Malaria vector population sizes and dispersal carried out.	Results indicated that A total of 87 Aedes Simpsoni mosquitoes, were obtained from larval samples collected from yams in Kisoro. While in Kabale 70 Aedes Simpsoni mosquitoes, were obtained from larval samples collected from yams, in Mbarara, 104 Aedes Simpsoni mosquitoes, were obtained from larval samples collected from yams. A total of 27 Culex spp mosquitoes were found breeding together with Ae. simpsoni in yams.	221003 Staff Training	2,449
		221007 Books, Periodicals & Newspapers	490
		224001 Medical Supplies	153,345
		227001 Travel inland	26,129
		227004 Fuel, Lubricants and Oils	11,853

Reasons for Variation in performance

Funds released late and others bounced so some activities still pending

Total	207,330
Wage Recurrent	0
Non Wage Recurrent	207,330
AIA	0

Budget Output: 11 Epidemiology and Data Management Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: 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. 	Database programming and administration covering COVID tables carried out. With the COVID-19 table now holding more than 10,000 records programmed to generate required reports to UVRI Management, the Ministry of Health, and Covid-19 Incident Command. Completed 8 field trips of 3/4 days each to the Rakai Community Cohort Surveillance region for data collection both under the COVID-19 protocols at UVRI and the RHSP protocols. This was to gather information on how covid-19 affected Adolescent Mental Health and school attendance and also review COVID-19 prevalence in the Greater Rakai Region	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 5,226 7,409 32,929 123,667 26,129 6,465 24,582

Reasons for Variation in performance

no variation

Total	226,406
Wage Recurrent	0
Non Wage Recurrent	226,406
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. • 6 staff trained in preparation for retirement and exit management. paid staff salaries and pensions	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 223004 Guard and Security services	Spent 32,155 20,818 12,156 14,784
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Reasons for Variation in performance

no variation

Total	79,912
Wage Recurrent	0
Non Wage Recurrent	79,912
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 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227001 Travel inland	Spent 1,959 8,950 1,188 4,480 2,117
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Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: 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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Reasons for Variation in performance

no variation

Total	18,694
Wage Recurrent	0
Non Wage Recurrent	18,694
AIA	0
Total For Department	1,848,774
Wage Recurrent	0
Non Wage Recurrent	1,848,774
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.	Item	Spent
	• Procurement and stores were audited	211103 Allowances (Inc. Casuals, Temporary)	5,385
	• Projects which receive counterpart funding from GOU such as inactivated covid vaccine project was audited, and reports produced and submitted to management	221003 Staff Training	7,543
	• Carried out verifications of pension and gratuity for different beneficiaries and report produced and integrated in Q4 reports	221007 Books, Periodicals & Newspapers	1,281
	• Audit and verifications of vehicles fleets to find out whether the fleet is being managed according to Government vehicles policy	221011 Printing, Stationery, Photocopying and Binding	8,947
	• Audit and verifications of all payments which has been paid through IFMS	225001 Consultancy Services- Short term	30,904
	• Audit and Verification of fixed asset register	227001 Travel inland	17,287
		227004 Fuel, Lubricants and Oils	12,857
		228002 Maintenance - Vehicles	9,911

Reasons for Variation in performance

no variation

Total	94,116
Wage Recurrent	0
Non Wage Recurrent	94,116
AIA	0
Total For Department	94,116
Wage Recurrent	0
Non Wage Recurrent	94,116
AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Development Projects

Project: 1442 UVRI Infrastructural Development Project

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
• Plastering of all blocks.	all block is plastered.		
• Tiling of all blocks.	tiling and electrical works on going	312102 Residential Buildings	1,456,730
• Electrical wiring of all blocks.			
• Painting of all blocks.			

Reasons for Variation in performance

The second block is only begun because Solicitor General delayed to give guidance on directly contracting the UPDF for constructions

Total	1,456,730
GoU Development	1,456,730
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

		Item	Spent
Nitrogen plant, cold chain machinery; freezer, autoclave, 500KVA generator, special laboratory equipment like PCR machines and O&M (Operation and maintenance)	Nitrogen plant procured. Two freezers procured, 500KVA generator procured. Equipped immunology lab with new equipment. (centrifuges, PCR, microscopes, autoclave etc)	312202 Machinery and Equipment	3,275,224

Reasons for Variation in performance

no variation

Total	3,275,224
GoU Development	3,275,224
External Financing	0
AIA	0
Total For Project	4,731,954
GoU Development	4,731,954
External Financing	0
AIA	0

Development Projects

Project: 1569 Retooling of Uganda Virus Research Institute

Outputs Provided

Budget Output: 04 Administration and Support Services

		Item	Spent
Quarter assorted items equipment and machinery like air conditioner, ICT related like computers printers, intercoms, fixings	14 ACs procured in Goose house. 8 desktop computers and 8 UPS procured. 3 Printers, 3 27" monitors, one scanner, 6 laptops, 3 external hard drives, 5 flash disks, 2 external CD ROM, one role of CAT6E Ethernet cables and one shredder.	221012 Small Office Equipment	6,600
		228003 Maintenance – Machinery, Equipment & Furniture	130,924

Reasons for Variation in performance

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
no variation			
		Total	137,524
		GoU Development	137,524
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
• Office Chairs and Tables procured	6 office chairs and two office tables procured	Item	Spent
		312203 Furniture & Fixtures	21,899
<i>Reasons for Variation in performance</i>			
no variation			
		Total	21,899
		GoU Development	21,899
		External Financing	0
		AIA	0
		Total For Project	159,423
		GoU Development	159,423
		External Financing	0
		AIA	0
		GRAND TOTAL	9,346,640
		Wage Recurrent	405,063
		Non Wage Recurrent	4,050,200
		GoU Development	4,891,377
		External Financing	0
		AIA	0