

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.218	2.355	1.767	1.687	80.0 %	76.0 %	95.5 %
	Non-Wage	5.514	5.823	3.661	2.867	66.0 %	52.0 %	78.3 %
Dev.	GoU	2.400	2.400	1.360	0.084	56.7 %	3.5 %	6.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		10.132	10.579	6.788	4.638	67.0 %	45.8 %	68.3 %
Total GoU+Ext Fin (MTEF)		10.132	10.579	6.788	4.638	67.0 %	45.8 %	68.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		10.132	10.579	6.788	4.638	67.0 %	45.8 %	68.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.132	10.579	6.788	4.638	67.0 %	45.8 %	68.3 %
Total Vote Budget Excluding Arrears		10.132	10.579	6.788	4.638	67.0 %	45.8 %	68.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	10.132	10.579	6.787	4.638	67.0 %	45.8 %	68.3%
Sub SubProgramme:01 Virus Research	10.132	10.579	6.787	4.638	67.0 %	45.8 %	68.3%
Total for the Vote	10.132	10.579	6.787	4.638	67.0 %	45.8 %	68.3 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Virus Research

Sub Programme: 02 Population Health, Safety and Management

0.509	Bn Shs	Department : 001 Administration & Support Services
Reason: There is a variation because of failure to provide full documentation like letters of administration for gratuity and pension files, clearance from ministry of public service for recruitment, failure to initiate procurements on time by user departments, and some activities are demand driven, if there is no need them, why should money be dispersed.		

Items

0.224	UShs	273105 Gratuity
Reason: Two files not yet cleared by Ministry of Public Service because of missing documents. One file is missing letters of administration to guarantee rightful beneficiaries		
0.081	UShs	221008 Information and Communication Technology Supplies.
Reason: Most accessories still under procurement process and some HOD hadn't initiated their procurements.		
0.029	UShs	223006 Water
Reason: No invoices from NWSC		
0.024	UShs	228002 Maintenance-Transport Equipment
Reason: Still in the procurement process		
0.019	UShs	223004 Guard and Security services
Reason: This is money for payment of security guards. However, only two of the planned four had been recruited by end of Q3.		

0.285	Bn Shs	Department : 002 Health Research Services
Reason: These unspent funds are for mainly reagents which are still under the procurement process and the other for travel inland activities for scientists which are yet to be implemented.		

Items

0.234	UShs	224001 Medical Supplies and Services
Reason: These are funds for procurement of medical reagents and by end of q3 were still under the procurement process worsened by the fact that majority of them are procured out of the country		
0.001	UShs	212102 Medical expenses (Employees)
Reason: Demand driven based on any calamities or illnesses. Notably, there were no injured, sick staff incidences that would attract requisition to warrant expenditure on this line		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Virus Research

Sub Programme: 02 Population Health, Safety and Management

1.276	Bn Shs	Project : 1569 Retooling of Uganda Virus Research Institute
Reason: Majority planned expenditures were still under the procurement process like expansion of the clinic, turning of an old dilapidated formerly residential house into offices, freezer, house etc		

Items

0.400	UShs	313121 Non-Residential Buildings - Improvement
Reason: Still under the procurement process and also the planned contractual price is over a billion which the vote hadn't received by end of q3.		
0.346	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Some user departments haven't iniated and this is worsened by the procurement process		
0.195	UShs	221012 Small Office Equipment
Reason: Most accessories are still under the procurement process, some not yet initiated by user departments thus the poor absorption.		
0.150	UShs	225201 Consultancy Services-Capital
Reason: Architectual works being done and will be completed in April 2023		
0.095	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason: Works done pending requistion		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
Department:001 Administration & Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of audit reports produced	Number	4	3
Budget Output: 000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Staffing levels, %	Percentage	36%	36%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	N%	
Budget Output: 120007 Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Approved strategic plan in place	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
Department:002 Health Research Services			
Budget Output: 320095 Arbovirology, Emerging and Remerging Disease Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Health Research Publications	Number	2	0
Budget Output: 320096 Ecology/Zoology Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Health Research Publications	Number	2	1
Budget Output: 320097 Entomology Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Health Research Publications	Number	2	0
Budget Output: 320098 Epidemiology and Data Management Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Health Research Publications	Number	2	2
Budget Output: 320099 General Virology Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Health Research Publications	Number	2	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
Department:002 Health Research Services			
Budget Output: 320100 Health Research & Innovation			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Health Research Publications	Number	2	0
Budget Output: 320101 Immunology Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Health Research Publications	Number	2	0
Project:1569 Retooling of Uganda Virus Research Institute			
Budget Output: 000002 Construction Management			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Health Research Publications	Number	000	
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Health Research Publications	Number	0	

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Performance highlights for the Quarter

- *The vote paid salaries, pensions, gratuity, utility bills and funds for continued surveillance of Covid, measles and other viral diseases.
- *Compiled and consolidated the vote's Ministerial Policy Statement for next FY 2023/24.
- *Paid long outstanding payables like property tax to Entebbe Municipality.
- *Emergency response to the Ebola outbreak in the country.
- *Continued surveillance for mosquitoes, RVF (Rift Valley Fever), Congenital Rubella syndrome, Polio virus,
- *Attended to several patients at the institute clinic.
- *Completed several trips to the Rakai community cohort surveillance and Masaka regions for data *Collection under COVID-19 protocols and measuring COVID-19 impact on structural determinants and social transitions among Adolescent and 2 Manuscripts are still under preparation.
- *Continued and completed lab evaluation of 15 different HIV rapid test and findings have been used to prepare for the field evaluation of the best performing kits.
- *Immunological assays on stored mice to screen mice samples for vaccine responses performed.
- including virus culture and expansion continued.
- *Continued studies of COVID-19 vaccine development and therapeutics

Variances and Challenges

The vote had received 6.788 billion by the end of quarter three, which was only 67% of the institute's annual budget against an anticipated 7.599 billion, and spent only 4.636 billion (45.8%) of the received funds. The variances in expenditure are attributed to several hick-ups; One of them being lack of verified and approved gratuity files to warrant payment. The biggest variance is attributed to the long and tedious procurement process for both reagents under non-wage as most of them are procured from abroad and infrastructure development under development worsened by the uncertainty of funds release from MOFPED. As a result, some of these activities can not be implemented. The other challenge is notably the fluctuating electricity and the high maintenance and running cost for the generator.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	10.132	10.579	6.787	4.638	67.0 %	45.8 %	68.3 %
Sub SubProgramme:01 Virus Research	10.132	10.579	6.787	4.638	67.0 %	45.8 %	68.3 %
000001 Audit and Risk Management	0.150	0.150	0.113	0.112	75.0 %	75.0 %	100.0 %
000002 Construction Management	1.600	1.600	0.800	0.065	50.0 %	4.0 %	8.1 %
000003 Facilities and Equipment Management	0.800	0.800	0.560	0.019	70.0 %	2.4 %	3.4 %
000005 Human resource management	1.632	1.941	1.305	1.006	79.9 %	61.7 %	77.1 %
000008 Records Management	0.040	0.040	0.023	0.023	57.6 %	57.6 %	100.0 %
120007 Support Services	2.673	2.673	1.740	1.526	65.1 %	57.1 %	87.7 %
320095 Arbovirology, Emerging and Remerging Disease Research	0.200	0.200	0.117	0.113	58.6 %	56.3 %	96.0 %
320096 Ecology/Zoology Research	0.200	0.200	0.115	0.115	57.6 %	57.6 %	100.0 %
320097 Entomology Research	0.200	0.200	0.115	0.073	57.4 %	36.6 %	63.7 %
320098 Epidemiology and Data Management Research	0.200	0.200	0.120	0.086	60.2 %	43.2 %	71.9 %
320099 General Virology Research	0.200	0.200	0.115	0.059	57.4 %	29.6 %	51.6 %
320100 Health Research & Innovation	2.036	2.174	1.542	1.365	75.7 %	67.0 %	88.5 %
320101 Immunology Research	0.200	0.200	0.123	0.074	61.4 %	37.1 %	60.4 %
Total for the Vote	10.132	10.579	6.787	4.638	67.0 %	45.8 %	68.3 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.218	2.355	1.767	1.687	79.6 %	76.1 %	95.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.401	0.401	0.256	0.237	63.8 %	59.2 %	92.7 %
212102 Medical expenses (Employees)	0.055	0.055	0.032	0.021	57.6 %	38.9 %	67.4 %
212103 Incapacity benefits (Employees)	0.018	0.018	0.011	0.009	58.9 %	50.0 %	84.9 %
221001 Advertising and Public Relations	0.014	0.014	0.014	0.008	100.0 %	58.0 %	58.0 %
221002 Workshops, Meetings and Seminars	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.224	0.224	0.134	0.054	60.0 %	24.0 %	40.0 %
221011 Printing, Stationery, Photocopying and Binding	0.021	0.021	0.021	0.009	100.0 %	45.0 %	45.0 %
221012 Small Office Equipment	0.200	0.200	0.200	0.005	100.0 %	2.4 %	2.4 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.136	0.136	0.078	0.065	57.6 %	47.9 %	83.1 %
222001 Information and Communication Technology Services.	0.020	0.020	0.012	0.005	57.6 %	24.5 %	42.5 %
223001 Property Management Expenses	0.252	0.252	0.252	0.248	100.0 %	98.4 %	98.4 %
223004 Guard and Security services	0.038	0.038	0.033	0.014	86.4 %	37.3 %	43.2 %
223005 Electricity	1.000	1.000	0.487	0.481	48.7 %	48.1 %	98.8 %
223006 Water	0.100	0.100	0.070	0.041	70.0 %	41.0 %	58.6 %
224001 Medical Supplies and Services	0.479	0.479	0.255	0.020	53.2 %	4.3 %	8.0 %
224004 Beddings, Clothing, Footwear and related Services	0.016	0.016	0.010	0.000	65.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.100	0.100	0.100	0.005	100.0 %	4.7 %	4.7 %
225204 Monitoring and Supervision of capital work	0.150	0.150	0.150	0.060	100.0 %	39.9 %	39.9 %
227001 Travel inland	1.521	1.521	0.951	0.932	62.5 %	61.3 %	98.0 %
227004 Fuel, Lubricants and Oils	0.302	0.302	0.210	0.188	69.6 %	62.4 %	89.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.046	0.046	0.036	0.012	77.8 %	26.1 %	33.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.631	0.631	0.386	0.034	61.2 %	5.4 %	8.8 %
273104 Pension	0.377	0.422	0.341	0.292	90.5 %	77.4 %	85.6 %
273105 Gratuity	0.307	0.571	0.307	0.083	100.0 %	27.0 %	27.0 %
313121 Non-Residential Buildings - Improvement	1.200	1.200	0.400	0.000	33.3 %	0.0 %	0.0 %
Total for the Vote	10.132	10.579	6.787	4.638	67.0 %	45.8 %	68.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	10.132	10.579	6.787	4.638	66.99 %	45.77 %	68.33 %
Sub SubProgramme:01 Virus Research	10.132	10.579	6.787	4.638	66.99 %	45.77 %	68.3 %
<i>Departments</i>							
001 Administration & Support Services	4.496	4.805	3.180	2.668	70.7 %	59.3 %	83.9 %
002 Health Research Services	3.236	3.374	2.247	1.886	69.4 %	58.3 %	83.9 %
<i>Development Projects</i>							
1569 Retooling of Uganda Virus Research Institute	2.400	2.400	1.360	0.084	56.7 %	3.5 %	6.2 %
Total for the Vote	10.132	10.579	6.787	4.638	67.0 %	45.8 %	68.3 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
Departments			
Department:001 Administration & Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
NA		NA	
PIAP Output: 1203010517 Service delivery monitored			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
q3 audit report	One major Audit carried out covering the following areas; Audit of UVRI clinics and all the activities of the clinic, audit of projects, audit of fleet management and asset register, procurement audit, stores audit and verification s.	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			37,500.000
Total For Budget Output			37,500.000
Wage Recurrent			0.000
Non Wage Recurrent			37,500.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
NA	Not carried out		
NA			
NA			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	5 staff inducted at Jinja Civil Service college	Induction of 5 staff
validating pension payroll and paying of pensions. validating gratuity payroll and paying gratuity.	validated pension payroll and paid pensions. validated gratuity payroll and paid gratuity.	No variation
Maintaining staff welfare	Maintained staff welfare	No variation
payroll validating, system (HCMS) data capturing, and IFMS approving.	payroll validated, system (HCMS) data captured, and IFMS updated accordingly.	No variation
identifying needs and gaps, conducting trainings	Needs and Gaps identified.	Training
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
validating pension payroll and paying of pensions. validating gratuity payroll and paying gratuity.		
Maintaining staff welfare		
payroll validating, system (HCMS) data capturing, and IFMS approving.		
identifying needs and gaps, conducting trainings		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	229,020.081	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,798.000	
212102 Medical expenses (Employees)	10,357.267	
212103 Incapacity benefits (Employees)	6,000.000	
221016 Systems Recurrent costs	11,280.232	
227001 Travel inland	8,488.484	
273104 Pension	96,439.993	
Total For Budget Output	409,384.057	
Wage Recurrent	229,020.081	
Non Wage Recurrent	180,363.976	
Arrears	0.000	
AIA	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	Letters and communications courier carried out. Records and archives maintained in the registry.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		11,295.679
	Total For Budget Output	11,295.679
	Wage Recurrent	0.000
	Non Wage Recurrent	11,295.679
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	Paid utility bill which included water, electricity, property management, security etc	no variation
NA		No variation
NA	Liaised with user departments for accountability and reports for the various activity carried out in the quarter 3	no variation
NA		No variation
NA		
NA		No variation
PIAP Output: 1203011403 Governance and management structures reformed and functional		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
NA	Paid UVRI Internet for UVRI and Arua Offices and procured a department router.	No variation
NA	NA	No variation

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011403 Governance and management structures reformed and functional			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
NA		Prepared q2 PBS report and prepared the vote's MPS and other documents for fy 2023/24	No variation
NA			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,668.860		
221001 Advertising and Public Relations	8,122.851		
221007 Books, Periodicals & Newspapers	100.000		
221008 Information and Communication Technology Supplies.	21,471.238		
221011 Printing, Stationery, Photocopying and Binding	1,241.847		
221016 Systems Recurrent costs	13,841.166		
222001 Information and Communication Technology Services.	2,150.000		
223001 Property Management Expenses	101,081.961		
223005 Electricity	266,941.733		
223006 Water	41,000.000		
227001 Travel inland	142,540.872		
227004 Fuel, Lubricants and Oils	46,777.210		
228001 Maintenance-Buildings and Structures	47,534.000		
228002 Maintenance-Transport Equipment	11,599.400		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,877.712		
	Total For Budget Output	729,948.850	
	Wage Recurrent	0.000	
	Non Wage Recurrent	729,948.850	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	1,188,128.586	
	Wage Recurrent	229,020.081	
	Non Wage Recurrent	959,108.505	
	Arrears	0.000	

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Department:002 Health Research Services

Budget Output:320095 Arbovirology, Emerging and Remerging Disease Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Carrying out Surveillance for ticks and mosquito vectors of viral diseases and Carrying out Surveillance for Affluenza Like Illnesses (ILI), Severe Acute Respiratory Illnesses (SARI) and COVID-19	Surveillance for Mosquitoes, ticks and influenza carried out.	No variation
Digitization of collections of vectors and the different diseases identified	Digitization of collection of vectors and the different diseases identified done at Institutes data center.	No variation
Organize trips to collect influenza /COVID samples from 20 sentinel sites PCR, HAI, and Sequencing Diagnosis of all the Influenza/ COVID samples collected from the sentinel sites	Field trips organized in 11 sites only – Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals to collect Influenza samples.	Inadequate funds to visit all the 20 sentinel sites.
conduct follow up and recapture studies to monitors flight ranges and foraging behavior	Follow up and recapture studies to monitor flight ranges and foraging behavior conducted.	No variation
Organizing field trips to capture bats, mark them and harness them with tele transmitters and conduct follow up and recapture studies to monitors flight ranges and foraging behavior	Field trips to capture bats, mark them and harness them with tele transmitters carried out.	No variation
Following the buildup of antibodies in the children and adults immunized with different doses of YF vaccine through plague reduction neutralization tests at 270 to 365 days after immunization	The laboratory identified the 20 positive RVF cases from Mbarara and continued to assist in the diagnosis of referred samples and animal samples.	No variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,223.010
227001 Travel inland	38,714.191
227004 Fuel, Lubricants and Oils	10,110.214
Total For Budget Output	58,047.415
Wage Recurrent	0.000
Non Wage Recurrent	58,047.415
Arrears	0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:320096 Ecology/Zoology Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Attending to outpatients Carrying out laboratory investigations patients receive medicines Testing clients for HIV and other STIs Administering Family Planning methods Vaccinating against Covid 19	2356 patients attended to,2643 lab investigations carried out, 453 clients counseled and tested for HIV and 284 women received Family Planning.	No variation
Carrying out Research on vaccine preventable diseases Testing stool samples for polioviruses Testing Wastewater for various virus Carrying out Research on vaccine preventable diseases including COVID-19	10 samples from suspected Congenital Rubella syndrome were received in this quarter.Of the 10 samples received from 8 sentinel sites, two samples from Masaka and Kabale sites were lab confirmed. In this period a total of 169 sewage samples were received from the four countries served: Uganda 47 (28%), Tanzania 57 (33.7%). the Republic of South Sudan 18 (10.7%), Burundi 12 (7.1%) and Rwanda 35 (20.7). Results of 62 (53%) samples were shared with the respective national programs timely and have also been communicated to respective countries. Results were as follows,25 (21.4%) suspected poliovirus, 14 (12%), suspected poliovirus +NPENT and 36 (30%) non-polio enterovirus (NPENT) and the rest negative. 39 isolates were referred to ITD lab for confirmation. One proposal written in collaboration with Makerere University and a University in Canada on diagnostics for Ebola.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		56,449.212

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	56,449.212
	Wage Recurrent	0.000
	Non Wage Recurrent	56,449.212
	Arrears	0.000
	AIA	0.000
Budget Output:320097 Entomology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Carrying out 1 field samplings in a region to establish arboviral and malaria vector species	One field sampling in which a total of 74 Aedes Simpsoni mosquitoes, were obtained from larval samples collected from yams in Sironko. While in Kaliro 17 Aedes Simpsoni mosquitoes, were obtained from larval samples collected from yams. In addition, Namutumba and Bukedea District did not have Yams where Aedes Simpsoni mosquito samples could be collected.	No variation
Training staff in various research techniques and study tools and subscription to research journals	NA	No training done in the quarter
Screening for bacterial endosymbionts, pathogenic insect virus and fungal isolates in mosquito vector populations in 1 region	In this quarters screening, It was evident from larva collected that Aedes simpsoni (yellow fever vector) was more widely distributed than previously thought. This means that risk-map coverage for yellow fever in the country needs to be updated.	No variation
Field Sampling to characterize and establish colonies of mosquitoes from candiate insecticide resistance loci to target for genetic modification	The Mosquito larvae were kept in falcon tubes with holes on the lids for aeration and were transported to the insectary to be reared to adult stage-this lab stage is still on-going. They will then be identified morphologically and stored in 80% ethanol prior to the next step of molecular identification.	No variation
Training of interns in biological control -based control approaches, genome sequence analysis and genetic modification		

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
212102 Medical expenses (Employees)			1,513.380
224001 Medical Supplies and Services			9,987.600
227001 Travel inland			19,072.711
227004 Fuel, Lubricants and Oils			6,536.679
	Total For Budget Output		37,110.370
	Wage Recurrent		0.000
	Non Wage Recurrent		37,110.370
	Arrears		0.000
	AIA		0.000
Budget Output:320098 Epidemiology and Data Management Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
Measuring COVID-19 impact on Structural Determinants and Social Transitions among Adolescent in Rakai and surrounding districts	Completed 7 trips to the Rakai community cohort surveillance and Masaka regions for data collection under COVID-19 protocols and measuring COVID-19 impact on structural determinants and social transitions among Adolescent. 2 Manuscripts are still under preparation.	No variation	
Collecting data in Rakai and surrounding districts	Completed 4 trips to the Rakai community cohort surveillance and Masaka regions for data collection .	No variation	
Comparing Knowledge, attitudes and experiences (KAE) of parents and early, middle and late adolescents (10-19years) regarding adolescent autonomy and protection in research	Knowledge,attitudes and experiences(KAE) of parents and early, middle and late adolescents(!0-19) regarding adolescents autonomy and protection in research compared.	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,484.995
227001 Travel inland			7,000.000
227004 Fuel, Lubricants and Oils			20,116.180
	Total For Budget Output		30,601.175
	Wage Recurrent		0.000
	Non Wage Recurrent		30,601.175
	Arrears		0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:320099 General Virology Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Conducting HIV Drug Resistance studies and surveys Sequencing HIV drug resistance among hard to reach populations Testing SARS-COV-2 diagnostics Carrying out Evaluation of new diagnostic tools for viral diseases	Lab evaluation of 15 different HIV rapid test was completed and findings have been used to prepare for the field evaluation of the best performing kits. The laboratory report was shared with MoH. Generated close to 1,200 SARS-COV-2 genomes. and Reports on the circulating variants have been shared with Ministry of Health(MOH). All targeted testers provided with EQA materials • 7,500 for rapid HIV testing • 200 CD4 testing sites UBTS Nakasero and 6 regional blood banks	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,054.895
212103 Incapacity benefits (Employees)	3,000.000
227001 Travel inland	17,696.879
227004 Fuel, Lubricants and Oils	5,196.209
Total For Budget Output	28,947.983
Wage Recurrent	0.000
Non Wage Recurrent	28,947.983
Arrears	0.000
AIA	0.000

Budget Output:320100 Health Research & Innovation

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Testing positive samples to assess detection sensitivity, specificity, linearity and precision and producibility.	Tested positive samples to assess detection sensitivity, specificity, linearity and precision and producibility.	No variation
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VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
Responding to any emerging and re-emerging pandemics like new strains and mutation of viral infections that require a collective effort of all departments.	Responded to emerging and re-emerging pandemics like new strains and mutation of viral infections that require a collective effort of all departments like the Silent Covid and Ebola	No variation	
conducting joint activities in research towards achieving one output. (surveillances, lab works, analysis, report developing and publicizing)	Not done	Not yet done	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			407,203.064
227001 Travel inland			57,268.554
Total For Budget Output			464,471.618
Wage Recurrent			407,203.064
Non Wage Recurrent			57,268.554
Arrears			0.000
AIA			0.000
Budget Output:320101 Immunology Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
Determining Protective immune correlates from HIV1 disease progression Testing Viruses sensitivity to Monoclonal Antibodies(mabs)	Immunological assays on stored mice to screen mice samples for vaccine responses performed. Virus culture and expansion continued. Validation of all lab assays continued.	No variation	
Assessing Immune responses in 40 Screened school children	Assessment of immune responses in 40 screened school children carried out	No variation	
Purifying the inactivated vaccine product and preclinical testing in mice	The inactivated vaccine product carried out ,Immunological assays on stored mice to screen mice samples for vaccine responses done.	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,130.311
224001 Medical Supplies and Services			10,456.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		10,002.547
227004 Fuel, Lubricants and Oils		6,585.415
	Total For Budget Output	36,174.273
	Wage Recurrent	0.000
	Non Wage Recurrent	36,174.273
	Arrears	0.000
	AIA	0.000
	Total For Department	711,802.046
	Wage Recurrent	407,203.064
	Non Wage Recurrent	304,598.982
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1569 Retooling of Uganda Virus Research Institute		
Budget Output:000002 Construction Management		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
constructions monitoring and supervising completion and site hand over	not yet implemented	
field visits, q3 report formulation and corrective meetings	q3 report for monitoring and evaluation	No variation
furnishing and equipping of offices	Not yet implemented	
NA		
constructions, monitoring and supervision, project hand over	Not yet implemented	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	22,300.000
	GoU Development	22,300.000
	External Financing	0.000
	Arrears	0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1569 Retooling of Uganda Virus Research Institute			
		AIA	0.000
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
furniture and fixtures and other small office equipment	Not done, under procurement process		
NA	none		
NA	none		
NA	none		
NA	none		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		16,603.550
	GoU Development		16,603.550
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		38,903.550
	GoU Development		38,903.550
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		1,938,834.182
	Wage Recurrent		636,223.145
	Non Wage Recurrent		1,263,707.487
	GoU Development		38,903.550
	External Financing		0.000
	Arrears		0.000
	AIA		0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Virus Research		
Departments		
Department:001 Administration & Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 Audit reports produced.		
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 Audit reports produced.	Three major Audit carried out to date covering the following areas; Audit of UVRI clinics and all the activities of the clinic, audit of projects, audit of fleet management and asset register, procurement audit, stores audit and verification s.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		112,499.984
Total For Budget Output		112,499.984
Wage Recurrent		0.000
Non Wage Recurrent		112,499.984
Arrears		0.000
AIA		0.000
Budget Output:000005 Human resource management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Recruitment	Not carried out	
Induction for new staff		
Recruitment		

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Induction for new staff	6 staff inducted at Jinja Civil Service college
Pensions and gratuity paid.	validated pension payroll and paid pensions. validated gratuity payroll and paid gratuity.
staff welfare maintained	Maintained staff welfare
staff salaries and wages paid	payroll validated, system (HCMS) data captured, and IFMS updated accordingly.
Capacity building	Needs and Gaps identified.

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Pensions and gratuity paid.	
staff welfare maintained	
staff salaries and wages paid	
Capacity building	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	437,485.757
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,563.247
212102 Medical expenses (Employees)	19,911.467
212103 Incapacity benefits (Employees)	6,000.000
221003 Staff Training	20,000.000
221016 Systems Recurrent costs	23,051.061
227001 Travel inland	17,288.603
273104 Pension	292,130.488
273105 Gratuity	82,896.000

Total For Budget Output1,006,326.623

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	437,485.757
	Non Wage Recurrent	568,840.866
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

letters and communications couriered Records and archives maintained in registry	Letters and communications courier carried out. Records and archives maintained in the registry.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	23,051.471
Total For Budget Output	23,051.471
Wage Recurrent	0.000
Non Wage Recurrent	23,051.471
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Paid utility bills	Paid utility bill which included water, electricity, property management, security etc
Board of survey	conducted a board of survey
Prepared audit responses in the Management letters	Liaised with user departments for accountability and reports for the various activity carried out in the quarter one, two and three
Procurement plan consolidated	Procurement plan consolidated
List of providers and framework contracts developed	
Board of survey	Board of survey conducted

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011403 Governance and management structures reformed and functional

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Functional ICT systems	Paid UVRI Internet for UVRI and Arua Offices and procured a department router.
Preparation of interim and final financial statements	Half annual financial
Harmonized Budget Functions	Prepared Q.1 and Q.2 performance reports, held a budget retreat, prepared BFP and MPS for fy 2023/24,
Asset disposal	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,400.000
221001 Advertising and Public Relations	8,122.851
221003 Staff Training	48,348.000
221007 Books, Periodicals & Newspapers	3,752.000
221008 Information and Communication Technology Supplies.	53,760.000
221011 Printing, Stationery, Photocopying and Binding	9,347.367
221016 Systems Recurrent costs	42,110.337
222001 Information and Communication Technology Services.	4,900.000
223001 Property Management Expenses	248,491.481
223004 Guard and Security services	14,183.596
223005 Electricity	480,764.733
223006 Water	41,000.000
227001 Travel inland	339,691.270
227004 Fuel, Lubricants and Oils	88,014.787
228001 Maintenance-Buildings and Structures	53,528.000
228002 Maintenance-Transport Equipment	12,004.500
228003 Maintenance-Machinery & Equipment Other than Transport	19,752.732
Total For Budget Output	1,526,171.654
Wage Recurrent	0.000
Non Wage Recurrent	1,526,171.654
Arrears	0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	2,668,049.732
Wage Recurrent	437,485.757
Non Wage Recurrent	2,230,563.975
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Health Research Services

Budget Output:320095 Arbovirology, Emerging and Remerging Disease Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Surveillance for ticks and mosquito vectors of viral diseases carried out Surveillance for Affluenza Like Illnesses (ILI), Severe Acute Respiratory Illnesses (SARI) and COVID-19 Carried Out	Surveillance for Mosquitoes, ticks and influenza carried out.
Identify the locations where different types of vectors transmitting different diseases can be found	Digitization of collection of vectors and the different diseases identified done at Institutes data center. Mosquitoes and ticks were collected in n Mbarara at the site of the RVF, Queen Elisabeth and Bwindi parks in the Rift Valley Fever surveillance activities. Surveillance was carried out in 11 sites only – Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals Influenza surveillance and COVID-19 surveillance at the sentinel sites was conducted. for Anthrax from Bududa district and 2 samples from Kween district. Besides sample testing for Alerts, suspected samples from all over the country was carried out.
Provide data on circulating trains of Influenza, COVID-19 and other respiratory diseases burden, morbidity and mortality data made available for decision making	Field trips organized in 11 sites only – Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals to collect Influenza samples. Influenza Surveillance carried out in 11 sites only – Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals. Data on circulating strains of influenza provided for decision making
Organizing field trips to capture bats, mark them and harness them with tele transmitters and conduct follow up and recapture studies to monitors flight ranges and foraging behavior	Follow up and recapture studies to monitor flight ranges and foraging behavior conducted.

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Provide data on bat flight ranges and foraging behavior to determine how Ebola, Marburg, and other viruses are transmitted from bats to humans to forecast disease outbreaks for early warning and needs for control	Field trips to capture bats, mark them and harness them with tele transmitters carried out.
Data provided on the antibodies response due to immunizing with different dosages of YF in children and adults	The laboratory identified the 20 positive RVF cases from Mbarara and continued to assist in the diagnosis of referred samples and animal samples.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,530.137
227001 Travel inland	71,107.227
227004 Fuel, Lubricants and Oils	21,889.787
Total For Budget Output	112,527.151
Wage Recurrent	0.000
Non Wage Recurrent	112,527.151
Arrears	0.000
AIA	0.000

Budget Output:320096 Ecology/Zoology Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

clinic supported to deliver clinical services 3000 outpatients seen per year At least 6000 laboratory investigations are carried out every year patients receive medicines 2000 clients tested for HIV and other STIs 800 women receive FP methods per year 800	7,542 patients attended to, in lab investigations , in HIV counseling and testing and women related issues like family Planning.
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VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

7000 stool samples tested for polioviruses Wastewater tested for various virus Research on vaccine preventable diseases including COVID-19 Carried out	A total of 1820 AFP stool samples were received, 10 samples from suspected Congenital Rubella syndrome. In this period a total of 169 sewage samples were received from the four countries served: Uganda 47 (28%), Tanzania 57 (33.7%), the Republic of South Sudan 18 (10.7%), Burundi 12 (7.1%) and Rwanda 35 (20.7). Results of 62 (53%) samples were shared with the respective national programs timely and have also been communicated to respective countries. One proposal written in collaboration with Makerere University and a University in Canada on diagnostics for Ebola.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	115,257.354
Total For Budget Output	115,257.354
Wage Recurrent	0.000
Non Wage Recurrent	115,257.354
Arrears	0.000
AIA	0.000

Budget Output:320097 Entomology Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

4 field samplings in each region to establish arboviral and malaria vector species carried out 4 Screenings in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations carried out	A total of 74 Aedes Simpsoni mosquitoes, were obtained from larval samples collected from yams in Sironko. While in Kaliro 17 Aedes Simpsoni mosquitoes, were obtained from larval samples collected from yams. In addition, Namutumba and Bukedea District did not have Yams where Aedes Simpsoni mosquito samples could be collected.
20% of staff trained in research techniques and study tools	5% of staff trained in research techniques and study tools

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

4 Screenings in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations carried out	It was evident from larva collected that Aedes simpsoni (yellow fever vector) was more widely distributed than previously thought. This means that risk-map coverage for yellow fever in the country needs to be updated. 1 screening in Northern Uganda for bacterial endosymbionts ,pathogenic insect virus and fungal infection in mosquito vector populations carried out. Species identification and data analysis of Anopheles -from the 1st field excursion was still on-going by the time of reporting.
2 mosquito colonies established from all year Sampling mosquitoes from the top 2 high-malaria incident districts in the country	The Mosquito larvae were kept in falcon tubes with holes on the lids for aeration and were transported to the insectary to be reared to adult stage- this lab stage is still on-going. They will then be identified morphologically and stored in 80% ethanol prior to the next step of molecular identification.
At least 1 student intern provided with skills in genetic modification applications	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,253.424
212102 Medical expenses (Employees)	1,513.380
224001 Medical Supplies and Services	9,987.600
227001 Travel inland	39,686.965
227004 Fuel, Lubricants and Oils	13,663.321
Total For Budget Output	73,104.690
Wage Recurrent	0.000
Non Wage Recurrent	73,104.690
Arrears	0.000
AIA	0.000

Budget Output:320098 Epidemiology and Data Management Research

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
COVID-19 impact on Structural Determinants and Social Transitions among Adolescent in Rakai and surrounding districts Measured Adult health and mortality in Rakai and surrounding districts Measured. Knowledge attitudes and experiences of parents Compared		Completed 7 trips to the Rakia community cohort surveillance and Masaka regions for data collection under COVID-19 protocols and measuring COVID-19 impact on structural determinants and social transitions among Adolescent. 2 Manuscripts are still under preparation. The COVID0-19 table completed and holds more than 110,000 records programmed to generate required reports for UVRI Management, the Ministry of Health, and Covid-19 Incident Command. Completed 4 field trips 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 . Completed 9 field trips to the Rakai Community Cohort Surveillance region for data collection both under the COVID 19 protocols (the cohort). This was to gather information on the interaction between COVID 19 and HIV in the communities. 2 manuscripts were prepared	
Measuring Adult health and mortality in Rakai and surrounding districts		Completed 4 trips to the Rakaa community cohort surveillance and Masaka regions for data collection .	
Qualitative interviews		Knowledge,attitudes and experiences(KAE) of parents and early, middle and late adolescents(!0-19) regarding adolescents autonomy and protection in research compared.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,500.160	
227001 Travel inland		32,914.992	
227004 Fuel, Lubricants and Oils		41,083.785	
Total For Budget Output		86,498.937	
Wage Recurrent		0.000	
Non Wage Recurrent		86,498.937	
Arrears		0.000	
AIA		0.000	
Budget Output:320099 General Virology Research			

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

HIV Drug Resistance studies and surveys conducted HIV drug resistance surveillance among hard to reach populations sequenced SARS-COV-2 diagnostics support tested Evaluation of new diagnostic tools for viral diseases carried out	Lab evaluation of 15 different HIV rapid test was completed and findings have been used to prepare for the field evaluation of the best performing kits. The laboratory report was shared with MoH. Generated close to 1,200 SARS-COV-2 genomes. and Reports on the circulating variants have been shared with Ministry of Health(MOH). All targeted testers provided with EQA materials • 7,500 for rapid HIV testing • 200 CD4 testing sites UBTS Nakasero and 6 regional blood banks HIV Drug resistance studies and surveys conducted 2,000 specimens shipped to University of Oxford to perform genotyping Next Generation Sequencing. This has since started and expecting results. Hepatitis B serology testing among antenatal mothers is being finalized. The following tests were performed in this quarter: HBsAg (402), HBsAg repeat for positives (102), anti HB core antigen (402), and anti HBsAg (180) adding up to a total of 1080 test Viral load HIV drug resistance.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800.000
212103 Incapacity benefits (Employees)	3,000.000
227001 Travel inland	36,190.810
227004 Fuel, Lubricants and Oils	11,203.792
Total For Budget Output	59,194.602
Wage Recurrent	0.000
Non Wage Recurrent	59,194.602
Arrears	0.000
AIA	0.000

Budget Output:320100 Health Research & Innovation

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Kit evaluation	Tested positive samples to assess detection sensitivity, specificity, linearity and precision and producibility.
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VOTE: 127 Uganda Virus Research Institute (UVRI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

emergency response	Responded to emerging and re-emerging pandemics like new strains and mutation of viral infections that require a collective effort of all departments like the Silent Covid and Ebola
UVRI product development and support	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,249,667.001
227001 Travel inland	115,598.429
Total For Budget Output	1,365,265.430
Wage Recurrent	1,249,667.001
Non Wage Recurrent	115,598.429
Arrears	0.000
AIA	0.000

Budget Output:320101 Immunology Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Protective immune correlates from HIV1 disease progression determined Viruses sensitivity to Monoclonal Antibodies(mabs) tested Diagnostic and assay tools for detection of viral antigens; responsiveness to vaccines and tracking epidemics	Immunological assays on stored mice to screen mice samples for vaccine responses performed. Virus culture and expansion continued. Validation of all lab assays continued. Evolution of SARS CoV-2 induced Immune responses and B-cell screening(ELISA assay -Cohort screening by ELISA Statistical analysis and manuscript write up carried out. Preparation of SARS-CoV-2 Pseudo viruses continued with production of SARS-CoV2 pseudoviruses for assays as needed.
Immune responses to Schistosoma mansoni infection in 500 preschool age children characterized impact of Praziquantel treatment on immune responses in up to 600 school children	Assessment of immune responses in 40 screened school children carried out. Processed blood samples for isolation and storage of PBMCs, serum, plasma and cell pellets, Reviewed worksheets & monthly workloads for all samples processed, documents filed. Data entry and cleaning done and backed up on external drives.

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Developing an inactivated COVID 19 Vaccine based on current variants establishing assays for immunogenicity assessments testing the vaccine for safety and immunogenicity in experimental mice and evaluating its safety and immunogenicity in human clinical	The inactivated vaccine product carried out ,Immunological assays on stored mice to screen mice samples for vaccine responses done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,271.580
224001 Medical Supplies and Services	10,456.000
227001 Travel inland	28,960.078
227004 Fuel, Lubricants and Oils	12,475.201
Total For Budget Output	74,162.859
Wage Recurrent	0.000
Non Wage Recurrent	74,162.859
Arrears	0.000
AIA	0.000
Total For Department	1,886,011.023
Wage Recurrent	1,249,667.001
Non Wage Recurrent	636,344.022
Arrears	0.000
AIA	0.000

Development Projects

Project:1569 Retooling of Uganda Virus Research Institute

Budget Output:000002 Construction Management

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

clinic expansion	Not yet implemented
4 Monitoring and evaluation quarter reports	3 M&E reports
offices	Not yet implemented
appraisal and feasibility reports	
Freezer house	Not yet implemented

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1569 Retooling of Uganda Virus Research Institute

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,700.000
225204 Monitoring and Supervision of capital work	59,800.000
Total For Budget Output	64,500.000
GoU Development	64,500.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Retooling	
specialized machinery and equipment 1	none
Specialized machinery and equipment 2	none
specialized machinery and equipment 3	none
specialized machinery and equipment 4	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221012 Small Office Equipment	4,898.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,320.550
Total For Budget Output	19,218.550
GoU Development	19,218.550
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	83,718.550
GoU Development	83,718.550
External Financing	0.000
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
AIA		0.000
	GRAND TOTAL	4,637,779.305
	Wage Recurrent	1,687,152.758
	Non Wage Recurrent	2,866,907.997
	GoU Development	83,718.550
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Virus Research		
Departments		
Department:001 Administration & Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 Audit reports produced.	q4 audit report	NA
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 Audit reports produced.	q4 audit report	q4 audit report
Budget Output:000005 Human resource management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Recruitment	NA	NA
Induction for new staff	NA	NA
Recruitment	NA	NA
Induction for new staff	NA	NA
Pensions and gratuity paid.	validating pension payroll and paying of pensions. validating gratuity payroll and paying gratuity.	validating pension payroll and paying of pensions. validating gratuity payroll and paying gratuity.
staff welfare maintained	Maintaining staff welfare	Maintaining staff welfare
staff salaries and wages paid	payroll validating, system (HCMS) data capturing, and IFMS approving.	payroll validating, system (HCMS) data capturing, and IFMS approving.
Capacity building	identifying needs and gaps, conducting trainings	identifying needs and gaps, conducting trainings

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human resource management		
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Pensions and gratuity paid.	validating pension payroll and paying of pensions. validating gratuity payroll and paying gratuity.	validating pension payroll and paying of pensions. validating gratuity payroll and paying gratuity.
staff welfare maintained	Maintaining staff welfare	Maintaining staff welfare
staff salaries and wages paid	payroll validating, system (HCMS) data capturing, and IFMS approving.	payroll validating, system (HCMS) data capturing, and IFMS approving.
Capacity building	identifying needs and gaps, conducting trainings	identifying needs and gaps, conducting trainings
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
letters and communications couriered Records and archives maintained in registry	Couriering letters and communications Maintaining records and archives in registry	NA
Budget Output:120007 Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Paid utility bills	paid utility bills	NA
Board of survey	NA	NA
Prepared audit responses in the Management letters	Liaising with user departments for accountability and reports for the various activity carried out in the previous quarter	NA
Procurement plan consolidated	NA	NA
List of providers and framework contracts developed	NA	NA
Board of survey	NA	NA

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:120007 Support Services			
PIAP Output: 1203011403 Governance and management structures reformed and functional			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
Functional ICT systems	Payment of UVRI Internet for UVRI and Arua Offices (110 Mbps)	NA	
Preparation of interim and final financial statements	final and annual financials	NA	
Harmonized Budget Functions	Q3 budget performance report for FY 2022/23 finalization of UVRI budget for FY 2023/24	NA	
Asset disposal	NA	NA	
Department:002 Health Research Services			
Budget Output:320095 Arbovirology, Emerging and Remerging Disease Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
Surveillance for ticks and mosquito vectors of viral diseases carried out Surveillance for Affluenza Like Illnesses (ILI), Severe Acute Respiratory Illnesses (SARI) and COVID-19 Carried Out	Carrying out Surveillance for ticks and mosquito vectors of viral diseases and Carrying out Surveillance for Affluenza Like Illnesses (ILI), Severe Acute Respiratory Illnesses (SARI) and COVID-19	Carrying out Surveillance for ticks and mosquito vectors of viral diseases and Carrying out Surveillance for Affluenza Like Illnesses (ILI), Severe Acute Respiratory Illnesses (SARI) and COVID-19	
Identify the locations where different types of vectors transmitting different diseases can be found	Digitization of collections of vectors and the different diseases identified	Digitization of collections of vectors and the different diseases identified	
Provide data on circulating trains of Influenza, COVID-19 and other respiratory diseases burden, morbidity and mortality data made available for decision making	Organize trips to collect influenza /COVID samples from 20 sentinel sites PCR, HAI, and Sequencing Diagnosis of all the Influenza/ COVID samples collected from the sentinel sites	Organize trips to collect influenza /COVID samples from 20 sentinel sites PCR, HAI, and Sequencing Diagnosis of all the Influenza/ COVID samples collected from the sentinel sites	
Organizing field trips to capture bats, mark them and harness them with tele transmitters and conduct follow up and recapture studies to monitors flight ranges and foraging behavior	Provide data on bat flight ranges and foraging behavior to determine how Ebola, Marburg, and other viruses are transmitted from bats to humans to forecast disease outbreaks for early warning and needs for control	Provide data on bat flight ranges and foraging behavior to determine how Ebola, Marburg, and other viruses are transmitted from bats to humans to forecast disease outbreaks for early warning and needs for control	

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320095 Arbovirology, Emerging and Remerging Disease Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Provide data on bat flight ranges and foraging behavior to determine how Ebola, Marburg, and other viruses are transmitted from bats to humans to forecast disease outbreaks for early warning and needs for control		
Data provided on the antibodies response due to immunizing with different dosages of YF in children and adults	Following the buildup of antibodies in the children and adults immunized with different doses of YF vaccine through plague reduction neutralization tests at 365+ days after immunization	Following the buildup of antibodies in the children and adults immunized with different doses of YF vaccine through plague reduction neutralization tests at 365+ days after immunization
Budget Output:320096 Ecology/Zoology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
clinic supported to deliver clinical services 3000 outpatients seen per year At least 6000 laboratory investigations are carried out every year patients receive medicines 2000 clients tested for HIV and other STIs 800 women receive FP methods per year 800	Attending to outpatients Carrying out laboratory investigations patients receive medicines Testing clients for HIV and other STIs Administering Family Planning methods Vaccinating against Covid 19	Attending to outpatients Carrying out laboratory investigations patients receive medicines Testing clients for HIV and other STIs Administering Family Planning methods Vaccinating against Covid 19
7000 stool samples tested for polioviruses Wastewater tested for various virus Research on vaccine preventable diseases including COVID-19 Carried out	Research on vaccine preventable diseases including COVID-19	Research on vaccine preventable diseases including COVID-19

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320097 Entomology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
4 field samplings in each region to establish arboviral and malaria vector species carried out 4 Screenings in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations carried out	Carrying out 1 field samplings in a region to establish arboviral and malaria vector species	Carrying out 1 field samplings in a region to establish arboviral and malaria vector species
20% of staff trained in research techniques and study tools	NA	NA
4 Screenings in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations carried out	Screening for bacterial endosymbionts, pathogenic insect virus and fungal isolates in mosquito vector populations in 1 regions	Screening for bacterial endosymbionts, pathogenic insect virus and fungal isolates in mosquito vector populations in 1 regions
2 mosquito colonies established from all year Sampling mosquitoes from the top 2 high-malaria incident districts in the country	Field Sampling to characterize and establish colonies of mosquitoes from candiate insecticide resistance loci to target for genetic modification	Field Sampling to characterize and establish colonies of mosquitoes from candiate insecticide resistance loci to target for genetic modification
At least 1 student intern provided with skills in genetic modification applications	Training of interns in biological control -based control approaches, genome sequence analysis and genetic modification	Training of interns in biological control -based control approaches, genome sequence analysis and genetic modification
Budget Output:320098 Epidemiology and Data Management Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
COVID-19 impact on Structural Determinants and Social Transitions among Adolescent in Rakai and surrounding districts Measured Adult health and mortality in Rakai and surrounding districts Measured. Knowledge attitudes and experiences of parents Compared	Measuring COVID-19 impact on Structural Determinants and Social Transitions among Adolescent in Rakai and surrounding districts	Measuring COVID-19 impact on Structural Determinants and Social Transitions among Adolescent in Rakai and surrounding districts
Measuring Adult health and mortality in Rakai and surrounding districts	data analysis and report formulation	data analysis and report formulation
Qualitative interviews	NA	NA

VOTE: 127 Uganda Virus Research Institute (UVRI)**Quarter 3**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320099 General Virology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
HIV Drug Resistance studies and surveys conducted HIV drug resistance surveillance among hard to reach populations sequenced SARS-COV-2 diagnostics support tested Evaluation of new diagnostic tools for viral diseases carried out	Conducting HIV Drug Resistance studies and surveys Sequencing HIV drug resistance among hard to reach populations Testing SARS-COV-2 diagnostics Carrying out Evaluation of new diagnostic tools for viral diseases	Conducting HIV Drug Resistance studies and surveys Sequencing HIV drug resistance among hard to reach populations Testing SARS-COV-2 diagnostics Carrying out Evaluation of new diagnostic tools for viral diseases
Budget Output:320100 Health Research & Innovation		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Kit evaluation	Testing positive samples to assess detection sensitivity, specificity, linearity and precision and producibility.	Testing positive samples to assess detection sensitivity, specificity, linearity and precision and producibility.
emergency response	Responding to any emerging and re-emerging pandemics like new strains and mutation of viral infections that require a collective effort of all departments.	Responding to any emerging and re-emerging pandemics like new strains and mutation of viral infections that require a collective effort of all departments.
UVRI product development and support	conducting joint activities in research towards achieving one output. (surveillances, lab works, analysis, report developing and publicizing)	conducting joint activities in research towards achieving one output. (surveillances, lab works, analysis, report developing and publicizing)
Budget Output:320101 Immunology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Protective immune correlates from HIV1 disease progression determined Viruses sensitivity to Monoclonal Antibodies(mabs) tested Diagnostic and assay tools for detection of viral antigens; responsiveness to vaccines and tracking epidemics	Determining Protective immune correlates from HIV1 disease progression Testing Viruses sensitivity to Monoclonal Antibodies(mabs)	Determining Protective immune correlates from HIV1 disease progression Testing Viruses sensitivity to Monoclonal Antibodies(mabs)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320101 Immunology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Immune responses to Schistosoma mansoni infection in 500 preschool age children characterized impact of Praziquantel treatment on immune responses in up to 600 school children	Assessing Immune responses in 30 Screened school children	Assessing Immune responses in 30 Screened school children
Developing an inactivated COVID 19 Vaccine based on current variants establishing assays for immunogenicity assessments testing the vaccine for safety and immunogenicity in experimental mice and evaluating its safety and immunogenicity in human clinical	Conducting human clinical trials	Conducting human clinical trials
Development Projects		
Project:1569 Retooling of Uganda Virus Research Institute		
Budget Output:000002 Construction Management		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
clinic expansion	NA	NA
4 Monitoring and evaluation quarter reports	field visits ,corrective meetings and final m&e report	field visits ,corrective meetings and final m&e report
offices	NA	NA
appraisal and feasibility reports	NA	NA
Freezer house	equipping with freezers	equipping with freezers
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Retooling	furniture and fixtures and other small office equipment	furniture and fixtures and other small office equipment
specialized machinery and equipment 1	NA	NA
Specialized machinery and equipment 2	NA	NA
specialized machinery and equipment 3	NA	NA
specialized machinery and equipment 4	NA	NA

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	11.470	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>11.470</i>	<i>0.000</i>
Sub-SubProgramme : 01 Virus Research	11.470	0.000
<i>Department Budget Estimates</i>		
Department: 002 Health Research Services	11.470	0.000
<i>Project budget Estimates</i>		
Total for Vote	11.470	0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Ensure access to UVRI clinic services by members of the community
Issue of Concern:	Access to UVRI clinic
Planned Interventions:	Offer diagnostic and palliative care to all inpatients
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of successfully attended to outpatients.
Actual Expenditure By End Q3	0.005
Performance as of End of Q3	Attended to cumulatively 7,542 patients and referred others
Reasons for Variations	Less funds release by MOFPED and thus area not prioritized.

ii) HIV/AIDS

Objective:	Enhance HIV/AIDS prevention by putting mechanisms in place to control its transmission to both staff and patients
Issue of Concern:	Needle pricks and direct contact with sick people
Planned Interventions:	Staff to use protective gear while attending to patients at the institute clinic. Hung condom boxes on several buildings
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of condoms issued. Store records of protective gear issued.
Actual Expenditure By End Q3	0
Performance as of End of Q3	no action
Reasons for Variations	activity scheduled for q4

iii) Environment

Objective:	Conduct Environment impact assessment for all capital projects
Issue of Concern:	Highly infectious laboratories
Planned Interventions:	New constructions should be mindful of this in terms of location and design.
Budget Allocation (Billion):	0.010
Performance Indicators:	Environment Impact Assessment Reports
Actual Expenditure By End Q3	0
Performance as of End of Q3	no activity
Reasons for Variations	not prioritized

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iv) Covid

Objective:	Control and curb spread of the virus with in the institute and periferal.
Issue of Concern:	Spread of COVID 19 amongst staff
Planned Interventions:	Continuous vaccination and sensitization to reduce on resilience. Encourage use of masks, hand washing, other protective and observe SOPs .
Budget Allocation (Billion):	0.015
Performance Indicators:	Number of staff vaccinated. Store records on the number of masks, hand washing equipment, sanitizers issued. Budget spent on procurement of Covid related gadgets.
Actual Expenditure By End Q3	0.010
Performance as of End of Q3	procured sanitizers, washing basins and cans, mask for staff
Reasons for Variations	no reason