

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.355	2.355	1.775	1.766	75.0 %	75.0 %	99.5 %
	Non-Wage	5.092	5.092	3.570	2.651	70.0 %	52.1 %	74.3 %
Devt.	GoU	0.000	2.400	0.800	0.182	0.0 %	0.0 %	22.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.447	9.847	6.145	4.599	82.5 %	61.8 %	74.8 %
Total GoU+Ext Fin (MTEF)		7.447	9.847	6.145	4.599	82.5 %	61.8 %	74.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.447	9.847	6.145	4.599	82.5 %	61.8 %	74.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.447	9.847	6.145	4.599	82.5 %	61.8 %	74.8 %
Total Vote Budget Excluding Arrears		7.447	9.847	6.145	4.599	82.5 %	61.8 %	74.8 %

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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	7.447	9.847	6.145	4.599	82.5 %	61.8 %	74.8%
Sub SubProgramme:01 Virus Research	7.447	9.847	6.145	4.599	82.5 %	61.8 %	74.8%
Total for the Vote	7.447	9.847	6.145	4.599	82.5 %	61.8 %	74.8 %

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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****Programme:12 Human Capital Development****Sub SubProgramme:01 Virus Research****Sub Programme: 02 Population Health, Safety and Management**

0.709	Bn Shs	Department : 001 Administration & Support Services
		Reason: Untimely supply of procurements by service providers thus inability to pay them. Some procurements are also still on going.

Items

0.297	UShs	223005 Electricity
		Reason: Payments are made depending on invoice issued by UMEME as the account isn't prepaid.

0.065	UShs	273105 Gratuity
		Reason: Awaiting file clearance by Ministry of Public Service.

0.092	UShs	223001 Property Management Expenses
		Reason: Contracts of service providers had expired and yet to be renewed by management.

0.135	UShs	228001 Maintenance-Buildings and Structures
		Reason: Works are still on going and thus no payments can be issued

0.044	UShs	222001 Information and Communication Technology Services.
		Reason: This is money for internet payment and paid based on invoice issued by service provider and which hadn't been done by end of quarter three..

0.210	Bn Shs	Department : 002 Health Research Services
		Reason: Some field activities (surveillances) weren't conducted in the quarter due to lack of enough funds and would be done in quarter four.

Items

0.175	UShs	224001 Medical Supplies and Services
		Reason: These are reagents which are mostly procured from abroad and take some time to be delivered to UVRI. Its till after then that payments are done.

0.024	UShs	222001 Information and Communication Technology Services.
		Reason: Still under the procurement process.

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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 2023/24	Actuals By END Q 3
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	3
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	yes	Yes
No. of performance reviews conducted	Number	4	0
Number of audits conducted	Number	4	3
Number of technical support supervisions conducted	Number	4	0
Number of quarterly Audit reports submitted	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 2023/24	Actuals By END Q 3
Staffing levels, %	Percentage	%	36%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Staffing levels, %	Percentage	36%	36%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
Department:001 Administration & Support Services			
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 2023/24	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	n/a
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 2023/24	Actuals By END Q 3
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	0
No. of functional Quality Improvement committees	Number	7	0
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 2023/24	Actuals By END Q 3
Number of Health Research Publications	Number	1	3
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 2023/24	Actuals By END Q 3
Number of Health Research Publications	Number	2	2

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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: 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 2023/24	Actuals By END Q 3
Number of Health Research Publications	Number	2	1
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 2023/24	Actuals By END Q 3
Number of Health Research Publications	Number	2	0
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 2023/24	Actuals By END Q 3
Number of Health Research Publications	Number	2	1
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 2023/24	Actuals By END Q 3
Number of Health Research Publications	Number	2	1
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 2023/24	Actuals By END Q 3
Number of Health Research Publications	Number	2	1

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Performance highlights for the Quarter

- *The vote paid salaries, pensions, utilities and funds for continued surveillance of Covid-19, measles and other viral diseases.
 - *Conducted an audit on vote activities.
 - *Prepared Ministerial Policy Statement for next FY 2024/25.
 - *Carrying out Evaluation of new diagnostic tools for viral diseases.
 - *Continued studies of COVID-19 vaccine development.
 - *Conducted a surveillance in Budibugyo and Rukungiri districts on arbo-viruses.
- Received samples on SARI, Covid, Influenza A and B, Adenoviruses, Staphylococcus, Rhinoviruses, Entrovirus and Human Bocavirus.
Received Polio samples from Uganda, Tanzania, Republic of Southern Sudan, Burundi and Rwanda. Results were shared with the respective country programs.
- * Several Patients were seen at the UVRI clinic, investigations done and attended to effectively.
 - *Malaria vector Surveillance conducted in Ssembabule, Lyantonde, and Isingiro Districts and only one species of mosquito gotten (Culex).
 - *A bacterial endosymbionts, pathogenic insect virus and fugal infections surveillance was conducted and Aedes Simponi (yellow fever vector) was more widely distributed than thought.
 - * HIV drug resistance studies conducted, specimens shipped to University of Oxford for Genotyping Next Generation Sequencing and result shipped back to UVRI.
 - *Evaluated 1 new diagnostic tool viral diseases. Data analysis completed and draft report produced.
 - *Performed immunological assays on fresh mice splenocytes and stored samples for T and B cell.
 - *Carried out protective immune correlates from HIV 1 and other viral epidemics.
 - *Conducted clinical trials on viral vaccine immune response to shistosomiasis and continued with virus culture.

Variations and Challenges

The vote received 6.145 billion which was only 82.5% of the institute's annual budget and these funds constituted 1.775 billion of wage, 3.570 billion as non wage and 800 millions as development (retooling) to by end of quarter three. The vote was able to spend only 4.599 (61.8%) billion of the received funds.

The variance in the budget was because the vote got a supplementary budget of 2.4 billion and 800 million was advanced in quarter two. No development funds were released in this quarter (three). The variance in expenditure is mainly attributed to procurement of reagents and retooling activities, which are still under the procurement process and majority reagents are procured from abroad and are still in transit. Secondly, some maintenance works are still on going and yet to be completed and as thus cant be paid.

The vote has a small non wage budget of which about 70% of it is used to pay utilities. This small budget inadequately facilitates scientists to meet the vote's mandate.

Under staffing is a big challenge as highlighted by the OAG report and published in the newspapers.

The volume of work keeps increasing with many pandemics and outbreaks and persistent increase in operational costs like utilities yet the annual budget keeps taking the opposite trend. The infrastructure is very old and dilapidated worsened by the asbestos sheets.

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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	7.447	9.847	6.145	4.599	82.5 %	61.8 %	74.8 %
Sub SubProgramme:01 Virus Research	7.447	9.847	6.145	4.599	82.5 %	61.8 %	74.8 %
000001 Audit and Risk Management	0.150	0.150	0.094	0.094	62.6 %	62.5 %	100.0 %
000002 Construction Management	0.000	0.920	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	0.000	1.480	0.800	0.182	0.0 %	0.0 %	22.7 %
000005 Human resource management	1.502	1.502	1.213	1.107	80.8 %	73.7 %	91.3 %
000008 Records Management	0.040	0.040	0.029	0.029	71.9 %	71.4 %	100.0 %
120007 Support Services	2.891	2.891	2.014	1.400	69.7 %	48.4 %	69.5 %
320095 Arbovirology, Emerging and Remerging Disease Research	0.150	0.150	0.098	0.058	65.3 %	38.7 %	59.2 %
320096 Ecology/Zoology Research	0.150	0.150	0.093	0.059	62.1 %	39.4 %	63.4 %
320097 Entomology Research	0.150	0.150	0.101	0.053	67.4 %	35.1 %	52.5 %
320098 Epidemiology and Data Management Research	0.150	0.150	0.102	0.078	68.0 %	52.1 %	76.5 %
320099 General Virology Research	0.150	0.150	0.091	0.059	60.9 %	39.4 %	64.8 %
320100 Health Research & Innovation	1.964	1.964	1.415	1.406	72.0 %	71.6 %	99.4 %
320101 Immunology Research	0.150	0.150	0.095	0.075	63.1 %	50.3 %	78.9 %
Total for the Vote	7.447	9.847	6.145	4.599	82.5 %	61.8 %	74.8 %

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Table V3.2: GoU Expenditure by Item 2023/24 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	2.245	2.245	1.665	1.665	74.2 %	74.2 %	100.0 %
211102 Contract Staff Salaries	0.110	0.110	0.110	0.101	99.8 %	91.9 %	92.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.063	0.063	0.062	0.062	97.3 %	97.3 %	100.0 %
212102 Medical expenses (Employees)	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.014	0.014	0.012	0.002	83.6 %	10.7 %	12.8 %
221003 Staff Training	0.125	0.125	0.106	0.106	84.8 %	84.8 %	100.0 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.070	0.200	0.130	0.033	185.8 %	46.9 %	25.2 %
221011 Printing, Stationery, Photocopying and Binding	0.021	0.021	0.021	0.017	100.0 %	82.6 %	82.6 %
221012 Small Office Equipment	0.000	0.065	0.020	0.020	0.0 %	0.0 %	100.0 %
221016 Systems Recurrent costs	0.136	0.136	0.091	0.091	66.8 %	66.8 %	100.0 %
221017 Membership dues and Subscription fees.	0.007	0.007	0.006	0.003	82.7 %	38.1 %	46.0 %
222001 Information and Communication Technology Services.	0.180	0.180	0.102	0.035	56.7 %	19.2 %	33.9 %
223001 Property Management Expenses	0.279	0.279	0.252	0.161	90.6 %	57.7 %	63.7 %
223002 Property Rates	0.000	0.080	0.080	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.038	0.038	0.038	0.033	100.0 %	88.1 %	88.1 %
223005 Electricity	1.000	1.000	0.659	0.362	65.9 %	36.2 %	54.9 %
223006 Water	0.100	0.100	0.075	0.073	75.4 %	73.3 %	97.2 %
224001 Medical Supplies and Services	0.510	0.510	0.320	0.145	62.7 %	28.5 %	45.4 %
225204 Monitoring and Supervision of capital work	0.000	0.080	0.080	0.072	0.0 %	0.0 %	90.4 %
227001 Travel inland	1.244	1.244	0.788	0.776	63.4 %	62.4 %	98.5 %
227004 Fuel, Lubricants and Oils	0.251	0.351	0.212	0.212	84.6 %	84.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.320	1.240	0.225	0.090	70.3 %	28.3 %	40.2 %
228002 Maintenance-Transport Equipment	0.046	0.126	0.094	0.045	204.0 %	98.2 %	48.1 %
228004 Maintenance-Other Fixed Assets	0.000	0.200	0.050	0.018	0.0 %	0.0 %	35.4 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
273104 Pension	0.466	0.466	0.350	0.320	75.0 %	68.6 %	91.5 %

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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
273105 Gratuity	0.195	0.195	0.195	0.130	100.0 %	66.6 %	66.6 %
312212 Light Vehicles - Acquisition	0.000	0.295	0.295	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.000	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
313137 Information Communication Technology network lines - Improvement	0.000	0.080	0.080	0.000	0.0 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.000	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	7.447	9.847	6.145	4.599	82.5 %	61.8 %	74.8 %

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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	7.447	9.847	6.145	4.599	82.51 %	61.75 %	74.84 %
Sub SubProgramme:01 Virus Research	7.447	9.847	6.145	4.599	82.51 %	61.75 %	74.8 %
<i>Departments</i>							
001 Administration & Support Services	4.583	4.583	3.350	2.629	73.1 %	57.4 %	78.5 %
002 Health Research Services	2.864	2.864	1.995	1.788	69.7 %	62.4 %	89.6 %
<i>Development Projects</i>							
N/A							
Total for the Vote	7.447	9.847	6.145	4.599	82.5 %	61.8 %	74.8 %

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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		
<i>Departments</i>		
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		
1 audit carried out on human resources, procurement, IFMS, vote management and administration, asset register and report produced.	1 audit carried out on human resources, procurement, IFMS, vote management and administration, asset register and report produced,	
1 audit carried out on human resources, procurement, IFMS, vote management and administration, asset register and report produced.		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		29,469.000
	Total For Budget Output	29,469.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,469.000
	Arrears	0.000
	<i>AIA</i>	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:		
Staff & pensioners' welfare maintained through timely payment of Salary, pension & gratuity by the 28th day of every month	Staff & pensioners' welfare maintained through timely payment of Salary, pension & gratuity by the 28th day of every month	
1 General Staff Training conducted 15 staff inducted. Succession Plan for 10 staff developed.		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		138,079.604
211102 Contract Staff Salaries		46,386.000
221003 Staff Training		6,337.394
221016 Systems Recurrent costs		10,342.650
273102 Incapacity, death benefits and funeral expenses		4,200.000
273104 Pension		112,176.120
	Total For Budget Output	317,521.768
	Wage Recurrent	184,465.604
	Non Wage Recurrent	133,056.164
	Arrears	0.000
	<i>AIA</i>	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:

Records and archives maintained	Records and archives maintained	
60 letters and communications couriered	16 letters and communications couriered.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		9,810.000
	Total For Budget Output	9,810.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,810.000
	Arrears	0.000
	<i>AIA</i>	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:

1 quarterly M&E report produced.	1 quarterly M&E report produced.	
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:

8 Meetings conducted & 1 quarterly supervision report produced..	6 Meetings conducted & 1 quarterly supervision report produced..	
1 PBS Quarterly report produced.	1 PBS Quarterly report produced.	
One Ministerial Policy Statement Produced.	One Ministerial Policy Statement Produced.	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,308.991
221003 Staff Training	8,544.606
221007 Books, Periodicals & Newspapers	2,084.532
221011 Printing, Stationery, Photocopying and Binding	12,325.900
221016 Systems Recurrent costs	16,836.086
221017 Membership dues and Subscription fees.	400.000
222001 Information and Communication Technology Services.	8,283.210
223001 Property Management Expenses	384.000
223004 Guard and Security services	24,037.951
223005 Electricity	126,041.141
223006 Water	23,367.693
227001 Travel inland	101,756.116
227004 Fuel, Lubricants and Oils	21,726.016
228001 Maintenance-Buildings and Structures	19,999.000
228002 Maintenance-Transport Equipment	2,036.003
Total For Budget Output	391,131.245
Wage Recurrent	0.000
Non Wage Recurrent	391,131.245
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	747,932.013
Wage Recurrent	184,465.604
Non Wage Recurrent	563,466.409

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

1 Surveillance for ticks & mosquito vectors of viral diseases conducted.	One Mosquitoes and ticks surveillance conducted. Collected vectors from Bundibujjo and Rukungiri districts for arbo viral research. >10,000 mosquitoes and >400 ticks were collected.	
1 Surveillance for Affluenza Like Illnesses ILI Severe Acute Respiratory Illnesses SARI & COVID-19 Carried Out.	Surveillance was carried out in– Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Kibuli, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals. Other samples were also referred from different hospitals. The sample received were 410 of which 312 were ILI samples and 92 were SARI samples: The results were 16 samples were positive for COVID-19, 6 positives for Influenza A (H3), and 2 positives for Influenza B (Victoria). RSV was detected in 4 cases. Other diseases tested were 4 cases of Adenovirus, 4 cases of Staphylococcus, 1 case of Rhinovirus, 1 case of Enterovirus and 1 case of Huaman bocavirus.	
1 Quarter Study on bat flight ranges foraging behavior on virus carried out..	1 Quarterly study on bat flight ranges foraging behavior carried out in Western Uganda.	
1 Surveillance for ticks & mosquito vectors of viral diseases conducted.		
1 Surveillance for Affluenza Like Illnesses ILI Severe Acute Respiratory Illnesses SARI & COVID-19 Carried Out.		
1 Quarter Study on bat flight ranges foraging behavior on virus carried out..		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
224001 Medical Supplies and Services	24,657.000

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		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		10,015.036
	Total For Budget Output	34,672.036
	Wage Recurrent	0.000
	Non Wage Recurrent	34,672.036
	Arrears	0.000
	<i>AIA</i>	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		
1250 stool samples to be tested for polio viruses. 54 Environmental samples tested for polio virusz.	In this period a total of 139 sewage samples were received from the four countries served: Uganda 30 (21.6%), Tanzania 51 (36.7%). the Republic of South Sudan 27 (19.4%), Burundi 10 (7.2%) and Rwanda 21 (15.1%) Of the 139 samples received, 128 (82.8%) had results shared with the respective National Programs timely Results were; 10 (7.8%) suspected poliovirus, 25 (19.5%), suspected poliovirus +NPENT and 51 (39.8%) non-polio enterovirus (NPENT) and the rest negative.	
750 outpatients to be seen and at least 1500 laboratory investigations to be carried out	2586 patients seen 652 males and 1934 females; 43 patients were referred for care. 2311 lab investigations done; 1101 males and 1210 females.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		12,136.784
	Total For Budget Output	12,136.784
	Wage Recurrent	0.000
	Non Wage Recurrent	12,136.784

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	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**

1 field sampling in each region to establish arboviral and malaria vector species conducted.	1 field sampling in each region to establish arboviral and malaria vector species conducted and Number of mosquitoes obtained from households in Ssembabule, Lyantonde and Isingiro Districts were as follows Lyantonde 83, Ssembabule 109 and Isingiro 63 Only one type of mosquito Culex Species was obtained.	
1 Screenings surveillances in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations conducted.	1 Screening surveillances in a region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations conducted. The results evidently show that larva collected i.e; 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.	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	6,809.257
227001 Travel inland	11,547.270
Total For Budget Output	18,356.527
Wage Recurrent	0.000
Non Wage Recurrent	18,356.527
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320098 Epidemiology and Data Management Research

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011201 Health research and innovation promoted**Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

One quarterly Knowledge, attitudes & experiences (KAE) of Government response to Epidemics in Uganda conducted.	One quarterly Knowledge, attitudes & experiences (KAE) of Government response to Epidemics in Uganda conducted in greater Rakai that is, in the districts of Rakai, Lyantonde and Kyotera.	
One quarterly training for enhanced Epidemiology Capacity.	One quarterly training on analysis and report writing for enhanced Epidemiology Capacity conducted.	
One quarterly Knowledge, attitudes & experiences (KAE) of Government response to Epidemics in Uganda conducted. One quarterly training for enhanced Epidemiology Capacity.		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
222001 Information and Communication Technology Services.	1,950.000
227001 Travel inland	12,276.312
227004 Fuel, Lubricants and Oils	5,913.911
Total For Budget Output	20,140.223
Wage Recurrent	0.000
Non Wage Recurrent	20,140.223
Arrears	0.000
<i>AIA</i>	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**

1 quarterly HIV drug resistance surveillance among hard to reach populations sequenced.	1 quarterly HIV Drug Resistance study & survey conducted, 2,000 specimens shipped to University of Oxford to perform genotyping Next Generation Sequencing. The testing was completed, and data has been transferred to UVRI.	
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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
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PIAP Output: 1203011201 Health research and innovation promoted**Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

1 quarterly HIV Drug Resistance study & survey conducted	1 quarterly HIV Drug Resistance study & survey conducted, 2,000 specimens shipped to University of Oxford to perform genotyping Next Generation Sequencing. The testing was completed, and data has been transferred to UVRI.	
. Evaluation of 1 new diagnostic tool for viral diseases conducted	Evaluation of 1 new diagnostic tool for viral diseases conducted. We completed ELISA testing of 3,193 samples that had been collected and tested in the field using 7 rapid HIV kits. Data analysis was completed, and a draft report prepared.	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	20,500.000
227001 Travel inland	10,522.554
Total For Budget Output	31,022.554
Wage Recurrent	0.000
Non Wage Recurrent	31,022.554
Arrears	0.000
<i>AIA</i>	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**

Institute joint collaboration towards at least one product development conducted.		
Quarterly Emergency response to viral outbreaks undertaken	Continued emergency response to viral outbreaks across the country including, ebola, covid, yellow fever etc.	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	409,245.795
227001 Travel inland	23,741.603
227004 Fuel, Lubricants and Oils	10,030.071
Total For Budget Output	443,017.469

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	409,245.795
	Non Wage Recurrent	33,771.674
	Arrears	0.000
	<i>AIA</i>	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**

1 Vaccine development research conducted.	One vaccine development research continued (Immunological assays on fresh mice spenocytes and stored samples for vaccine Tand B cell responses performed.)	
Viruses sensitivity to Monoclonal Antibodies tested	Viruses sensitivity to Monoclonal Antibodies Tested; The in house monoclonal antibody discovery pipeline started.	
One quarterly Protective immune correlates from HIV 1 and other viral epidemics carried out.	One quarterly Protective immune correlates from HIV 1 and other viral epidemics carried out.	
Quarterly clinical trials on viral vaccines Immune response to shistosomiasis determined	Quarterly clinical trials on viral vaccines Immune response to shistosomiasis determined as we continued with virus culture.	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	559,345.593
Wage Recurrent	409,245.795
Non Wage Recurrent	150,099.798
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1569 Retooling of Uganda Virus Research Institute****Budget Output:000002 Construction Management**

N/A

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		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000003 Facilities and Equipment Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		41,250.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		21,798.140
228004 Maintenance-Other Fixed Assets		17,705.122
	Total For Budget Output	100,753.262
	GoU Development	100,753.262
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	100,753.262
	GoU Development	100,753.262
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	1,408,030.868
	Wage Recurrent	593,711.399

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	713,566.207
	GoU Development	100,753.262
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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
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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 audits carried out on human resources, procurement, IFMS, vote management and administration, asset register and reports produced.

3 audits carried out on human resources, procurement, IFMS, vote management and administration, asset register and report produced

4 audits carried out on human resources, procurement, IFMS, vote management and administration, asset register and reports produced.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
227001 Travel inland	93,700.770
Total For Budget Output	93,700.770
Wage Recurrent	0.000
Non Wage Recurrent	93,700.770
Arrears	0.000
<i>AIA</i>	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:**

Staff & pensioners' welfare maintained through timely payment of Salary, pension & allowances.

Staff & pensioners' welfare maintained through timely payment of Salary, pension & gratuity by the 28th day of every month

Capacity building conducted.

NA

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		420,190.162
211102 Contract Staff Salaries		101,125.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,987.078
212102 Medical expenses (Employees)		15,000.000
221003 Staff Training		75,118.415
221016 Systems Recurrent costs		29,043.769
273102 Incapacity, death benefits and funeral expenses		5,000.000
273104 Pension		319,959.911
273105 Gratuity		130,079.481
	Total For Budget Output	1,106,503.816
	Wage Recurrent	521,315.162
	Non Wage Recurrent	585,188.654
	Arrears	0.000
	<i>AIA</i>	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:		
Records and archives maintained in registry	Records and archives maintained	
240 letters and communications couriered.	72 letters and communications couriered.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		28,541.230
	Total For Budget Output	28,541.230
	Wage Recurrent	0.000
	Non Wage Recurrent	28,541.230
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:120007 Support Services		

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: 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:

4 quarterly M&E reports produced.	2 quarterly M&E reports produced.
Performance management enhanced	18 Meetings conducted & 2 quarterly supervision report produced..
4 PBS Quarterly reports produced.	3 PBS Quarterly reports produced.
Two interim & 1 final financial report produced.	Half annual financial report produced.
1 BFP and 1 MPS produced	One Ministerial Policy Statement Produced.
1 Board of survey conducted	1 Board of survey conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,668.287
221001 Advertising and Public Relations	1,500.000
221003 Staff Training	31,152.288
221007 Books, Periodicals & Newspapers	6,632.000
221008 Information and Communication Technology Supplies.	32,803.565
221011 Printing, Stationery, Photocopying and Binding	17,143.840
221016 Systems Recurrent costs	61,823.831
221017 Membership dues and Subscription fees.	2,664.215
222001 Information and Communication Technology Services.	29,543.849
223001 Property Management Expenses	160,844.960
223004 Guard and Security services	33,493.680
223005 Electricity	361,538.668
223006 Water	73,289.029
227001 Travel inland	336,802.721
227004 Fuel, Lubricants and Oils	86,689.632
228001 Maintenance-Buildings and Structures	90,401.256
228002 Maintenance-Transport Equipment	23,360.194
Total For Budget Output	1,400,352.015
Wage Recurrent	0.000
Non Wage Recurrent	1,400,352.015

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,629,097.831
	Wage Recurrent	521,315.162
	Non Wage Recurrent	2,107,782.669
	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**

4 Surveillances for ticks & mosquito vectors of viral diseases conducted	3 Surveillances conducted, Mosquitoes and ticks were collected from Bundibujjo and Rukungiri districts for arboviruses surveillance activities. >30,000 mosquitoes and >400 ticks were collected.
4 Surveillances for Affluenza Like Illnesses ILI Severe Acute Respiratory Illnesses SARI & COVID-19 Carried Out.	Surveillance was carried out in– Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Kibuli, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals. Other samples were also referred from different hospitals. The sample received were 410 of which 312 were ILI samples and 92 were SARI samples: The results were 16 samples were positive for COVID-19, 6 positives for Influenza A (H3), and 2 positives for Influenza B (Victoria). RSV was detected in 4 cases. Other diseases tested were 4 cases of Adenovirus, 4 cases of Staphylococcus, 1 case of Rhinovirus, 1 case of Enterovirus and 1 case of Huaman bocavirus.
Quarterly Studies on bat flight ranges foraging behavior on viruses conducted.	3 Quarterly study on bat flight ranges foraging behavior carried out .
4 Surveillances for ticks & mosquito vectors of viral diseases conducted	NA
4 Surveillances for Affluenza Like Illnesses ILI Severe Acute Respiratory Illnesses SARI & COVID-19 Carried Out.	NA
Quarterly Studies on bat flight ranges foraging behavior on viruses conducted.	NA

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

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
Item		Spent
224001 Medical Supplies and Services		29,272.929
227001 Travel inland		28,759.930
	Total For Budget Output	58,032.859
	Wage Recurrent	0.000
	Non Wage Recurrent	58,032.859
	Arrears	0.000
	<i>AIA</i>	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**

A total of over 5,216 varies samples test for polio viruses.	1,389 stool sample cumulatively tested for polio virus from five countries: Uganda, Tanzania, Republic of South Sudan, Burundi and Rwanda.
3000 outpatients to be seen. At least 6000 laboratory investigations to be carried out.	3,786 patients seen of which 1,741 were males and 2,045 were females. 3,911 lab investigations done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224001 Medical Supplies and Services		14,156.259
227001 Travel inland		44,940.349
	Total For Budget Output	59,096.608
	Wage Recurrent	0.000
	Non Wage Recurrent	59,096.608
	Arrears	0.000
	<i>AIA</i>	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 conducted.	3 field sampling in three regions to establish arboviral and malaria vector species conducted.
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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	
4 Screening surveillances in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations conducted.	3 Screenings surveillances in three regions for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	8,252.998
227001 Travel inland	44,350.834
Total For Budget Output	52,603.832
Wage Recurrent	0.000
Non Wage Recurrent	52,603.832
Arrears	0.000
<i>AIA</i>	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**

4 quarterly Knowledge, attitudes & experiences (KAE) of Government response to Epidemics in Uganda conducted.	Three quarterly Knowledge, attitudes & experiences (KAE) of Government response to Epidemics in Uganda conducted.
A data warehouse established	NA
4 Quarterly trainings for enhanced Epidemiology Capacity conducted	Three quarterly training for enhanced Epidemiology Capacity conducted.
One Centralised specimen accessioning system established.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-0.004
222001 Information and Communication Technology Services.	5,000.000
227001 Travel inland	45,079.877
227004 Fuel, Lubricants and Oils	27,995.141
Total For Budget Output	78,075.014
Wage Recurrent	0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 78,075.014
	Arrears 0.000
	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**

Four quarterly HIV drug resistance surveillance among hard to reach populations sequenced.	Three quarterly HIV Drug Resistance surveillance among hard to reach populations sequenced.
Four quarterly HIV Drug Resistance studies & surveys carried out.	Three quarterly HIV Drug Resistance study & survey carried out.
At least 2 new diagnostic tools for viral diseases evaluated.	Evaluation of 1 new diagnostic tool for viral diseases conducted. We completed ELISA testing of 3,193 samples that had been collected and tested in the field using 7 rapid HIV kits. Data analysis was completed, and a draft report prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224001 Medical Supplies and Services	20,500.000
227001 Travel inland	38,639.895
Total For Budget Output	59,139.895
Wage Recurrent	0.000
Non Wage Recurrent	59,139.895
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**

Institute joint collaboration towards at least one product development carried out.	NA
Quarterly Emergency responses conducted.	3 surveillances in response to emergency outbreaks conducted throughout the country.

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

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
Item		Spent
211101 General Staff Salaries		1,245,093.310
224001 Medical Supplies and Services		35,148.956
227001 Travel inland		77,878.681
227004 Fuel, Lubricants and Oils		47,519.859
	Total For Budget Output	1,405,640.806
	Wage Recurrent	1,245,093.310
	Non Wage Recurrent	160,547.496
	Arrears	0.000
	<i>AIA</i>	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		
1 Vaccine development research conducted.	One Vaccine development research continued; Samples needed ,sorted out Successfully for the assay. Immunological assays on fresh mice spenocytes and stored samples for vaccine T and B cell responses performed.	
Viruses sensitivity to Monoclonal Antibodies tested.	Viruses sensitivity to Monoclonal Antibodies Tested; The in house monoclonal antibody discovery pipeline started.	
4 Protective immune correlates from HIV & other viral epidemics conducted.	Three quarterly Protective immune correlates from HIV 1 and other viral epidemics carried out.	
Immune response to shistosomiasis determined	Third Quarterly clinical trials on viral vaccines Immune response to shistosomiasis determined as we continued with virus culture.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224001 Medical Supplies and Services		37,912.238
227001 Travel inland		37,489.790
	Total For Budget Output	75,402.028
	Wage Recurrent	0.000
	Non Wage Recurrent	75,402.028
	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	1,787,991.042
	Wage Recurrent	1,245,093.310
	Non Wage Recurrent	542,897.732
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1569 Retooling of Uganda Virus Research Institute****Budget Output:000002 Construction Management**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221012 Small Office Equipment		19,998.000
225204 Monitoring and Supervision of capital work		72,321.414
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		21,798.140
228004 Maintenance-Other Fixed Assets		17,705.122
	Total For Budget Output	181,822.676

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1569 Retooling of Uganda Virus Research Institute		
GoU Development		181,822.676
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		181,822.676
GoU Development		181,822.676
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
	GRAND TOTAL	4,598,911.549
	Wage Recurrent	1,766,408.472
	Non Wage Recurrent	2,650,680.401
	GoU Development	181,822.676
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
<i>Departments</i>		
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 audits carried out on human resources, procurement, IFMS, vote management and administration, asset register and reports produced.	1 audit carried out on human resources, procurement, IFMS, vote management and administration, asset register and report produced.	1 audit carried out on human resources, procurement, IFMS, vote management and administration, asset register and report produced.
4 audits carried out on human resources, procurement, IFMS, vote management and administration, asset register and reports produced.	1 audit carried out on human resources, procurement, IFMS, vote management and administration, asset register and report produced.	1 audit carried out on human resources, procurement, IFMS, vote management and administration, asset register and report produced.
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:		
Staff & pensioners' welfare maintained through timely payment of Salary, pension & allowances.	Staff & pensioners' welfare maintained through timely payment of Salary, pension & gratuity by the 28th day of every month	Staff & pensioners' welfare maintained through timely payment of Salary, pension & gratuity by the 28th day of every month
Capacity building conducted.	NA	
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:		
Records and archives maintained in registry	Records and archives maintained	Records and archives maintained
240 letters and communications couriered.	60 letters and communications couriered	60 letters and communications couriered

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Annual Plans	Quarter's Plan	Revised Plans
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:		
4 quarterly M&E reports produced.	1 quarterly M&E report produced.	1 quarterly M&E report produced.
Performance management enhanced	7 Meetings conducted & 1 quarterly supervision report produced..	7 Meetings conducted & 1 quarterly supervision report produced..
4 PBS Quarterly reports produced.	1 PBS Quarterly report produced.	1 PBS Quarterly report produced.
Two interim & 1 final financial report produced.	one final annual financial report produced	one final annual financial report produced
1 BFP and 1 MPS produced	NA	
1 Board of survey conducted		
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		
4 Surveillances for ticks & mosquito vectors of viral diseases conducted	1 Surveillance for ticks & mosquito vectors of viral diseases conducted.	1 Surveillance for ticks & mosquito vectors of viral diseases conducted.
4 Surveillances for Affluenza Like Illnesses ILI Severe Acute Respiratory Illnesses SARI & COVID-19 Carried Out.	1 Surveillance for Affluenza Like Illnesses ILI Severe Acute Respiratory Illnesses SARI & COVID-19 Carried Out.	1 Surveillance for Affluenza Like Illnesses ILI Severe Acute Respiratory Illnesses SARI & COVID-19 Carried Out.
Quarterly Studies on bat flight ranges foraging behavior on viruses conducted.	1 Quarter Study on bat flight ranges foraging behavior on virus carried out..	1 Quarter Study on bat flight ranges foraging behavior on virus carried out..
4 Surveillances for ticks & mosquito vectors of viral diseases conducted	1 Surveillance for ticks & mosquito vectors of viral diseases conducted.	1 Surveillance for ticks & mosquito vectors of viral diseases conducted.
4 Surveillances for Affluenza Like Illnesses ILI Severe Acute Respiratory Illnesses SARI & COVID-19 Carried Out.	1 Surveillance for Affluenza Like Illnesses ILI Severe Acute Respiratory Illnesses SARI & COVID-19 Carried Out.	1 Surveillance for Affluenza Like Illnesses ILI Severe Acute Respiratory Illnesses SARI & COVID-19 Carried Out.
Quarterly Studies on bat flight ranges foraging behavior on viruses conducted.	1 Quarter Study on bat flight ranges foraging behavior on virus carried out..	1 Quarter Study on bat flight ranges foraging behavior on virus carried out..
Budget Output:320096 Ecology/Zoology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
A total of over 5,216 varies samples test for polio viruses.	1250 stool samples to be tested for polio viruses. 54 Environmental samples tested for polio virusz.	1250 stool samples to be tested for polio viruses. 54 Environmental samples tested for polio virusz.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320096 Ecology/Zoology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
3000 outpatients to be seen. At least 6000 laboratory investigations to be carried out.	750 outpatients to be seen and at least 1500 laboratory investigations to be carried out.	750 outpatients to be seen and at least 1500 laboratory investigations to be carried out.
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 conducted.	1 field sampling in each region to establish arboviral and malaria vector species conducted.	1 field sampling in each region to establish arboviral and malaria vector species conducted.
4 Screening surveillances in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations conducted.	1 Screenings surveillances in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations conducted.	1 Screenings surveillances in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations conducted.
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		
4 quarterly Knowledge, attitudes & experiences (KAE) of Government response to Epidemics in Uganda conducted.	One quarterly Knowledge, attitudes & experiences (KAE) of Government response to Epidemics in Uganda conducted.	One quarterly Knowledge, attitudes & experiences (KAE) of Government response to Epidemics in Uganda conducted.
A data warehouse established	NA	
4 Quarterly trainings for enhanced Epidemiology Capacity conducted	One quarterly training for enhanced Epidemiology Capacity.	One quarterly training for enhanced Epidemiology Capacity.
One Centralised specimen accessioning system established.		
Budget Output:320099 General Virology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Four quarterly HIV drug resistance surveillance among hard to reach populations sequenced.	1 quarterly HIV drug resistance surveillance among hard to reach populations sequenced.	1 quarterly HIV drug resistance surveillance among hard to reach populations sequenced.
Four quarterly HIV Drug Resistance studies & surveys carried out.	1 quarterly HIV Drug Resistance study & survey conducted	1 quarterly HIV Drug Resistance study & survey conducted

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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		
At least 2 new diagnostic tools for viral diseases evaluated.	NA	
Budget Output:320100 Health Research & Innovation		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Institute joint collaboration towards at least one product development carried out.	Institute joint collaboration towards at least one product development conducted.	Institute joint collaboration towards at least one product development conducted.
Quarterly Emergency responses conducted.	Quarterly Emergency response to viral outbreaks undertaken	Quarterly Emergency response to viral outbreaks undertaken
Budget Output:320101 Immunology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
1 Vaccine development research conducted.	1 Vaccine development research conducted.	1 Vaccine development research conducted.
Viruses sensitivity to Monoclonal Antibodies tested.	Viruses sensitivity to Monoclonal Antibodies tested	Viruses sensitivity to Monoclonal Antibodies tested
4 Protective immune correlates from HIV & other viral epidemics conducted.	One quarterly Protective immune correlates from HIV 1 and other viral epidemics carried out.	One quarterly Protective immune correlates from HIV 1 and other viral epidemics carried out.
Immune response to shistosomiasis determined	Quarterly clinical trials on viral vaccines Immune response to shistosomiasis determined	Quarterly clinical trials on viral vaccines Immune response to shistosomiasis determined
<i>Development Projects</i>		
N/A		

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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>	2023/24 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	18,730,000.000	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>18,730,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 01 Virus Research	18,730,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 002 Health Research Services	18,730,000.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	18,730,000.000	0.000

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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:	Limited access to UVRI clinic
Planned Interventions:	Ease access and offer diagnostic and palliative care to all inpatients
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of people accessing UVRI clinic services.
Actual Expenditure By End Q3	0.0375
Performance as of End of Q3	2586 patients were seen at the clinic.
Reasons for Variations	none

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:	Staff get pricked by Needles while in direct contact with sick people. HIV contraction while having unprotected sex.
Planned Interventions:	Staff to use protective gear while attending to patients at the institute clinic. Hung and distribute condom boxes to several buildings and people respectively
Budget Allocation (Billion):	0.010
Performance Indicators:	No. of Staff who use protective gear while attending to patients at the institute clinic. No. of condom boxes hang on and distributed to several buildings and people respectively
Actual Expenditure By End Q3	0.025
Performance as of End of Q3	All 8 staff of clinic use protective gear and several condom boxes (772 condoms) were distributed in quarter three.
Reasons for Variations	

iii) Environment

Objective:	Conduct Environment impact assessment for all capital projects
Issue of Concern:	Infectious laboratories to users and the community. These laboratories were also constructed way back and not up to date in terms of technical designs.
Planned Interventions:	Procure protective gear to users, train them to work precautiously and new laboratory constructions should be mindful of this in terms of location and technical designs.
Budget Allocation (Billion):	0.010
Performance Indicators:	No of laboratory staff trained on new laboratory practices. No. of protective gear procured for laboratory users. No. of well designed and suitably located new laboratory constructions.

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Actual Expenditure By End Q3	0.005
Performance as of End of Q3	Trained 18 laboratory staff on new laboratory and safety practices. Several protective gear like gloves, lab coats, were procured for the clinic and laboratories.
Reasons for Variations	More activities will be conducted in quarter four

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. Avail free masks, hand washing and encourage people to observe SOPs
Budget Allocation (Billion):	0.015
Performance Indicators:	Number of staff vaccinated against COVID 19. No. masks and hand washing equipment availed to people. Budget spent on procurement of Covid related gadgets.
Actual Expenditure By End Q3	0.003
Performance as of End of Q3	Covid-19 testing and vaccination continued. 42 people were vaccinated
Reasons for Variations	No covid vaccination was carried out and likewise no covid related gadgets were procured. However, the old had washing equipment was still in place.