

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

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.355	2.355	2.355	2.355	100.0 %	100.0 %	100.0 %
	Non-Wage	5.092	5.092	5.092	5.064	100.0 %	99.5 %	99.5 %
Devt.	GoU	0.000	2.400	2.400	2.400	0.0 %	0.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>7.447</b>	<b>9.847</b>	<b>9.847</b>	<b>9.819</b>	<b>132.2 %</b>	<b>131.8 %</b>	<b>99.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.447</b>	<b>9.847</b>	<b>9.847</b>	<b>9.819</b>	<b>132.2 %</b>	<b>131.8 %</b>	<b>99.7 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>7.447</b>	<b>9.847</b>	<b>9.847</b>	<b>9.819</b>	<b>132.2 %</b>	<b>131.8 %</b>	<b>99.7 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>7.447</b>	<b>9.847</b>	<b>9.847</b>	<b>9.819</b>	<b>132.2 %</b>	<b>131.8 %</b>	<b>99.7 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.447</b>	<b>9.847</b>	<b>9.847</b>	<b>9.819</b>	<b>132.2 %</b>	<b>131.8 %</b>	<b>99.7 %</b>

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	7.447	9.847	9.847	9.819	132.2 %	131.9 %	99.7%
Sub SubProgramme:01 Virus Research	7.447	9.847	9.847	9.819	132.2 %	131.9 %	99.7%
<b>Total for the Vote</b>	7.447	9.847	9.847	9.819	132.2 %	131.9 %	99.7 %

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

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
<b>Department:001 Administration &amp; Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	4
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	4
Number of technical support supervisions conducted	Number	4	0
Number of quarterly Audit reports submitted	Number	4	4
Budget Output: 000005 Human resource management			
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Staffing levels, %	Percentage	%	
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Staffing levels, %	Percentage	36%	36%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
<b>Department:001 Administration &amp; Support Services</b>			
Budget Output: 000008 Records Management			
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	
Budget Output: 120007 Support Services			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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
<b>Department:002 Health Research Services</b>			
Budget Output: 320095 Arbovirology, Emerging and Remerging Disease Research			
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>			
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Health Research Publications	Number	1	5
Budget Output: 320096 Ecology/Zoology Research			
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>			
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Health Research Publications	Number	2	2

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
<b>Department:002 Health Research Services</b>			
Budget Output: 320097 Entomology Research			
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>			
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Health Research Publications	Number	2	2
Budget Output: 320098 Epidemiology and Data Management Research			
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>			
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Health Research Publications	Number	2	2
Budget Output: 320099 General Virology Research			
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>			
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Health Research Publications	Number	2	2
Budget Output: 320100 Health Research & Innovation			
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>			
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Health Research Publications	Number	2	1
Budget Output: 320101 Immunology Research			
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>			
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Health Research Publications	Number	2	1

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## Performance highlights for the Quarter

- \*The vote paid salaries, pensions, utilities and other services to support and further research like security, internet, fuels, servicing of car etc.
- \*Prepared quarter three PBS report for FY 2023/24 and the final approved budget for next FY 2024/25.
- \*Collected and tested Acute Flaccid Paralysis stool sample both in Uganda and periferal Countries of Rwanda, Tanzania, South Sudan etc.
- \*Attended to Several patients at the UVRI clinic.
- \*Conducted surveillances in Northern Uganda and West Nile area for Aedes and Anopheles Vectors.
- \*Conducted epidemiological studies on profiling the risk factors of HIV incidence and prevalence in Greater Rakai Region.
- \*Conducted re-evaluation of the Early Detect Fourth Generation Rapid Diagnostic Test Algorithm.
- \*Continuously responded to outbreaks like the Monkey Pox.
- \*Continued HIV surveillance in hard to reach areas of Uganda.
- \*Conducted vaccine development research that involved cohorts compiling for the different vaccines, including CHADOX (AstraZeneca), Pfizer, Sinovac, Moderna, and Johnson and Johnson. All vaccines were assessed for elicitation of Spike and Nucleon-protein -directed antibodies.
- \*Completed collection of samples for the third assay optimization, serum samples were properly stored. Pre-clinical trial is being further optimized using a dose escalation strategy to optimize the dose and dosing interval for the clinical trial.
- \*Carrying out Evaluation of new diagnostic tools for viral diseases.
- \*Furnished the new UVRI museum, including clearing, ground evening, paving and construction of a perimeter whole around the structure.
- \*Installed a new nitrogen plant and installed power to the new stores.

## Variiances and Challenges

The vote initial budget was 7.7447 billion but was revised to 9.847 billion in the second quarter of the financial year 2023/24. By the end of the fourth quarter, the vote had received 9.847 billion which was 132.2% of the institute's (old) annual budget and these funds constituted 2.355 (100%) billion of wage, 5.092 (100%) billion as non wage and 2.4 (100) billion as development (retooling). The vote was able to spend 9.819 billion of the received funds and 28 million was unspent which was actually pension.

The variance in the budget was because the vote got a supplementary budget of 2.4 billion and all funds were received by end of quarter four. The variance in expenditure is mainly attributed to failure to put a retired laboratory technician of the pension payroll.

- \*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. This is worsened by the fact that the vote has not retooling budget for the next financial year 2024/25.
- \*The vote has land (kamwanyi) about 5 acres and is fully encroached on by squatters, assessments have been done, but government has failed to compensate them to leave.
- \*Under staffing is a big challenge as highlighted by the OAG report and published in the newspapers. (stands at about 37%).
- \*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. In addition, the vote lacks operation space like offices and laboratories.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>7.447</b>	<b>9.847</b>	<b>9.847</b>	<b>9.819</b>	<b>132.2 %</b>	<b>131.9 %</b>	<b>99.7 %</b>
<b>Sub SubProgramme:01 Virus Research</b>	<b>7.447</b>	<b>9.847</b>	<b>9.847</b>	<b>9.819</b>	<b>132.2 %</b>	<b>131.9 %</b>	<b>99.7 %</b>
000001 Audit and Risk Management	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.000	0.920	0.920	0.920	0.0 %	0.0 %	100.0 %
000003 Facilities and Equipment Management	0.000	1.480	1.480	1.480	0.0 %	0.0 %	100.0 %
000005 Human resource management	1.502	1.502	1.502	1.474	100.0 %	98.1 %	98.1 %
000008 Records Management	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
120007 Support Services	2.891	2.891	2.891	2.891	100.0 %	100.0 %	100.0 %
320095 Arbovirology, Emerging and Remerging Disease Research	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
320096 Ecology/Zoology Research	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
320097 Entomology Research	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
320098 Epidemiology and Data Management Research	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
320099 General Virology Research	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
320100 Health Research & Innovation	1.964	1.964	1.964	1.964	100.0 %	100.0 %	100.0 %
320101 Immunology Research	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>7.447</b>	<b>9.847</b>	<b>9.847</b>	<b>9.819</b>	<b>132.2 %</b>	<b>131.9 %</b>	<b>99.7 %</b>



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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.245	2.245	2.245	2.245	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.063	0.063	0.063	0.063	100.0 %	100.0 %	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	0.014	0.014	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.125	0.125	0.125	0.125	100.0 %	100.0 %	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	0.200	0.200	285.7 %	285.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.000	0.065	0.065	0.065	0.0 %	0.0 %	100.0 %
221016 Systems Recurrent costs	0.136	0.136	0.136	0.136	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.279	0.279	0.279	0.279	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.000	0.080	0.080	0.080	0.0 %	0.0 %	100.0 %
223004 Guard and Security services	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
223005 Electricity	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
223006 Water	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.510	0.510	0.510	0.510	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.000	0.080	0.080	0.080	0.0 %	0.0 %	100.0 %
227001 Travel inland	1.244	1.244	1.244	1.244	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.251	0.351	0.351	0.351	139.9 %	139.9 %	100.0 %
228001 Maintenance-Buildings and Structures	0.320	1.240	1.240	1.240	387.5 %	387.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.046	0.126	0.126	0.126	273.9 %	273.9 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.000	0.200	0.200	0.200	0.0 %	0.0 %	100.0 %
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	0.466	0.438	100.0 %	94.0 %	94.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273105 Gratuity	0.195	0.195	0.195	0.195	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.000	0.295	0.295	0.295	0.0 %	0.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.000	0.170	0.170	0.170	0.0 %	0.0 %	100.0 %
313137 Information Communication Technology network lines - Improvement	0.000	0.080	0.080	0.080	0.0 %	0.0 %	100.0 %
313235 Furniture and Fittings - Improvement	0.000	0.200	0.200	0.200	0.0 %	0.0 %	100.0 %
<b>Total for the Vote</b>	<b>7.447</b>	<b>9.847</b>	<b>9.847</b>	<b>9.819</b>	<b>132.2 %</b>	<b>131.9 %</b>	<b>99.7 %</b>

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	7.447	9.847	9.847	9.819	132.23 %	131.85 %	99.72 %
<b>Sub SubProgramme:01 Virus Research</b>	7.447	9.847	9.847	9.819	132.23 %	131.85 %	99.7 %
<b><i>Departments</i></b>							
001 Administration & Support Services	4.583	4.583	4.583	4.555	100.0 %	99.4 %	99.4 %
002 Health Research Services	2.864	2.864	2.864	2.864	100.0 %	100.0 %	100.0 %
<b><i>Development Projects</i></b>							
N/A							
<b>Total for the Vote</b>	7.447	9.847	9.847	9.819	132.2 %	131.9 %	99.7 %

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

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**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Virus Research</b>		
<i>Departments</i>		
<b>Department:001 Administration &amp; Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
1 audit carried out on human resources, procurement, IFMS, vote management and administration, asset register and report produced.	One internal audit report produced	
1 audit carried out on human resources, procurement, IFMS, vote management and administration, asset register and report produced.		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		56,299.230
	<b>Total For Budget Output</b>	<b>56,299.230</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	56,299.230
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human resource management</b>		
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
<b>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:</b>		
Staff & pensioners' welfare maintained through timely payment of Salary, pension & gratuity by the 28th day of every month	Salaries and pensions paid by the 28th day of every month	
	Capacity building conducted. HR and SE supported to do masters programs	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		162,000.748
211102 Contract Staff Salaries		8,875.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7.922
221003 Staff Training		1,881.585
221016 Systems Recurrent costs		10,956.231
273104 Pension		118,527.674
273105 Gratuity		65,169.849
	<b>Total For Budget Output</b>	<b>367,419.009</b>
	Wage Recurrent	170,875.748
	Non Wage Recurrent	196,543.261
	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	One Records and archives office maintained	
60 letters and communications couriered	48 letters and communications couriered.	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		11,458.770
	<b>Total For Budget Output</b>	<b>11,458.770</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,458.770
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:120007 Support Services**

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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:**

1 quarterly M&E report produced.	One quarterly M&E report produced	
7 Meetings conducted & 1 quarterly supervision report produced..	4 meetings conducted and 1 quarterly supervision report produced	
1 PBS Quarterly report produced.	1 PBS report produced for quarter four	
one final annual financial report produced	One final annual financial report produced	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,731.713
221001 Advertising and Public Relations	12,500.000
221003 Staff Training	17,195.712
221008 Information and Communication Technology Supplies.	37,196.435
221011 Printing, Stationery, Photocopying and Binding	3,608.160
221016 Systems Recurrent costs	34,176.169
221017 Membership dues and Subscription fees.	4,335.785
222001 Information and Communication Technology Services.	110,456.151
223001 Property Management Expenses	117,683.041
223004 Guard and Security services	4,506.319
223005 Electricity	638,461.332
223006 Water	26,710.971
227001 Travel inland	186,189.457
227004 Fuel, Lubricants and Oils	44,102.412
228001 Maintenance-Buildings and Structures	229,598.743
228002 Maintenance-Transport Equipment	22,639.806
<b>Total For Budget Output</b>	<b>1,491,092.206</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,491,092.206
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,926,269.215</b>

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	170,875.748
	Non Wage Recurrent	1,755,393.467
	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**

1 Surveillance for ticks & mosquito vectors of viral diseases conducted.	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 Surveillance for Affluenza Like Illnesses ILI Severe Acute Respiratory Illnesses SARI & COVID-19 Carried Out in Western Uganda.	
1 Quarter Study on bat flight ranges foraging behavior on virus carried out..	1 Quarter Study on bat flight ranges foraging behavior on viruses carried out in Northern Uganda.	
1 Surveillance for ticks & mosquito vectors of viral diseases conducted.	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	80,727.071
227001 Travel inland	11,240.070
<b>Total For Budget Output</b>	<b>91,967.141</b>
Wage Recurrent	0.000
Non Wage Recurrent	91,967.141
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320096 Ecology/Zoology Research**



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

Quarter 4

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**

1250 stool samples to be tested for polio viruses. 54 Environmental samples tested for polio virusz.	*A total of 2522 Acute Flaccid paralysis ( AFP-Polio) stool samples were received in this quarter. Of the 2522 AFP samples received, 2469 had results out shared, as follows; 35 (1.4%) suspected poliovirus, 179 (7.22%) were non-polio enteroviruses & the rest negative. 162 sewage samples were received from the four countries of Tanzania, the Republic of South Sudan, Burundi and Rwanda. Results were; 18 (11.1%) suspected poliovirus, 23 (14.2%), suspected poliovirus +NPENT and 67 (41.4%) non-polio enterovirus (NPENT) and the rest negative.	Some samples were referred to the Lab.
750 outpatients to be seen and at least 1500 laboratory investigations to be carried out.	1751 patients seen of whom 663 males and 1088 females; 23 patients were referred for care and 3012 lab investigations done; 1450 males and 1562 females.	UVRI Clinic is overwhelmed by number of patients seeking for medical care.

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

Item	Spent
224001 Medical Supplies and Services	65,843.741
227001 Travel inland	25,059.651
<b>Total For Budget Output</b>	<b>90,903.392</b>
Wage Recurrent	0.000
Non Wage Recurrent	90,903.392
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.	one field sampling in north and western Uganda for aedes and anopheles vectors conducted. (Bulisa, Koboko, Yumbe and Moyo)	
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**VOTE: 127 Uganda Virus Research Institute (UVRI)**

Quarter 4

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 Screenings surveillances in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations conducted.	1 Screening surveillances conducted in Northern Uganda for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	71,747.002
227001 Travel inland	25,649.166
<b>Total For Budget Output</b>	<b>97,396.168</b>
Wage Recurrent	0.000
Non Wage Recurrent	97,396.168
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**

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. Involved re-Evaluate the Early Detect fourth generation Rapid Diagnostic Test Algorithm at 10 health facilities	
	One data house established and furnished with computers, internet servers and latest and required software programs etc.	
One quarterly training for enhanced Epidemiology Capacity.	One quarterly training for enhanced Epidemiology Capacity conducted. 10 Field trips made to Greater Rakai for research on the Epidemiological profile of risk factors of HIV incidence and prevalence in Greater Rakai Region.	

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

Item	Spent
222001 Information and Communication Technology Services.	34,888.275
227001 Travel inland	24,920.123

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		12,004.859
	<b>Total For Budget Output</b>	<b>71,813.257</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	71,813.257
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320099 General Virology Research</b>		
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
1 quarterly HIV drug resistance surveillance among hard to reach populations sequenced.	One quarterly HIV drug resistance surveillance among hard to reach. Populations of Busoga region carried out.	
1 quarterly HIV Drug Resistance study & survey conducted	One quarterly HIV drug resistance surveillance among hard to reach. Populations of Busoga region carried out.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224001 Medical Supplies and Services		69,500.000
227001 Travel inland		21,360.105
	<b>Total For Budget Output</b>	<b>90,860.105</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	90,860.105
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320100 Health Research &amp; Innovation</b>		
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
Institute joint collaboration towards at least one product development conducted.	Continued research in Covid Vaccine development. Conducted trials in mice	
Quarterly Emergency response to viral outbreaks undertaken	Continuously responded to emergency out breaks of monkey pox, chicken pox, rift valley disease, influenza etc	

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		418,180.709
224001 Medical Supplies and Services		44,851.044
227001 Travel inland		62,713.168
227004 Fuel, Lubricants and Oils		32,480.141
	<b>Total For Budget Output</b>	<b>558,225.062</b>
	Wage Recurrent	418,180.709
	Non Wage Recurrent	140,044.353
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320101 Immunology Research</b>		
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
1 Vaccine development research conducted.	One vaccine development research conducted and involved cohorts compiling for the different vaccines, including CHADOX (AstraZeneca), Pfizer, Sinovac, Moderna and Johnson & Johnson. All vaccines have been assessed for the elicitation of Spike & Nucleoprotein-directed antibodies, and manuscripts written up. Pre-clinical study. Completed collection of samples for the third assay optimization, serum samples were properly stored . Preclinical trial is being further optimised using a dose escalation strategy to optimise the dose and dosing interval for the clinical trial	
Viruses sensitivity to Monoclonal Antibodies tested		
One quarterly Protective immune correlates from HIV 1 and other viral epidemics carried out.		Study ended
Quarterly clinical trials on viral vaccines Immune response to shistosomiasis determined	Quarterly clinical trials on viral vaccines Immune response to shistosomiasis determined	

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224001 Medical Supplies and Services		32,087.762
227001 Travel inland		42,510.210
	<b>Total For Budget Output</b>	<b>74,597.972</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	74,597.972
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,075,763.097</b>
	Wage Recurrent	418,180.709
	Non Wage Recurrent	657,582.388
	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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228001 Maintenance-Buildings and Structures		920,000.001
	<b>Total For Budget Output</b>	<b>920,000.001</b>
	GoU Development	920,000.001
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000003 Facilities and Equipment Management**

N/A

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1569 Retooling of Uganda Virus Research Institute</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		130,000.000
221012 Small Office Equipment		45,002.000
223002 Property Rates		80,000.000
225204 Monitoring and Supervision of capital work		7,678.586
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		58,201.860
228004 Maintenance-Other Fixed Assets		182,294.879
312212 Light Vehicles - Acquisition		295,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition		170,000.001
313137 Information Communication Technology network lines - Improvement		80,000.000
313235 Furniture and Fittings - Improvement		200,000.000
	<b>Total For Budget Output</b>	<b>1,298,177.326</b>
	GoU Development	1,298,177.326
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>2,218,177.327</b>
	GoU Development	2,218,177.327
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>5,220,209.639</b>
	Wage Recurrent	589,056.457
	Non Wage Recurrent	2,412,975.855
	GoU Development	2,218,177.327
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Virus Research</b>		
<i>Departments</i>		
<b>Department:001 Administration &amp; Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
4 audits carried out on human resources, procurement, IFMS, vote management and administration, asset register and reports produced.	4 Internal audit reports produced	
4 audits carried out on human resources, procurement, IFMS, vote management and administration, asset register and reports produced.	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
227001 Travel inland	150,000.000	
<b>Total For Budget Output</b>		<b>150,000.000</b>
Wage Recurrent	0.000	
Non Wage Recurrent	150,000.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Budget Output:000005 Human resource management</b>		
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
<b>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:</b>		
Staff & pensioners' welfare maintained through timely payment of Salary, pension & allowances.	salaries and pensions paid by the 28th of every month for the whole year.	
Capacity building conducted.	Capacity building conducted. HR and SE supported to do masters programs	

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

Quarter 4

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		582,190.910
211102 Contract Staff Salaries		110,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,995.000
212102 Medical expenses (Employees)		15,000.000
221003 Staff Training		77,000.000
221016 Systems Recurrent costs		40,000.000
273102 Incapacity, death benefits and funeral expenses		5,000.000
273104 Pension		438,487.585
273105 Gratuity		195,249.330
	<b>Total For Budget Output</b>	<b>1,473,922.825</b>
	Wage Recurrent	692,190.910
	Non Wage Recurrent	781,731.915
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>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:</b>		
Records and archives maintained in registry	One records and archives office maintained for the four quarters.	
240 letters and communications couriered.	120 letters and communication couriered.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		40,000.000
	<b>Total For Budget Output</b>	<b>40,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:120007 Support Services</b>		



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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>	
<b>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:</b>	
4 quarterly M&E reports produced.	Three quarterly M&E report produced
Performance management enhanced	22 meetings conducted and 3 quarterly supervision report produced.
4 PBS Quarterly reports produced.	4 PBS reports produced
Two interim & 1 final financial report produced.	One final annual report produced
1 BFP and 1 MPS produced	One BFP and One MPS produced
1 Board of survey conducted	One board of Survey conducted

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,400.000
221001 Advertising and Public Relations	14,000.000
221003 Staff Training	48,348.000
221007 Books, Periodicals & Newspapers	6,632.000
221008 Information and Communication Technology Supplies.	70,000.000
221011 Printing, Stationery, Photocopying and Binding	20,752.000
221016 Systems Recurrent costs	96,000.000
221017 Membership dues and Subscription fees.	7,000.000
222001 Information and Communication Technology Services.	140,000.000
223001 Property Management Expenses	278,528.001
223004 Guard and Security services	37,999.999
223005 Electricity	1,000,000.000
223006 Water	100,000.000
227001 Travel inland	522,992.178
227004 Fuel, Lubricants and Oils	130,792.044
228001 Maintenance-Buildings and Structures	319,999.999
228002 Maintenance-Transport Equipment	46,000.000
<b>Total For Budget Output</b>	<b>2,891,444.221</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,891,444.221

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,555,367.046</b>
	Wage Recurrent	692,190.910
	Non Wage Recurrent	3,863,176.136
	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	4 Surveillance2 for ticks & mosquito vectors of viral diseases conducted.
4 Surveillances for Affluenza Like Illnesses ILI Severe Acute Respiratory Illnesses SARI & COVID-19 Carried Out.	4 Surveillances 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.	4 Quarter Studies on bat flight ranges foraging behavior on viruses carried out.
4 Surveillances for ticks & mosquito vectors of viral diseases conducted	4 Surveillances for ticks & mosquito vectors of viral diseases conducted.
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

*UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	110,000.000
227001 Travel inland	40,000.000
<b>Total For Budget Output</b>	<b>150,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	150,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320096 Ecology/Zoology Research

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

Quarter 4

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**

A total of over 5,216 varies samples test for polio viruses.	A total of 3911 Acute Flaccid paralysis ( AFP) stool samples were received in a year. The results out and shared for all suspected poliovirus. 162 samples were received from the countries of Tanzania, Rwanda, Burungi and Southern Sudan.
3000 outpatients to be seen. At least 6000 laboratory investigations to be carried out.	5537 outpatients seen and 6923 lab investigations done in the four quarters.

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	80,000.000
227001 Travel inland	70,000.000
<b>Total For Budget Output</b>	<b>150,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	150,000.000
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.	4 field samplings in each region of Uganda 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.	4 Screenings surveillances in four 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	80,000.000
227001 Travel inland	70,000.000
<b>Total For Budget Output</b>	<b>150,000.000</b>
Wage Recurrent	0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	150,000.000
	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.	Four quarterly Knowledge, attitudes & experiences (KAE) of Government response to Epidemics in Uganda conducted. This involved quarterly re-evaluation of early detect fourth generation rapid diagnostics.
A data warehouse established	One data house established and furnished with computers, internet servers and latest and required software programs etc.
4 Quarterly trainings for enhanced Epidemiology Capacity conducted	Four quarterly trainings for enhanced Epidemiology Capacity conducted which involved research on the Epidemiological profile of risk factors of HIV incidence and prevalence in Greater Rakai Region.
One Centralised specimen accessioning system established.	NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	40,000.000
227001 Travel inland	70,000.000
227004 Fuel, Lubricants and Oils	40,000.000
<b>Total For Budget Output</b>	<b>150,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	150,000.000
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**

Four quarterly HIV drug resistance surveillance among hard to reach populations sequenced.	Four quarterly HIV drug resistance surveillance among hard to reach. Populations carried out.
Four quarterly HIV Drug Resistance studies & surveys carried out.	Four quarterly HIV drug resistance surveillance among hard to reach. Populations carried out.

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

Quarter 4

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**

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.
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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	90,000.000
227001 Travel inland	60,000.000
<b>Total For Budget Output</b>	<b>150,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	150,000.000
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 carried out.	Continued research in Covid Vaccine development. Conducted trials in mice
Quarterly Emergency responses conducted.	Quarterly emergency responses to viral outbreaks like monkey pox, rift value disease etc conducted in the four quarters.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	1,663,274.019
224001 Medical Supplies and Services	80,000.000
227001 Travel inland	140,591.849
227004 Fuel, Lubricants and Oils	80,000.000
<b>Total For Budget Output</b>	<b>1,963,865.868</b>
Wage Recurrent	1,663,274.019
Non Wage Recurrent	300,591.849

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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 conducted and at preclinical trial for further optimization using escalation strategy.
Viruses sensitivity to Monoclonal Antibodies tested.	Viruses sensitivity to Monoclonal Antibodies Tested; The in house monoclonal antibody discovery pipeline started and continuing as its a continuous process.
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	4 Quarterly clinical trials on viral vaccines Immune response to shistosomiasis determined

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	70,000.000
227001 Travel inland	80,000.000
<b>Total For Budget Output</b>	<b>150,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	150,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,863,865.868</b>
Wage Recurrent	1,663,274.019
Non Wage Recurrent	1,200,591.849
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 4

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	<i>UShs Thousand</i>
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Item	Spent
228001 Maintenance-Buildings and Structures	920,000.001
<b>Total For Budget Output</b>	<b>920,000.001</b>
GoU Development	920,000.001
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>
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Item	Spent
221008 Information and Communication Technology Supplies.	130,000.000
221012 Small Office Equipment	65,000.000
223002 Property Rates	80,000.000
225204 Monitoring and Supervision of capital work	80,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	80,000.000
228004 Maintenance-Other Fixed Assets	200,000.001
312212 Light Vehicles - Acquisition	295,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	170,000.001
313137 Information Communication Technology network lines - Improvement	80,000.000
313235 Furniture and Fittings - Improvement	200,000.000
<b>Total For Budget Output</b>	<b>1,480,000.002</b>
GoU Development	1,480,000.002
External Financing	0.000
Arrears	0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1569 Retooling of Uganda Virus Research Institute</b>	
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>2,400,000.003</b>
GoU Development	2,400,000.003
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>9,819,232.917</b>
Wage Recurrent	2,355,464.929
Non Wage Recurrent	5,063,767.985
GoU Development	2,400,000.003
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000



# **VOTE:** 127 Uganda Virus Research Institute (UVRI)

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

**Table 4.1: NTR Collections (Billions)**

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

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**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q4</b>
<b>Programme : 12 Human Capital Development</b>	<b>18,730,000.000</b>	<b>0.000</b>
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>18,730,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Virus Research</b>	<b>18,730,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 002 Health Research Services	18,730,000.000	0.000
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>18,730,000.000</b>	<b>0.000</b>

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Ensure access to UVRI clinic services by members of the community
<b>Issue of Concern:</b>	Limited access to UVRI clinic
<b>Planned Interventions:</b>	Ease access and offer diagnostic and palliative care to all inpatients
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	Number of people accessing UVRI clinic services.
<b>Actual Expenditure By End Q4</b>	0.05
<b>Performance as of End of Q4</b>	4337 patients were seen at the clinic
<b>Reasons for Variations</b>	None

**ii) HIV/AIDS**

<b>Objective:</b>	Enhance HIV/AIDS prevention by putting mechanisms in place to control its transmission to both staff and patients
<b>Issue of Concern:</b>	Staff get pricked by Needles while in direct contact with sick people. HIV contraction while having unprotected sex.
<b>Planned Interventions:</b>	Staff to use protective gear while attending to patients at the institute clinic. Hung and distribute condom boxes to several buildings and people respectively
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q4</b>	0.025
<b>Performance as of End of Q4</b>	All 9 staff of clinic use protective gear and still 722 condom were distributed in quarter three.
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	Conduct Environment impact assessment for all capital projects
<b>Issue of Concern:</b>	Infectious laboratories to users and the community. These laboratories were also constructed way back and not up to date in terms of technical designs.
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	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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<b>Actual Expenditure By End Q4</b>	0.01
<b>Performance as of End of Q4</b>	Trained 18 laboratory staff on new laboratory and safety practices. Several protective gear like 18 gloves, 18 lab coats, were procured for the clinic and laboratories.
<b>Reasons for Variations</b>	No new laboratory was constructed

**iv) Covid**

<b>Objective:</b>	Control and curb spread of the virus with in the institute and periferal
<b>Issue of Concern:</b>	Spread of COVID 19 amongst staff
<b>Planned Interventions:</b>	Continuous vaccination and sensitization to reduce on resilience. Avail free masks, hand washing and encourage people to observe SOPs
<b>Budget Allocation (Billion):</b>	0.015
<b>Performance Indicators:</b>	Number of staff vaccinated against COVID 19. No. masks and hand washing equipment availed to people. Budget spent on procurement of Covid related gadgets.
<b>Actual Expenditure By End Q4</b>	0.003
<b>Performance as of End of Q4</b>	
<b>Reasons for Variations</b>	No COVID testing was carried out