

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.417	2.417	0.604	0.561	25.0 %	23.0 %	92.9 %
	Non-Wage	4.796	4.796	1.118	0.785	23.0 %	16.4 %	70.2 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.212	7.212	1.722	1.346	23.9 %	18.7 %	78.2 %
Total GoU+Ext Fin (MTEF)		7.212	7.212	1.722	1.346	23.9 %	18.7 %	78.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.212	7.212	1.722	1.346	23.9 %	18.7 %	78.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.212	7.212	1.722	1.346	23.9 %	18.7 %	78.2 %
Total Vote Budget Excluding Arrears		7.212	7.212	1.722	1.346	23.9 %	18.7 %	78.2 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	7.212	7.212	1.722	1.346	23.9 %	18.7 %	78.2%
Sub SubProgramme:01 Virus Research	7.212	7.212	1.722	1.346	23.9 %	18.7 %	78.2%
Total for the Vote	7.212	7.212	1.722	1.346	23.9 %	18.7 %	78.2 %

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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****0.245** Bn Shs Department : 001 Administration & Support Services

Reason: Most activities like property management and security contracts of the service providers had expired and renewal under procurement process. Some maintenance were also still on going and couldn't be paid for.

*Items***0.066** UShs 223001 Property Management Expenses

Reason: There is no existing contract for any cleaning company, however there still under the procurement process and thus funds couldn't be expended.

0.038 UShs 228001 Maintenance-Buildings and Structures

Reason: Works were still on going and awaiting a completion certificate.

0.038 UShs 223004 Guard and Security services

Reason: There is also no existing contract for any cleaning company, however there still under the procurement process and thus funds couldn't be expended.

0.014 UShs 222001 Information and Communication Technology Services.

Reason: Payment is pending invoice from NITA-U.

0.009 UShs 221003 Staff Training

Reason: More activities are to be done in Q2

0.087 Bn Shs Department : 002 Health Research Services

Reason: The pending resources are associated to the long procurement process and inability by scientist to travel to the field to collect samples. This relates majorly to unreliable weathers changes, conflicting options where much attention was given to anthrax, monkey pox ensuing outbreaks.

*Items***0.046** UShs 227001 Travel inland

Reason: These are resources to support field activities of scientists that are yet to be implemented by end of quarter one.

0.023 UShs 224005 Laboratory supplies and services

Reason: These are reagents which are still under the procurement process and some still in transit since most are procured out of country.

0.009 UShs 224001 Medical Supplies and Services

Reason: Medical supplies for the clinic which are also still under the procurement process.

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Virus Research****Sub Programme: 02 Population Health, Safety and Management****0.009** UShs 221008 Information and Communication Technology Supplies.

Reason: ICT supplies which haven't been initiated by the user departments

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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 2024/25	Actuals By END Q 1
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number		
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	1	1
Proportion of patients who are appropriately referred in	Proportion		
Proportion of clients who are satisfied with services	Proportion		
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number		
Number of audits conducted	Number		
Number of technical support supervisions conducted	Number		
Number of monitoring and evaluation visits conducted	Number	4	0
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 000005 Human resource management			
PIAP Output: 1203010507 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 2024/25	Actuals By END Q 1
Staffing levels, %	Percentage	36%	35%
Proportion of established positions filled	Percentage	36%	35%

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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: 000013 HIV/AIDS Mainstreaming			
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 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Budget Output: 000089 Climate Change Mitigation			
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 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Budget Output: 000090 Climate Change Adaptation			
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 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
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 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
No. of functional Quality Improvement committees	Number	7	7

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
Department:002 Health Research Services			
Budget Output: 320095 Arbovirology, Emerging and Reemerging 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 2024/25	Actuals By END Q 1
Number of Health Research Publications	Number	4	1
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 2024/25	Actuals By END Q 1
Number of Health Research Publications	Number	4	0
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 2024/25	Actuals By END Q 1
Number of Health Research Publications	Number	4	0
Budget Output: 320098 Epidemiology and Data Management Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Health Research Publications	Number	4	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 2024/25	Actuals By END Q 1
Number of Health Research Publications	Number	4	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
Department:002 Health Research Services			
Budget Output: 320100 Health Research & Innovation			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Health Research Publications	Number	4	0
Budget Output: 320101 Immunology Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Health Research Publications	Number	4	0

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Performance highlights for the Quarter

1. Anthrax Outbreak Response:

In response to an anthrax outbreak, a surveillance was conducted, with laboratory testing of samples. Results indicated that 8 samples tested positive from Amudat District, & 2 positive samples were confirmed from Kween District.

2. COVID-19 & Influenza Surveillance:

Surveillance for COVID-19 & Influenza was carried out across ILI (Influenza-Like Illness) & SARI (Severe Acute Respiratory Infection) sites.

COVID-19: 10 samples tested +ve.

Influenza A (H3): 3 cases were identified.

A(H1N1) pandemic 2009: 13 cases were detected.

Influenza B (Victoria): 5 +ve cases.

RSV (Respiratory Syncytial Virus): Detected in 31 children under 5 years.

3. Measles Surveillance:

A total of 735 samples were investigated, with 435 (59.2%) investigated through case-based surveillance & 300 (40.8%) through suspected measles outbreak investigations. These samples were tested for both measles & rubella IgM:

240 (33.4%) were +ve for measles IgM.

13 (1.8%) were +ve for rubella IgM.

4. Acute Flaccid Paralysis (AFP) Surveillance:

Stool samples from AFP cases were tested, with the following outcomes:

15 (1.0%) suspected poliovirus cases.

99 (6.4%) non-polio enteroviruses were identified, with the remainder testing negative.

5. Study on Aging and Non-Communicable Diseases in HIV Patients:

A study was conducted on aging and non-communicable diseases among people living with HIV who are on ART (Antiretroviral Therapy). This research will continue into the next quarter, beginning with a laboratory evaluation using a seroconversion panel.

7. HIV Self-Test Evaluation:

A new diagnostic tool, the Confisign HIV Self-Test Assay, was received & evaluated. The test demonstrated a specificity of 100% & a sensitivity of 100%.

8. COVID-19 Vaccine Study:

Longitudinal neutralizing antibody responses were assessed in samples from Ugandans who received Pfizer, Sinovac, and Johnson & Johnson COVID-19 (SARS-CoV-2) vaccines.

Variations and Challenges

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The vote received 1.722 billion which was only 23.9% of the institute's annual budget and these funds constituted 1.604 billion of wage, 1.118 billion as non wage only, and spent only 0.562 billion (23%) of the received wage and 0.785 billion (16.4%) billion of the received non-wage. The un-absorbed funds are related to the planned recruitment and some other activities that are still under the procurement process some in transit like majority reagents which are procured from abroad.

The vote has a small non wage budget of which above 70% of it is used to pay utilities and as thus inadequate to facilitate scientists to efficiently meet the vote's mandate.

Under staffing is still a big challenge as highlighted by the OAG report. Only 36% of the vote's structure is filled.

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 votes non-wage budget was reduced further by about 296 million.

The infrastructure is very old and dilapidated worsened by the asbestos sheets.

The vote land is continuously being encroached and squatters need to urgently be compensated.

The 500kva generator has become more of a liability to the institute. Whenever it runs for a day, approximately UGX 5 million is spent.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	7.212	7.212	1.721	1.345	23.9 %	18.6 %	78.2 %
Sub SubProgramme:01 Virus Research	7.212	7.212	1.721	1.345	23.9 %	18.6 %	78.2 %
000001 Audit and Risk Management	0.130	0.130	0.028	0.028	21.5 %	21.5 %	100.0 %
000005 Human resource management	3.203	3.203	0.766	0.688	23.9 %	21.5 %	89.8 %
000008 Records Management	0.040	0.040	0.007	0.007	17.5 %	17.5 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.007	0.007	0.000	0.000	0.0 %	0.0 %	
000089 Climate Change Mitigation	0.004	0.004	0.000	0.000	0.0 %	0.0 %	
000090 Climate Change Adaptation	0.004	0.004	0.000	0.000	0.0 %	0.0 %	
120007 Support Services	2.924	2.924	0.724	0.514	24.8 %	17.6 %	71.0 %
320095 Arbovirology, Emerging and Remerging Disease Research	0.130	0.130	0.028	0.014	21.5 %	10.8 %	50.0 %
320096 Ecology/Zoology Research	0.130	0.130	0.027	0.009	20.8 %	6.9 %	33.3 %
320097 Entomology Research	0.130	0.130	0.027	0.014	20.8 %	10.8 %	51.9 %
320098 Epidemiology and Data Management Research	0.130	0.130	0.036	0.027	27.7 %	20.8 %	75.0 %
320099 General Virology Research	0.130	0.130	0.025	0.023	19.2 %	17.7 %	92.0 %
320100 Health Research & Innovation	0.121	0.121	0.028	0.015	23.2 %	12.4 %	53.6 %
320101 Immunology Research	0.130	0.130	0.025	0.006	19.2 %	4.6 %	24.0 %
Total for the Vote	7.212	7.212	1.721	1.345	23.9 %	18.6 %	78.2 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.417	2.417	0.604	0.561	25.0 %	23.2 %	92.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.070	0.070	0.036	0.036	51.4 %	51.4 %	100.0 %
212102 Medical expenses (Employees)	0.015	0.015	0.005	0.005	33.3 %	33.3 %	100.0 %
221001 Advertising and Public Relations	0.014	0.014	0.003	0.000	21.4 %	0.0 %	0.0 %
221003 Staff Training	0.082	0.082	0.018	0.009	22.0 %	11.0 %	50.0 %
221007 Books, Periodicals & Newspapers	0.011	0.011	0.003	0.002	26.8 %	17.9 %	66.7 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.019	0.009	19.0 %	9.0 %	47.4 %
221009 Welfare and Entertainment	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.025	0.006	0.000	24.2 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.088	0.088	0.019	0.018	21.6 %	20.5 %	94.7 %
221017 Membership dues and Subscription fees.	0.007	0.007	0.005	0.002	71.4 %	28.6 %	40.0 %
222001 Information and Communication Technology Services.	0.140	0.140	0.022	0.008	15.7 %	5.7 %	36.4 %
223001 Property Management Expenses	0.279	0.279	0.066	0.000	23.7 %	0.0 %	0.0 %
223002 Property Rates	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.038	0.038	0.038	0.000	100.0 %	0.0 %	0.0 %
223005 Electricity	1.000	1.000	0.225	0.220	22.5 %	22.0 %	97.8 %
223006 Water	0.100	0.100	0.023	0.021	23.0 %	21.0 %	91.3 %
224001 Medical Supplies and Services	0.038	0.038	0.009	0.000	24.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.338	0.338	0.068	0.045	20.1 %	13.3 %	66.2 %
225101 Consultancy Services	0.090	0.090	0.010	0.000	11.1 %	0.0 %	0.0 %
227001 Travel inland	1.058	1.058	0.236	0.190	22.3 %	18.0 %	80.5 %
227004 Fuel, Lubricants and Oils	0.216	0.216	0.068	0.068	31.5 %	31.5 %	100.0 %
228001 Maintenance-Buildings and Structures	0.183	0.183	0.041	0.003	22.4 %	1.6 %	7.3 %
228002 Maintenance-Transport Equipment	0.056	0.056	0.008	0.004	14.3 %	7.1 %	50.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.068	0.068	0.016	0.001	23.4 %	1.5 %	6.3 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.003	0.002	60.0 %	40.0 %	66.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273104 Pension	0.558	0.558	0.139	0.113	24.9 %	20.3 %	81.3 %
273105 Gratuity	0.137	0.137	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	7.212	7.212	1.720	1.347	23.8 %	18.7 %	78.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	7.212	7.212	1.722	1.346	23.88 %	18.66 %	78.16 %
Sub SubProgramme:01 Virus Research	7.212	7.212	1.722	1.346	23.88 %	18.66 %	78.2 %
Departments							
001 Administration & Support Services	6.312	6.312	1.525	1.236	24.2 %	19.6 %	81.0 %
002 Health Research Services	0.901	0.901	0.197	0.109	21.9 %	12.1 %	55.3 %
Development Projects							
N/A							
Total for the Vote	7.212	7.212	1.722	1.346	23.9 %	18.7 %	78.2 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

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

One audit report produced

One audit report produced

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
227001 Travel inland	28,000.000
Total For Budget Output	28,000.000
Wage Recurrent	0.000
Non Wage Recurrent	28,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human resource management

PIAP Output: 1203010507 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:

Pensions and Gratuity Paid	54 pensioners paid	
salaries for 78 staff and allowances for 18 casual workers paid on time	78 staff salaries timely paid	
staff capacity enhanced	staff capacity enhanced. (paid for medical treatment).	
78 government of Uganda Staff appraised	78 government of Uganda Staff appraised including project and temporal staff.	
Identifying vacant positions	Vacant position identified and declared for filling depending on available wage.	

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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		560,543.070
212102 Medical expenses (Employees)		5,000.000
221016 Systems Recurrent costs		7,541.550
273102 Incapacity, death benefits and funeral expenses		2,000.000
273104 Pension		112,698.891
	Total For Budget Output	687,783.511
	Wage Recurrent	560,543.070
	Non Wage Recurrent	127,240.441
	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:		
50 letters and communications couriered. One registry maintained (Records and archives).	47 letters transported to various MDAs. One registry maintained.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		7,000.000
	Total For Budget Output	7,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
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:		
30 boxes of condoms issued	30 boxes of condoms issued	
Free HIV/AIDS screening and testing conducted everyday.	Free HIV/AIDS screening and testing conducted every day.	

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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:

Two officers identified (Human Resource officer and Senior Training Officer)	Two officers identified as focal point persons for HIV/AIDS Mitigation.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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

Budget Output:000089 Climate Change Mitigation

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:

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

Budget Output:000090 Climate Change Adaptation

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:

carrying out climate change mitigations	Carried out climate change mitigation (created awareness through institute platforms, protected many trees, cars and vehicles frequently serviced and maintained)	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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:

Quarter one performance report produced	Quarter one FY 2024/25 performance report (PBS) produced.	
3 senior management meetings conducted	One senior management meeting conducted.	
one payroll updated.	one payroll updated.	
Utilities paid	Utility bills paid (electricity, water, security, property management etc)	
Procurement plan developed and executed	Procurement plan developed.	
1 BFP produced		
One board of survey conducted at UVR	One board of survey conducted at UVR	
8 light vehicles, two buses and one 500 kva generator serviced	8 light vehicles, two buses and one 500 kva generator serviced	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,400.000
221003 Staff Training	9,150.000
221007 Books, Periodicals & Newspapers	1,820.200
221008 Information and Communication Technology Supplies.	8,500.000
221009 Welfare and Entertainment	30,000.000
221016 Systems Recurrent costs	10,454.450
221017 Membership dues and Subscription fees.	1,957.244
222001 Information and Communication Technology Services.	7,800.000
223005 Electricity	220,000.000
223006 Water	21,262.170
227001 Travel inland	115,519.095
227004 Fuel, Lubricants and Oils	43,302.949

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

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
228001 Maintenance-Buildings and Structures		2,748.500
228002 Maintenance-Transport Equipment		4,050.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		635.000
	Total For Budget Output	513,599.608
	Wage Recurrent	0.000
	Non Wage Recurrent	513,599.608
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,236,383.119
	Wage Recurrent	560,543.070
	Non Wage Recurrent	675,840.049
	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 quarterly surveillances for Viral disease outbreaks among the public across the country responded to	Conducted a quarterly surveillance in response to the Anthrax outbreak in the country receiving and testing samples in the laboratory. We received 14 human samples for testing. Of these samples 8 samples were positive from Amudat district, and 2 samples were positive from Kween district.	
1 Surveillance for ticks and mosquito vectors of viral diseases among children, female and male carried out in the four regions of Uganda,	One quarterly surveillance conducted and Mosquitoes and ticks were collected from Kasese and Buliisa districts for arboviruses surveillance activities. >12,000 mosquitoes and >500 ticks were collected	

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

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 COVID-19 and Influenza surveillance among the public Carried Out	One quarterly COVID-19 and Influenza Surveillance was carried out in 14 ILI (Influenza Like Illnesses) sites and 9 SARI (Severe Acute Respiratory Infection) including – 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. 461 samples received of which 334 were ILI samples and 127 were SARI samples: The results were 10 samples being positive for COVID-19, 3 positives for Influenza A (H3), 13 cases of A(H1N1) pandemic 2009, and 5 positives for Influenza B (Victoria). RSV was detected in 31 cases in children <5 years.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224005 Laboratory supplies and services	9,192.134
227001 Travel inland	4,796.802
Total For Budget Output	13,988.936
Wage Recurrent	0.000
Non Wage Recurrent	13,988.936
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**

750outpatients to be seen and 1500 laboratory investigations carried out among children, female, and male.	2068 patients seen of which 751 were males, 1317 females and 7003 lab investigations done; 2598males and 4405 females.	Above target, the clinic is overwhelmed with numbers
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VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

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 Laboratory surveillance of Acute Flaccid paralysis (AFP), Measles and rubella among children, female and male carried out.	A quarterly laboratory surveillance conducted and a total of 735 measles specimen from both suspected outbreaks and case based were received in the lab. Of these, 435 (59.2%) were investigated as case-based surveillance while 300 (40.8%) were investigated as suspected measles outbreaks. All the 735 samples, received were tested for both measles and rubella IgM and Results were as follows; 240 (33.4%) were measles IgM positive and 13 (1.8%) were rubella IgM positive. Timeliness of reporting results to stake holders was 99.2%. A total of 1785 Acute Flaccid paralysis (AFP) stool samples were received in this quarter. Of the 1785 AFP samples received, 1555 had results out shared, as follows; 15 (1.0%) suspected poliovirus, 99 (6.4%) were non-polio enteroviruses & the rest negative. Results of 1210 (77.8%) samples were reported to stake holders within 14 days of receipt at the lab.	
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
227001 Travel inland	9,286.833
Total For Budget Output	9,286.833
Wage Recurrent	0.000
Non Wage Recurrent	9,286.833
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 mosquito sampling excursions in each region of the Country to establish arboviral and malaria vector species made	A surveillance carried out in north western Uganda to collect mosquito; Arua, Koboko, Nebbi and Ulepi	
1 Surveillance enhancement across the country for Anopheles Stephensi invasive malaria species that is in Kenya.		

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

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
224005 Laboratory supplies and services		9,199.608
227001 Travel inland		4,702.027
	Total For Budget Output	13,901.635
	Wage Recurrent	0.000
	Non Wage Recurrent	13,901.635
	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		
Adult health and mortality among 25 households in Rakai and surrounding districts established	One quarterly surveillance on adult health and mortality among 21 households in Rakai and surrounding districts carried out. All data was captured and data analysis is on going, a report is yet to be shared.	Variation to note were 4 house holds. This was because eligible households were few among the study communities.
Aging and Non-Communicable Diseases among people living with HIV who are on ART established	One quarter study about aging and Non-Communicable diseases among people living with HIV who are on ART is on going and will continue through the next quarter starting first with a laboratory evaluation using Sero conversion panels.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		7,156.163
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	27,156.163
	Wage Recurrent	0.000
	Non Wage Recurrent	27,156.163
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320099 General Virology Research		

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
1 quarterly HIV drug resistance surveillance among children, female and male in hard-to-reach populations carried out	One quarterly HIV drug resistance surveillance among children, female and male in hard-to-reach populations of Northern Uganda carried out and tests being carried. Results will be analyzed and released in quarter two	
Environmental pathogen surveillance and diagnostics carried out	One Environmental pathogen surveillance and diagnostics carried out in Central Uganda. Findings being analysed.	
One new diagnostic tools to be used to test viral diseases evaluated at NDA	Received one new diagnostic tool and evaluated the Confisign HIV Self-Test assay. The self-testing kit had a specificity of 100% and sensitivity of 100%. and A report was submitted to the MoH Director General of Health services	
Environmental pathogen surveillance and diagnostics carried out		No opportunity as monkey pox was the priority.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224005 Laboratory supplies and services		13,282.755
227001 Travel inland		9,926.938
	Total For Budget Output	23,209.693
	Wage Recurrent	0.000
	Non Wage Recurrent	23,209.693
	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 collaboration towards at least one product development carried out. Quarterly Emergency responses conducted.	Quarterly emergency surveillance in Response to anthrax and monkey pox outbreaks carried out.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224005 Laboratory supplies and services		6,751.709
227001 Travel inland		3,754.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

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
227004 Fuel, Lubricants and Oils		4,911.990
	Total For Budget Output	15,417.699
	Wage Recurrent	0.000
	Non Wage Recurrent	15,417.699
	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		
Assess for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact conducted	One assess for Longitudinal neutralizing antibody responses were assessed in samples from Ugandans who received the Pfizer, Sinovac, and Johnson & Johnson COVID-19 (SARS-CoV-2) vaccines and still on going.	
Viral disease epidemics investigated to identify immune markers of protection relevant for designing interventions in at least 10 cases per epidemic (Yellow Fever, Rift Valley Fever, & other viral diseases)	One quarter surveillance conducted recently in infected human specimens by testing for their ability to neutralize currently circulating global SARS-CoV-2 strains, generating essential data to inform and guide vaccine strain updates.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224005 Laboratory supplies and services		6,165.176
	Total For Budget Output	6,165.176
	Wage Recurrent	0.000
	Non Wage Recurrent	6,165.176
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	109,126.135
	Wage Recurrent	0.000
	Non Wage Recurrent	109,126.135
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
GRAND TOTAL		1,345,509.254
Wage Recurrent		560,543.070
Non Wage Recurrent		784,966.184
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Virus Research		
<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 audit reports produced	One audit report produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		28,000.000
	Total For Budget Output	28,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	28,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human resource management		
PIAP Output: 1203010507 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:		
New staff inducted	NA	
54 pensioners paid pensions. 5 pensioners paid Gratuity.	54 pensioners paid	
78 Staff Salaries and Allowances for 18 Casual Labourers paid on time.	78 staff salaries timely paid	
Staff capacity enhanced	staff capacity enhanced. (paid for medical treatment).	
78 Government of Uganda Staff appraised.	78 government of Uganda Staff appraised including project and temporal staff.	
Vacant position (retirees) replaced	Vacant position identified and declared for filling depending on available wage.	

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	560,543.070
212102 Medical expenses (Employees)	5,000.000
221016 Systems Recurrent costs	7,541.550
273102 Incapacity, death benefits and funeral expenses	2,000.000
273104 Pension	112,698.891
Total For Budget Output	687,783.511
Wage Recurrent	560,543.070
Non Wage Recurrent	127,240.441
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:

200 letters and communications delivered to other agencies.
One registry maintained (Records and archives).

47 letters transported to various MDAs. One registry maintained.

<i>US\$ Thousand</i>	
Item	Spent
227001 Travel inland	7,000.000
Total For Budget Output	7,000.000
Wage Recurrent	0.000
Non Wage Recurrent	7,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**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:

120 boxed of condoms issued.

30 boxes of condoms issued

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

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:

Free HIV/AIDS screening and testing conducted everyday.	Free HIV/AIDS screening and testing conducted every day.
World Aids Day celebrated.	NA
Two officers identified (Human Resource officer and Senior Training Officer)	Two officers identified as focal point persons for HIV/AIDS Mitigation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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

Budget Output:000089 Climate Change Mitigation

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:

50 trees planted on the main campus.	NA
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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
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

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:

Climate change mitigated at UVRI	Carried out climate change mitigation (created awareness through institute platforms, protected many trees, cars and vehicles frequently serviced and maintained)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

4 Quarterly performance reports produced.	Quarter one FY 2024/25 performance report (PBS) produced.
12 senior management meetings conducted	One senior management meeting conducted.
One payroll updated monthly for 12 months	one payroll updated.
Utilities paid	Utility bills paid (electricity, water, security, property management etc)
Procurement plan developed and executed	Procurement plan developed.
1 BFP and 1 MPS produced	NA
Two interim & 1 final financial report produced	NA
One board of survey conducted at UVRI	One board of survey conducted at UVR
8 light vehicles and 2 buses serviced and repaired. One 500kva generator serviced. 2 old buildings to be maintained.	8 light vehicles, two buses and one 500 kva generator serviced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,400.000
221003 Staff Training	9,150.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

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	
221007 Books, Periodicals & Newspapers	1,820.200	
221008 Information and Communication Technology Supplies.	8,500.000	
221009 Welfare and Entertainment	30,000.000	
221016 Systems Recurrent costs	10,454.450	
221017 Membership dues and Subscription fees.	1,957.244	
222001 Information and Communication Technology Services.	7,800.000	
223005 Electricity	220,000.000	
223006 Water	21,262.170	
227001 Travel inland	115,519.095	
227004 Fuel, Lubricants and Oils	43,302.949	
228001 Maintenance-Buildings and Structures	2,748.500	
228002 Maintenance-Transport Equipment	4,050.000	
228003 Maintenance-Machinery & Equipment Other than Transport	635.000	
	Total For Budget Output	513,599.608
	Wage Recurrent	0.000
	Non Wage Recurrent	513,599.608
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,236,383.119
	Wage Recurrent	560,543.070
	Non Wage Recurrent	675,840.049
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Health Research Services		
Budget Output:320095 Arbovirology, Emerging and Remerging Disease Research		

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

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**

<p>4 quarterly surveillances for Viral disease outbreaks among the public across the country responded to.</p>	<p>Conducted a quarterly surveillance in response to the Anthrax outbreak in the country receiving and testing samples in the laboratory. We received 14 human samples for testing. Of these samples 8 samples were positive from Amudat district, and 2 samples were positive from Kween district.</p>
<p>4 Surveillance for ticks and mosquito vectors of viral diseases among children, female and male carried out in the four regions of Uganda,</p>	<p>One quarterly surveillance conducted and Mosquitoes and ticks were collected from Kasese and Buliisa districts for arboviruses surveillance activities. >12,000 mosquitoes and >500 ticks were collected</p>
<p>4 COVID-19 and Influenza surveillance among the public Carried Out</p>	<p>One quarterly COVID-19 and Influenza Surveillance was carried out in 14 ILI (Influenza Like Illnesses) sites and 9 SARI (Severe Acute Respiratory Infection) including – 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. 461 samples received of which 334 were ILI samples and 127 were SARI samples: The results were 10 samples being positive for COVID-19, 3 positives for Influenza A (H3), 13 cases of A(H1N1) pandemic 2009, and 5 positives for Influenza B (Victoria). RSV was detected in 31 cases in children <5 years.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224005 Laboratory supplies and services	9,192.134
227001 Travel inland	4,796.802
Total For Budget Output	13,988.936
Wage Recurrent	0.000
Non Wage Recurrent	13,988.936
Arrears	0.000
AIA	0.000

Budget Output:320096 Ecology/Zoology Research**PIAP Output: 1203011201 Health research and innovation promoted****Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

<p>3000 outpatients to be seen and 6000 laboratory investigations to be carried out among children, female, and male.</p>	<p>2068 patients seen of which 751 were males, 1317 females and 7003 lab investigations done; 2598 males and 4405 females.</p>
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VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

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 Laboratory surveillance of Acute Flaccid paralysis (AFP), Measles and rubella among children, female and male carried out.

A quarterly laboratory surveillance conducted and a total of 735 measles specimen from both suspected outbreaks and case based were received in the lab. Of these, 435 (59.2%) were investigated as case-based surveillance while 300 (40.8%) were investigated as suspected measles outbreaks. All the 735 samples, received were tested for both measles and rubella IgM and Results were as follows; 240 (33.4%) were measles IgM positive and 13 (1.8%) were rubella IgM positive. Timeliness of reporting results to stake holders was 99.2%. A total of 1785 Acute Flaccid paralysis (AFP) stool samples were received in this quarter. Of the 1785 AFP samples received, 1555 had results out shared, as follows; 15 (1.0%) suspected poliovirus, 99 (6.4%) were non-polio enteroviruses & the rest negative. Results of 1210 (77.8%) samples were reported to stake holders within 14 days of receipt at the lab.

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

Item	Spent
227001 Travel inland	9,286.833
Total For Budget Output	9,286.833
Wage Recurrent	0.000
Non Wage Recurrent	9,286.833
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 mosquito sampling excursions in each region of the Country to establish arboviral and malaria vector species made.

A surveillance carried out in north western Uganda to collect mosquito; Arua, Koboko, Nebbi and Ulepi

4 Surveillance enhancement across the country for Anopheles Stephensi invasive malaria species that is in Kenya.

NA

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

Item	Spent
224005 Laboratory supplies and services	9,199.608

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
227001 Travel inland	4,702.027
Total For Budget Output	13,901.635
Wage Recurrent	0.000
Non Wage Recurrent	13,901.635
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**

Adult health and mortality among 100 households in Rakai and surrounding districts established.	One quarterly surveillance on adult health and mortality among 21 households in Rakai and surrounding districts carried out. All data was captured and data analysis is on going, a report is yet to be shared.
Aging and Non-Communicable Diseases among people living with HIV who are on ART established.	One quarter study about aging and Non-Communicable diseases among people living with HIV who are on ART is on going and will continue through the next quarter starting first with a laboratory evaluation using Sero conversion panels.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	7,156.163
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	27,156.163
Wage Recurrent	0.000
Non Wage Recurrent	27,156.163
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320099 General Virology Research

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

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 quarterly HIV drug resistance surveillance among children, female and male in hard-to-reach populations carried out.	One quarterly HIV drug resistance surveillance among children, female and male in hard-to-reach populations of Northern Uganda carried out and tests being carried. Results will be analyzed and released in quarter two
One Environmental pathogen surveillance and diagnostics and at least one publication.	One Environmental pathogen surveillance and diagnostics carried out in Central Uganda. Findings being analysed.
At least two new diagnostic tools to be used to test viral diseases evaluated at NDA.	Received one new diagnostic tool and evaluated the Confisign HIV Self-Test assay. The self-testing kit had a specificity of 100% and sensitivity of 100%. and A report was submitted to the MoH Director General of Health services
One Environmental pathogen surveillance conducted and diagnostics and at least one publication.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224005 Laboratory supplies and services	13,282.755
227001 Travel inland	9,926.938
Total For Budget Output	23,209.693
Wage Recurrent	0.000
Non Wage Recurrent	23,209.693
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 collaboration towards at least one product development carried out. Quarterly Emergency responses conducted.	Quarterly emergency surveillance in Response to anthrax and monkey pox outbreaks carried out.
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VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Item	Spent
224005 Laboratory supplies and services	6,751.709
227001 Travel inland	3,754.000
227004 Fuel, Lubricants and Oils	4,911.990
Total For Budget Output	15,417.699
Wage Recurrent	0.000
Non Wage Recurrent	15,417.699
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**

Assess for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact conducted.	One assess for Longitudinal neutralizing antibody responses were assessed in samples from Ugandans who received the Pfizer, Sinovac, and Johnson & Johnson COVID-19 (SARS-CoV-2) vaccines and still on going.
Viral disease epidemics investigated to identify immune markers of protection relevant for designing interventions in at least 40 cases per epidemic (Yellow Fever, Rift Valley Fever, & other viral diseases)	One quarter surveillance conducted recently in infected human specimens by testing for their ability to neutralize currently circulating global SARS-CoV-2 strains, generating essential data to inform and guide vaccine strain updates.

<i>US\$ Thousand</i>	
Item	Spent
224005 Laboratory supplies and services	6,165.176
Total For Budget Output	6,165.176
Wage Recurrent	0.000
Non Wage Recurrent	6,165.176
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	109,126.135
Wage Recurrent	0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	109,126.135
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
<hr/>		
N/A		
<hr/>		
	GRAND TOTAL	1,345,509.254
	Wage Recurrent	560,543.070
	Non Wage Recurrent	784,966.184
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

Quarter 2: 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 audit reports produced	One audit report produced	One audit report produced
Budget Output:000005 Human resource management		
PIAP Output: 1203010507 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:		
New staff inducted	NA	
54 pensioners paid pensions. 5 pensioners paid Gratuity.	Pensions and Gratuity Paid	Pensions and Gratuity Paid
78 Staff Salaries and Allowances for 18 Casual Labourers paid on time.	salaries for 78 staff and 18 casual workers paid on time	salaries for 78 staff and 18 casual workers paid on time
Staff capacity enhanced	Identifying training gaps	Identifying training gaps
78 Government of Uganda Staff appraised.	capacity of 78 staff enhanced	capacity of 78 staff enhanced
Vacant position (retirees) replaced	Vacant position (retirees) replaced	Vacant position (retirees) replaced
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:		
200 letters and communications delivered to other agencies. One registry maintained (Records and archives).	50 letters and communications couriered. One registry maintained (Records and archives).	50 letters and communications couriered. One registry maintained (Records and archives).

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
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:		
120 boxed of condoms issued.	30 boxes of condoms issued	30 boxes of condoms issued
Free HIV/AIDS screening and testing conducted everyday.	Free HIV/AIDS screening and testing conducted everyday.	Free HIV/AIDS screening and testing conducted everyday.
World Aids Day celebrated.	World Aids Day celebrated.	World Aids Day celebrated.
Two officers identified (Human Resource officer and Senior Training Officer)	NA	
Budget Output:000089 Climate Change Mitigation		
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:		
50 trees planted on the main campus.	50 trees planted on the main campus.	50 trees planted on the main campus.
Budget Output:000090 Climate Change Adaptation		
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:		
Climate change mitigated at UVRI	Climate change mitigated at UVRI	Climate change mitigated at UVRI
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 performance reports produced.	Quarter two performance report produced	Quarter two performance report produced
12 senior management meetings conducted	3 senior management meetings conducted	3 senior management meetings conducted
One payroll updated monthly for 12 months	one payroll updated.	one payroll updated.
Utilities paid	Utilities paid	Utilities paid
Procurement plan developed and executed	Developing a procurement plan	Developing a procurement plan
1 BFP and 1 MPS produced	NA	
Two interim & 1 final financial report produced	Two interim	Two interim
One board of survey conducted at UVRI	NA	

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

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:		
8 light vehicles and 2 buses serviced and repaired. One 500kva generator serviced. 2 old buildings to be maintained.	8 light vehicles, two buses and one 500 kva generator serviced	8 light vehicles, two buses and one 500 kva generator serviced
Department:002 Health Research Services		
Budget Output:320095 Arbovirology, Emerging and Reemerging Disease Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
4 quarterly surveillances for Viral disease outbreaks among the public across the country responded to.	1 quarterly surveillances for Viral disease outbreaks among the public across the country responded to	1 quarterly surveillances for Viral disease outbreaks among the public across the country responded to
4 Surveillance for ticks and mosquito vectors of viral diseases among children, female and male carried out in the four regions of Uganda,	1 Surveillance for ticks and mosquito vectors of viral diseases among children, female and male carried out in the four regions of Uganda,	1 Surveillance for ticks and mosquito vectors of viral diseases among children, female and male carried out in the four regions of Uganda,
4 COVID-19 and Influenza surveillance among the public Carried Out	1 COVID-19 and Influenza surveillance among the public Carried Out	1 COVID-19 and Influenza surveillance among the public 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		
3000 outpatients to be seen and 6000 laboratory investigations to be carried out among children, female, and male.	750outpatients to be seen and 1500 laboratory investigations carried out among children, female, and male.	750outpatients to be seen and 1500 laboratory investigations carried out among children, female, and male.
4 Laboratory surveillance of Acute Flaccid paralysis (AFP), Measles and rubella among children, female and male carried out.	1 Laboratory surveillance of Acute Flaccid paralysis (AFP), Measles and rubella among children, female and male carried out.	1 Laboratory surveillance of Acute Flaccid paralysis (AFP), Measles and rubella among children, female and male carried out.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320097 Entomology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
4 field mosquito sampling excursions in each region of the Country to establish arboviral and malaria vector species made.	1 field mosquito sampling excursions in each region of the Country to establish arboviral and malaria vector species made	1 field mosquito sampling excursions in each region of the Country to establish arboviral and malaria vector species made
4 Surveillance enhancement across the country for Anopheles Stephensi invasive malaria species that is in Kenya.	1 Surveillance enhancement across the country for Anopheles Stephensi invasive malaria species that is in Kenya.	1 Surveillance enhancement across the country for Anopheles Stephensi invasive malaria species that is in Kenya.
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		
Adult health and mortality among 100 households in Rakai and surrounding districts established.	Adult health and mortality among 25 households in Rakai and surrounding districts established	Adult health and mortality among 25 households in Rakai and surrounding districts established
Aging and Non-Communicable Diseases among people living with HIV who are on ART established.	Aging and Non-Communicable Diseases among people living with HIV who are on ART established	Aging and Non-Communicable Diseases among people living with HIV who are on ART 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		
4 quarterly HIV drug resistance surveillance among children, female and male in hard-to-reach populations carried out.	1 quarterly HIV drug resistance surveillance among children, female and male in hard-to-reach populations	1 quarterly HIV drug resistance surveillance among children, female and male in hard-to-reach populations
One Environmental pathogen surveillance and diagnostics and at least one publication.	Environmental pathogen surveillance and diagnostics carried out	Environmental pathogen surveillance and diagnostics carried out
At least two new diagnostic tools to be used to test viral diseases evaluated at NDA.	NA	

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Quarter 1

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		
One Environmental pathogen surveillance conducted and diagnostics and at least one publication.	Environmental pathogen surveillance and diagnostics carried out	Environmental pathogen surveillance and diagnostics carried out
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 collaboration towards at least one product development carried out. Quarterly Emergency responses conducted.	Institute collaboration towards at least one product development carried out. Quarterly Emergency responses conducted.	Institute collaboration towards at least one product development carried out. Quarterly Emergency responses conducted.
Budget Output:320101 Immunology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Assess for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact conducted.	Assess for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact conducted	Assess for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact conducted
Viral disease epidemics investigated to identify immune markers of protection relevant for designing interventions in at least 40 cases per epidemic (Yellow Fever, Rift Valley Fever, & other viral diseases)	Viral disease epidemics investigated to identify immune markers of protection relevant for designing interventions in at least 10 cases per epidemic (Yellow Fever, Rift Valley Fever, & other viral diseases)	Viral disease epidemics investigated to identify immune markers of protection relevant for designing interventions in at least 10 cases per epidemic (Yellow Fever, Rift Valley Fever, & other viral diseases)
<i>Development Projects</i>		
N/A		

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Quarter 1

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

Table 4.1: NTR Collections (Billions)

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	22,460,000.000	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>22,460,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 01 Virus Research	22,460,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 002 Health Research Services	22,460,000.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	22,460,000.000	0.000

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Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Ensure access to UVRI clinic services by members of the community including; children and adults of both sex.
Issue of Concern:	Limited access to UVRI clinic
Planned Interventions:	Ease access and offer diagnostic and palliative care to all inpatients.
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of people accessing UVRI clinic services.
Actual Expenditure By End Q1	0.0025
Performance as of End of Q1	2068 patients accessed UVRI clinic services
Reasons for Variations	

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. Risk of 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. Create HIV/AIDS awareness campaigns.
Budget Allocation (Billion):	0.008
Performance Indicators:	No of protective gear procured for staff at the UVRI clinic. No of condom boxes hang and distributed to several buildings and people respectively. Number of HIV/AIDS awareness campaigns conducted.
Actual Expenditure By End Q1	0
Performance as of End of Q1	Distributed 30 boxes of condoms.
Reasons for Variations	Resources are being kept to celebrate the International World AIDS day.

iii) Environment

Objective:	Conduct Environment impact assessment for all capital projects and the present.
Issue of Concern:	Infectious laboratories to users and the community. These laboratories were also constructed way back, are dilapidated and not up to date in terms of technical designs. Construction of new structures with out environment survey reports.
Planned Interventions:	Procure protective gear to users, train them to work cautiously and new laboratory constructions should be mindful of this in terms of location and technical designs.
Budget Allocation (Billion):	0.007

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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.
Actual Expenditure By End Q1	0
Performance as of End of Q1	7 staffed trained on new laboratory practices
Reasons for Variations	Protective gear under procurement process.

iv) Covid

Objective:	Control and curb spread of the virus with in the institute and peripheral.
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):	0.020
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 Q1	0.0005
Performance as of End of Q1	Distributed 50 sets of face masks
Reasons for Variations	There were no Covid vaccines at the clinic.