

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.218	2.218	0.555	0.527	25.0 %	23.8 %	95.0 %
	Non-Wage	5.514	5.514	0.876	0.308	15.9 %	5.6 %	35.2 %
Dev.	GoU	2.400	2.400	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		10.132	10.132	1.431	0.835	14.1 %	8.2 %	58.4 %
Total GoU+Ext Fin (MTEF)		10.132	10.132	1.431	0.835	14.1 %	8.2 %	58.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		10.132	10.132	1.431	0.835	14.1 %	8.2 %	58.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.132	10.132	1.431	0.835	14.1 %	8.2 %	58.4 %
Total Vote Budget Excluding Arrears		10.132	10.132	1.431	0.835	14.1 %	8.2 %	58.4 %

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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	10.132	10.132	1.431	0.835	1.4 %	0.8 %	58.4 %
Sub SubProgramme:01 Virus Research	10.132	10.132	1.431	0.835	1.4 %	0.8 %	58.4 %
Total for the Vote	10.132	10.132	1.431	0.835	1.4 %	0.8 %	58.4 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Virus Research		
Sub Programme: 02 Population Health, Safety and Management		
0.554	Bn Shs	Department : 001 Administration & Support Services
Reason: Gratuity and pension files were awaiting approval from public service. Contracts of property management (cleaners) had expired and were in the process of renewal. The electricity invoice was big, so we preferred to pay it at once in Q2. ICT warranted funds were also little not to do anything genuine.		
<i>Items</i>		
0.063	UShs	223001 Property Management Expenses
Reason: The contract of service provider had expired, so renewal is still under the procurement process.		
0.030	UShs	223005 Electricity
Reason: Available funds were inconsequential, so decided to wait for Q2 so as to pay at once.		
0.090	UShs	273104 Pension
Reason: Files weren't ready as they were awaiting public service approval		
0.307	UShs	273105 Gratuity
Reason: Files weren't ready as they were awaiting public service approval		
0.014	Bn Shs	Department : 002 Health Research Services
Reason: Heads of department were yet to approve these funds as some suppliers hadn't made formal request.		
<i>Items</i>		
0.001	UShs	212103 Incapacity benefits (Employees)
Reason: no requests		
0.018	UShs	227001 Travel inland
Reason: Demand driven as determined by emergency and out breaks.		
0.000	Bn Shs	Project : 1569 Retooling of Uganda Virus Research Institute
Reason: 0		
<i>Items</i>		

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of audit reports produced	Number	4	1
Budget Output 000005 Human resource management			
PIAP Output 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	36%	36%
Budget Output 000008 Records Management			
PIAP Output 1203010502 Comprehensive Electronic Medical Record System scaled up			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	N%	0
Budget Output 120007 Support Services			
PIAP Output 1203010506 Governance and management structures reformed and functional			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Department:002 Health Research Services			
Budget Output 320095 Arbovirology, Emerging and Remerging Disease Research			
PIAP Output 1203011201 Health research and innovation promoted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Research Publications	Number	2	0
Budget Output 320096 Ecology/Zoology Research			
PIAP Output 1203011201 Health research and innovation promoted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Research Publications	Number	2	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
Department:002 Health Research Services			
Budget Output 320097 Entomology Research			
PIAP Output 1203011201 Health research and innovation promoted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Research Publications	Number	2	00
Budget Output 320098 Epidemiology and Data Management Research			
PIAP Output 1203011201 Health research and innovation promoted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Research Publications	Number	2	0
Budget Output 320099 General Virology Research			
PIAP Output 1203011201 Health research and innovation promoted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Research Publications	Number	2	0
Budget Output 320100 Health Research & Innovation			
PIAP Output 1203011201 Health research and innovation promoted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Research Publications	Number	2	0
Budget Output 320101 Immunology Research			
PIAP Output 1203011201 Health research and innovation promoted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Research Publications	Number	2	0
Project:1569 Retooling of Uganda Virus Research Institute			
Budget Output 000002 Construction Management			
PIAP Output 1203011201 Health research and innovation promoted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Research Publications	Number	000	0
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203011201 Health research and innovation promoted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Research Publications	Number	0	0

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Performance highlights for the Quarter

The vote paid salaries, pensions and funds for continued surveillance of Covid, measles and other viral diseases.
Conducting HIV Drug Resistance studies and surveys Sequencing HIV drug resistance among hard to reach populations.
Testing SARS-COV-2 diagnostics.
Carrying out Evaluation of new diagnostic tools for viral diseases.
Continued studies of COVID-19 vaccine development.

Matters to note in budget execution

The vote received 1.43 billion which was only 14.1% of the institute's annual budget against an anticipated 2.533 billion, and spent only 0.835 billion of the received funds. The variance in expenditure is attributed to lack of verified and approved pension and gratuity files to warrant payment. Some payments like for property management are still under the procurement process.

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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	10.132	10.132	1.430	0.836	14.1 %	8.3 %	58.5 %
Sub SubProgramme:01 Virus Research	10.132	10.132	1.430	0.836	14.1 %	8.3 %	58.5 %
000001 Audit and Risk Management	0.150	0.150	0.020	0.020	13.3 %	13.3 %	100.0 %
000002 Construction Management	1.600	1.600	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.800	0.800	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human resource management	1.632	1.632	0.670	0.232	41.0 %	14.2 %	34.6 %
000008 Records Management	0.040	0.040	0.003	0.000	7.5 %	0.0 %	0.0 %
120007 Support Services	2.673	2.673	0.232	0.092	8.7 %	3.4 %	39.7 %
320095 Arbovirology, Emerging and Remerging Disease Research	0.200	0.200	0.015	0.007	7.5 %	3.5 %	46.7 %
320096 Ecology/Zoology Research	0.200	0.200	0.017	0.012	8.5 %	6.0 %	70.6 %
320097 Entomology Research	0.200	0.200	0.011	0.012	5.5 %	6.0 %	109.1 %
320098 Epidemiology and Data Management Research	0.200	0.200	0.017	0.017	8.5 %	8.5 %	100.0 %
320099 General Virology Research	0.200	0.200	0.009	0.008	4.5 %	4.0 %	88.9 %
320100 Health Research & Innovation	2.036	2.036	0.427	0.424	21.0 %	20.8 %	99.3 %
320101 Immunology Research	0.200	0.200	0.009	0.012	4.5 %	6.0 %	133.3 %
Total for the Vote	10.132	10.132	1.430	0.836	14.1 %	8.3 %	58.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.218	2.218	0.555	0.527	25.0 %	23.8 %	95.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.401	0.401	0.038	0.042	9.5 %	10.5 %	110.5 %
212102 Medical expenses (Employees)	0.055	0.055	0.005	0.000	9.1 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.018	0.018	0.003	0.000	16.7 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.014	0.014	0.001	0.000	7.1 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.068	0.068	0.005	0.003	7.3 %	4.4 %	60.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.001	0.001	26.7 %	26.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.224	0.224	0.015	0.000	6.7 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.021	0.021	0.003	0.002	14.5 %	9.6 %	66.7 %
221012 Small Office Equipment	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.136	0.136	0.012	0.012	8.8 %	8.8 %	100.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.002	0.000	10.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.252	0.252	0.063	0.000	25.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.038	0.038	0.010	0.000	26.3 %	0.0 %	0.0 %
223005 Electricity	1.000	1.000	0.030	0.000	3.0 %	0.0 %	0.0 %
223006 Water	0.100	0.100	0.009	0.000	9.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.479	0.479	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.016	0.016	0.004	0.000	25.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.521	1.521	0.138	0.116	9.1 %	7.6 %	84.1 %
227004 Fuel, Lubricants and Oils	0.302	0.302	0.031	0.031	10.3 %	10.3 %	100.0 %

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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
228001 Maintenance-Buildings and Structures	0.054	0.054	0.005	0.002	9.3 %	3.7 %	40.0 %
228002 Maintenance-Transport Equipment	0.046	0.046	0.004	0.000	8.7 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.631	0.631	0.003	0.000	0.5 %	0.0 %	0.0 %
273104 Pension	0.377	0.377	0.189	0.098	50.1 %	26.0 %	51.9 %
273105 Gratuity	0.307	0.307	0.307	0.000	100.1 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.200	1.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	10.132	10.132	1.433	0.834	14.1 %	8.2 %	58.2 %

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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	10.132	10.132	1.430	0.835	14.11 %	8.24 %	58.39 %
Sub SubProgramme:01 Virus Research	10.132	10.132	1.430	0.835	14.11 %	8.24 %	58.4 %
<i>Departments</i>							
001 Administration & Support Services	4.496	4.496	0.925	0.344	20.6 %	7.7 %	37.2 %
002 Health Research Services	3.236	3.236	0.505	0.491	15.6 %	15.2 %	97.2 %
<i>Development Projects</i>							
1569 Retooling of Uganda Virus Research Institute	2.400	2.400	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	10.132	10.132	1.430	0.835	14.1 %	8.2 %	58.4 %

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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
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: 1203010517 Service delivery monitored			
q1 audit report	Q1 audit report	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
227001 Travel inland		20,114.984	
Total For Budget Output		20,114.984	
Wage Recurrent		0.000	
Non Wage Recurrent		20,114.984	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Doing a wage analysis, identify the critical posts and submitting to the relevant Service Commission for filling, advertising, application, interviewing, appointing, posting before the 15th of September as provided for they the 2nd BCC	Did wage analysis and identification of critical posts.	No submissions were made because of a wage shortfall for recruitment	
NA	NA	NA	
Doing a wage analysis, identify the critical posts and submitting to the relevant Service Commission for filling, advertising, application, interviewing, appointing, posting before the 15th of September as provided for they the 2nd BCC	NA	NA	
NA	NA	NA	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
validating pension payroll and paying of pensions. validating gratuity payroll and paying gratuity.	NA	NA
Maintaining staff welfare	NA	NA
payroll validating, system (HCMS) data capturing, and IFMS approving.	NA	NA
identifying needs and gaps, conducting trainings	NA	NA
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
validating pension payroll and paying of pensions. validating gratuity payroll and paying gratuity.	paid monthly pensions and gratuity	NA
Maintaining staff welfare	Maintained staff welfare through paying consolidated allowances	NA
payroll validating, system (HCMS) data capturing, and IFMS approving.	Monthly payroll validating, data capture and IFMS salary and wage approvals	NA
identifying needs and gaps, conducting trainings	PHRO did a training in Arusha in human resource management	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	118,111.495	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,136.247	
212102 Medical expenses (Employees)	220.000	
221016 Systems Recurrent costs	3,497.329	
227001 Travel inland	2,607.519	
273104 Pension	98,221.656	
Total For Budget Output		231,794.246
Wage Recurrent		118,111.495
Non Wage Recurrent		113,682.751
Arrears		0.000
AIA		0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Couriering letters and communications Maintaining records and archives in registry	Couried 38 letters and communications	NA

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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			US\$ Thousand
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			
paid utility bills	Paid Utility bills (electricity, water and internet)	NA	
Payment of UVRI Internet for UVRI and Arua Offices (110 Mbps)	Paid for institute internet	NA	
board of survey report	One board of survey report	NA	
NA	not applicable	NA	
Liaising with user departments for accountability and reports for the various activity carried out in the previous quarter	Liaised with departments for accountabilities and reports for last financial year 2021/22	NA	
Q4 budget performance report for fy 2021/22	prepared quarter 4 budget performance report for fy 2021/22 and submitted to MOPED.	NA	
consolidated procurement plan	Consolidated a procurement plan for Q1	NA	
List of providers and framework contracts	up dated list of service providers	NA	
board of survey	NA	NA	
relevant clearances procurement process (advertising, bidding, auctions etc)	Not yet done	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,820.000
221003 Staff Training			3,000.000
221007 Books, Periodicals & Newspapers			938.000
221011 Printing, Stationery, Photocopying and Binding			1,776.000
221016 Systems Recurrent costs			8,392.671
227001 Travel inland			44,405.860
227004 Fuel, Lubricants and Oils			15,998.401

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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		US\$ Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		450.000
	Total For Budget Output	91,780.932
	Wage Recurrent	0.000
	Non Wage Recurrent	91,780.932
	Arrears	0.000
	AIA	0.000
	Total For Department	343,690.162
	Wage Recurrent	118,111.495
	Non Wage Recurrent	225,578.667
	Arrears	0.000
	AIA	0.000
Department:002 Health Research Services		
Budget Output:320095 Arbovirology, Emerging and Remerging Disease Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Carrying out Surveillance for ticks and mosquito vectors of viral diseases and Carrying out Surveillance for Affluenza Like Illnesses (ILI), Severe Acute Respiratory Illnesses (SARI) and COVID-19	Surveillance for ticks and mosquito carried out A collection was carried out in Mbarara at the site of the RVF case to ascertain the presence of mosquito vectors for RVF. >16,000 mosquitoes and ticks were collected and three sample were positive for RVF from Mbarara district. Surveillance was carried out in 11 sites only – Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals Influenza surveillance and COVID-19 surveillance at the sentinel sites was conducted, Eight samples were positive for Anthrax from Bududa district and 2 samples from Kween district.besides sample testing for Alerts and suspected samples from all over the country was carried out.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research and innovation promoted		
Digitization of collections of vectors and the different diseases identified	Surveillance was carried out in 11 sites only – Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals to identify the locations where different types of vectors transmitting diseases can be found.	NA
Organize trips to collect influenza /COVID samples from 20 sentinel sites PCR, HAI, and Sequencing Diagnosis of all the Influenza/ COVID samples collected from the sentinel sites	Data on circulating strains of influenza provided. for decision making.	NA
Organizing field trips to capture bats, mark them and harness them with tele transmitters	Field trips to capture bats and monitor flight ranges and foraging behavior carried out.	NA
NA	Data on bat flight ranges and foraging behavior provided	NA
Following the buildup of antibodies in the children and adults immunized with different doses of YF vaccine through plague reduction neutralization tests at 30 and 90 days after immunisation	Data provided on the antibodies response to immunizing with different dosages of Yellow fever (FY) in children and adults.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,060.163
227004 Fuel, Lubricants and Oils		3,497.329
	Total For Budget Output	6,557.492
	Wage Recurrent	0.000
	Non Wage Recurrent	6,557.492
	Arrears	0.000
	AIA	0.000
Budget Output:320096 Ecology/Zoology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Attending to outpatients Carrying out laboratory investigations patients receive medicines Testing clients for HIV and other STIs Administering Family Planning methods Vaccinating against Covid 19	2930 patients seen 1822 lab investigations done 11 girls got HPV vaccination at the clinic 650 condoms distributed 572 clients counselled and tested for HIV 305 women received FP	More patients than anticipated visited the clinic to seek for medical care.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research and innovation promoted		
Carrying out Research on vaccine preventable diseases Testing stool samples for polioviruses Testing Wastewater for various virus Carrying out Research on vaccine preventable diseases including COVID-19	<p>A total of 1820 AFP stool samples were received in this quarter.- Of the 1820 AFP samples received, 1787 had results out shared, as follows; 43 (2.2%) suspected poliovirus, 131 (7.3%) were non-polio enteroviruses & the rest negative.</p> <p>No wild poliovirus, confirmed in country in this period. In this period a total of 102 sewage samples were received from the four countries served: Uganda 33 (32.42%), Tanzania 49 (48%), the Republic of South Sudan 12 (11.8%) and Burundi 8 (7.8%).</p> <p>Results for 100 (99%) samples were shared with the respective national programs timely, and have also been communicated to respective countries. and Results were; 24 (24%) suspected poliovirus, 26 (26%), suspected poliovirus +NPENT and 32 (23%) non-polio enterovirus (NPENT) and the rest negative. One confirmed measles outbreak in Lamwo district in Sept. 2022. Follow up was done by the EPI LAB staff to collect samples for virus characterization . Measles virus B3 genotype was confirmed to be circulating.</p>	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		11,527.187
Total For Budget Output		11,527.187
Wage Recurrent		0.000
Non Wage Recurrent		11,527.187
Arrears		0.000
AIA		0.000

Budget Output:320097 Entomology 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		
Carrying out 1 field samplings in a region to establish arboviral and malaria vector species	One Field Travel and sample collection to villages in two districts in Northern Uganda: Gulu and Kitgum carried out. Field sample collections comprised of:Aedes arboviral vectors and Anopheles malaria vectors Laboratory processing to establish bacterial endosymbiats, pathogenic insect virus and fungal infection is on going.	NA
NA	5% of staff trained in research techniques and study tools.	NA
Screening for bacterial endosymbionts, pathogenic insect virus and fungal isolates in mosquto vector populations in 1 region	1 screening in Northern Uganda for bacterial endosymbionts ,pathogenic insect virus and fungal infection in mosquito vector populations carried out.	NA
Field Sampling to characterize and establish colonies of mosquitoes from candiate insecticide resistance loci to target for genetic modification	NA	NA
Training of interns in biological control -based control approaches, genome sequence analysis and genetic modification	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,217.023
227001 Travel inland		6,120.326
227004 Fuel, Lubricants and Oils		2,115.884
	Total For Budget Output	12,453.233
	Wage Recurrent	0.000
	Non Wage Recurrent	12,453.233
	Arrears	0.000
	AIA	0.000
Budget Output:320098 Epidemiology and Data Management 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		
Measuring COVID-19 impact on Structural Determinants and Social Transitions among Adolescent in Rakai and surrounding districts	The COVID0-19 table completed and holds more than 110,000 records programmed to generate required reports for UVRI Management, the Ministry of Health, and Covid-19 Incident Command. Completed 4 field trips to the Rakai Community Cohort Surveillance region for data collection both under the COVID-19 protocols at UVRI and the RHSP protocols. This was to gather information on how covid-19 affected Adolescent Mental Health and school attendance .	NA
Collecting data in Rakai and surrounding districts	Adult health and mortality in Rakai and surrounding districts measured	NA
Comparing Knowledge, attitudes and experiences (KAE) of parents and early, middle and late adolescents (10-19years) regarding adolescent autonomy and protection in research	Research on Knowledge attitude and experience(KAE) of parents and early, middle and late adolescents regarding adolescent autonomy carried out.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,567.276
227001 Travel inland		6,772.073
227004 Fuel, Lubricants and Oils		6,225.246
	Total For Budget Output	16,564.595
	Wage Recurrent	0.000
	Non Wage Recurrent	16,564.595
	Arrears	0.000
	AIA	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		
Conducting HIV Drug Resistance studies and surveys Sequencing HIV drug resistance among hard to reach populations Testing SARS-COV-2 diagnostics Carrying out Evaluation of new diagnostic tools for viral diseases	HIV Drug resistance studies and surveys conducted 2,000 specimens shipped to University of Oxford to perform genotyping Next Generation Sequencing. This has since started and expecting results Hepatitis B serology testing among antenatal mothers is being finalized. The following tests were performed in this quarter: HBsAg (402), HBsAg repeat for positives (102), anti HB core antigen (402), and anti HBsAg (180) adding up to a total of 1080 tests.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	769.412	
227001 Travel inland	5,490.807	
227004 Fuel, Lubricants and Oils	1,783.638	
Total For Budget Output		8,043.857
Wage Recurrent		0.000
Non Wage Recurrent		8,043.857
Arrears		0.000
AIA		0.000
Budget Output:320100 Health Research & Innovation		
PIAP Output: 1203011201 Health research and innovation promoted		
Testing positive samples to assess detection sensitivity, specificity, linearity and precision and producibility.	NA	NA
Responding to any emerging and re-emerging pandemics like new strains and mutation of viral infections that require a collective effort of all departments.	NA	NA

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			
conducting joint activities in research towards achieving one output. (surveillances, lab works, analysis, report developing and publicizing)		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			408,409.397
227001 Travel inland			15,550.000
Total For Budget Output			423,959.397
Wage Recurrent			408,409.397
Non Wage Recurrent			15,550.000
Arrears			0.000
AIA			0.000
Budget Output:320101 Immunology 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		
Determining Protective immune correlates from HIV1 disease progression Testing Viruses sensitivity to Monoclonal Antibodies(mabs)	Evolution of SARS CoV-2 induced Immune responses and B-cell screening(ELISA assay -Cohort screening by ELISA Statistical analysis and manuscript write up carried out.	NA
Assessing Immune responses in 40 Screened school children	Immune responses to schistosoma mansoni infection carried out Tcell screening(ELISPOT assay) and ELISPOT screening for COVAC-001 samples done.	NA

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		
Collecting patient specimens.	Developing an inactivated COVID 19 Vaccine based on current variants carried out. COVAC 003 Enrolment of new participants and followup of PREPVAC trial done.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,432.596
227001 Travel inland		3,567.404
227004 Fuel, Lubricants and Oils		1,748.663
	Total For Budget Output	11,748.663
	Wage Recurrent	0.000
	Non Wage Recurrent	11,748.663
	Arrears	0.000
	AIA	0.000
	Total For Department	490,854.424
	Wage Recurrent	408,409.397
	Non Wage Recurrent	82,445.027
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1569 Retooling of Uganda Virus Research Institute		
Budget Output:000002 Construction Management		
PIAP Output: 1203011201 Health research and innovation promoted		
appraisal and feasibility studies (one report) architectural design Procurement processes (advertising, bidding, evaluating, awarding, displaying, contracting).	NA	NA
Monitoring and evaluation plan formulation selecting monitoring team, q1 field visits report formulation, corrective meetings.	NA	NA

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1569 Retooling of Uganda Virus Research Institute			
PIAP Output: 1203011201 Health research and innovation promoted			
Procurement process,	NA	NA	
conducting appraisal and pre-feasibility of project	NA	NA	
appraisal, EIA procurement process, contracting,	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203011201 Health research and innovation promoted			
purchase of 20 computers 15 printers, furniture and fixtures installation of 6 ACs	NA	NA	
autoclaves freezer (varring temperatures) tissue grinders specialized computers vertical cold cabinets centrifuges 3 biosafety cabinets class II 1 carbondioxide incubator (heat jacket) 1 carbondioxide cylinder with tubings and gauge waterbath, JULABO,	NA	NA	
water distiller liquid nitrogen tanks dry shipper shipper weighing balance LN2 transfer pan LN2 level measurement dipper tape NIST certified digital thermometer VORTEX GENIE mixer Analytical weighing balance 3 microscopes Biotek plate reader	NA	NA	
micro plater washer, Bioteck Zebra label printer Datemark SEIKO solutions Oxygen deficiency monitor Oxygen monitoring equipment lab chairs with arm rest lab stool wall cabinets with lockers lab mid bech shelves 3 partitions wooden stepper air conditioners	NA	NA	
digital timers fumigation boilers formal dehye meter	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1569 Retooling of Uganda Virus Research Institute		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	834,544.586
	Wage Recurrent	526,520.892
	Non Wage Recurrent	308,023.694
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
Departments		
Department:001 Administration & Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010517 Service delivery monitored		
4 Audit reports produced.	Q1 audit report	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		20,114.984
Total For Budget Output		20,114.984
Wage Recurrent		0.000
Non Wage Recurrent		20,114.984
Arrears		0.000
AIA		0.000
Budget Output:000005 Human resource management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Recruitment	Did wage analysis and identification of critical posts.	
Induction for new staff	NA	
Recruitment	NA	
Induction for new staff	NA	
Pensions and gratuity paid.	NA	
staff welfare maintained	NA	
staff salaries and wages paid	NA	
Capacity building	NA	
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Pensions and gratuity paid.	paid monthly pensions and gratuity	

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
staff welfare maintained	Maintained staff welfare through paying consolidated allowances	
staff salaries and wages paid	Monthly payroll validating, data capture and IFMS salary and wage approvals	
Capacity building	PHRO did a training in Arusha in human resource management	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	118,111.495	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,136.247	
212102 Medical expenses (Employees)	220.000	
221016 Systems Recurrent costs	3,497.329	
227001 Travel inland	2,607.519	
273104 Pension	98,221.656	
Total For Budget Output		231,794.246
Wage Recurrent		118,111.495
Non Wage Recurrent		113,682.751
Arrears		0.000
AIA		0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
letters and communications couriered Records and archives maintained in registry	Couried 38 letters and communications	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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		

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Paid utility bills	Paid Utility bills (electricity, water and internet)	
Functional ICT systems	Paid for institute internet	
Board of survey	One board of survey report	
Preparation of interim and final financial statements	not applicable	
Prepared audit responses in the Management letters	Liaised with departments for accountabilities and reports for last financial year 2021/22	
Harmonized Budget Functions	prepared quarter 4 budget performance report for fy 2021/22 and submitted to MOPED.	
Procurement plan consolidated	Consolidated a procurement plan for Q1	
List of providers and framework contracts developed	up dated list of service providers	
Board of survey	NA	
Asset disposal	Not yet done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,820.000	
221003 Staff Training	3,000.000	
221007 Books, Periodicals & Newspapers	938.000	
221011 Printing, Stationery, Photocopying and Binding	1,776.000	
221016 Systems Recurrent costs	8,392.671	
227001 Travel inland	44,405.860	
227004 Fuel, Lubricants and Oils	15,998.401	
228001 Maintenance-Buildings and Structures	2,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	450.000	
Total For Budget Output		91,780.932
Wage Recurrent		0.000
Non Wage Recurrent		91,780.932
Arrears		0.000
AIA		0.000
Total For Department		343,690.162
Wage Recurrent		118,111.495
Non Wage Recurrent		225,578.667

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:002 Health Research Services

Budget Output:320095 Arbovirology, Emerging and Remerging Disease Research

PIAP Output: 1203011201 Health research and innovation promoted

Surveillance for ticks and mosquito vectors of viral diseases carried out Surveillance for Affluenza Like Illnesses (ILI), Severe Acute Respiratory Illnesses (SARI) and COVID-19 Carried Out	Surveillance for ticks and mosquito carried out A collection was carried out in Mbarara at the site of the RVF case to ascertain the presence of mosquito vectors for RVF. >16,000 mosquitoes and ticks were collected and three sample were positive for RVF from Mbarara district. Surveillance was carried out in 11 sites only – Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals Influenza surveillance and COVID-19 surveillance at the sentinel sites was conducted, Eight samples were positive for Anthrax from Bududa district and 2 samples from Kween district.besides sample testing for Alerts and suspected samples from all over the country was carried out.
Identify the locations where different types of vectors transmitting different diseases can be found	Surveillance was carried out in 11 sites only – Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals to identify the locations where different types of vectors transmitting diseases can be found.
Provide data on circulating trains of Influenza, COVID-19 and other respiratory diseases burden, morbidity and mortality data made available for decision making	Data on circulating strains of influenza provided. for decision making.
Organizing field trips to capture bats, mark them and harness them with tele transmitters and conduct follow up and recapture studies to monitors flight ranges and foraging behavior	Field trips to capture bats and monitor flight ranges and foraging behavior carried out.
Provide data on bat flight ranges and foraging behavior to determine how Ebola, Marburg, and other viruses are transmitted from bats to humans to forecast disease outbreaks for early warning and needs for control	Data on bat flight ranges and foraging behavior provided
Data provided on the antibodies response due to immunizing with different dosages of YF in children and adults	Data provided on the antibodies response to immunizing with different dosages of Yellow fever (FY) in children and adults.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,060.163
227004 Fuel, Lubricants and Oils	3,497.329

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	6,557.492
		Wage Recurrent	0.000
		Non Wage Recurrent	6,557.492
		Arrears	0.000
		AIA	0.000
Budget Output:320096 Ecology/Zoology Research			
PIAP Output: 1203011201 Health research and innovation promoted			
clinic supported to deliver clinical services 3000 outpatients seen per year At least 6000 laboratory investigations are carried out every year patients receive medicines 2000 clients tested for HIV and other STIs 800 women receive FP methods per year 800		2930 patients seen 1822 lab investigations done 11 girls got HPV vaccination at the clinic 650 condoms distributed 572 clients counselled and tested for HIV 305 women received FP	
7000 stool samples tested for polioviruses Wastewater tested for various virus Research on vaccine preventable diseases including COVID-19 Carried out		A total of 1820 AFP stool samples were received in this quarter.- Of the 1820 AFP samples received, 1787 had results out shared, as follows; 43 (2.2%) suspected poliovirus, 131 (7.3%) were non-polio enteroviruses & the rest negative. No wild poliovirus, confirmed in country in this period. In this period a total of 102 sewage samples were received from the four countries served: Uganda 33 (32.42%), Tanzania 49 (48%). the Republic of South Sudan 12 (11.8%) and Burundi 8 (7.8%). Results for 100 (99%) samples were shared with the respective national programs timely, and have also been communicated to respective countries. and Results were; 24 (24%) suspected poliovirus, 26 (26%), suspected poliovirus +NPENT and 32 (23%) non-polio enterovirus (NPENT) and the rest negative. One confirmed measles outbreak in Lamwo district in Sept. 2022. Follow up was done by the EPI LAB staff to collect samples for virus characterization . Measles virus B3 genotype was confirmed to be circulating.	

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		UShs Thousand	
Item		Spent	
227001 Travel inland		11,527.187	
Total For Budget Output		11,527.187	
Wage Recurrent		0.000	
Non Wage Recurrent		11,527.187	
Arrears		0.000	
AIA		0.000	
Budget Output:320097 Entomology Research			
PIAP Output: 1203011201 Health research and innovation promoted			
4 field samplings in each region to establish arboviral and malaria vector species carried out		One Field Travel and sample collection to villages in two districts in Northern Uganda: Gulu and Kitgum carried out.	
4 Screenings in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations carried out		Field sample collections comprised of:Aedes arboviral vectors and Anopheles malaria vectors Laboratory processing to establish bacterial endosymbiats, pathogenic insect virus and fungal infection is on going.	
20% of staff trained in research techniques and study tools		5% of staff trained in research techniques and study tools.	
4 Screenings in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations carried out		1 screening in Northern Uganda for bacterial endosymbionts ,pathogenic insect virus and fungal infection in mosquito vector populations carried out.	
2 mosquito colonies established from all year Sampling mosquitoes from the top 2 high-malaria incident districts in the country		NA	
At least 1 student intern provided with skills in genetic modification applications		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,217.023	
227001 Travel inland		6,120.326	
227004 Fuel, Lubricants and Oils		2,115.884	
Total For Budget Output		12,453.233	
Wage Recurrent		0.000	
Non Wage Recurrent		12,453.233	

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears0.000
	AIA0.000

Budget Output:320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research and innovation promoted

COVID-19 impact on Structural Determinants and Social Transitions among Adolescent in Rakai and surrounding districts Measured Adult health and mortality in Rakai and surrounding districts Measured. Knowledge attitudes and experiences of parents Compared	The COVID0-19 table completed and holds more than 110,000 records programmed to generate required reports for UVRI Management, the Ministry of Health, and Covid-19 Incident Command. Completed 4 field trips to the Rakai Community Cohort Surveillance region for data collection both under the COVID-19 protocols at UVRI and the RHSP protocols. This was to gather information on how covid-19 affected Adolescent Mental Health and school attendance .
Measuring Adult health and mortality in Rakai and surrounding districts	Adult health and mortality in Rakai and surrounding districts measured
Qualitative interviews	Research on Knowledge attitude and experience(KAE) of parents and early, middle and late adolescents regarding adolescent autonomy carried out.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,567.276
227001 Travel inland	6,772.073
227004 Fuel, Lubricants and Oils	6,225.246
Total For Budget Output	16,564.595
Wage Recurrent	0.000
Non Wage Recurrent	16,564.595
Arrears	0.000
AIA	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
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PIAP Output: 1203011201 Health research and innovation promoted

HIV Drug Resistance studies and surveys conducted HIV drug resistance surveillance among hard to reach populations sequenced SARS-COV-2 diagnostics support tested Evaluation of new diagnostic tools for viral diseases carried out	HIV Drug resistance studies and surveys conducted 2,000 specimens shipped to University of Oxford to perform genotyping Next Generation Sequencing. This has since started and expecting results Hepatitis B serology testing among antenatal mothers is being finalized. The following tests were performed in this quarter: HBsAg (402), HBsAg repeat for positives (102), anti HB core antigen (402), and anti HBsAg (180) adding up to a total of 1080 tests.
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	769.412
227001 Travel inland	5,490.807
227004 Fuel, Lubricants and Oils	1,783.638
Total For Budget Output	8,043.857
Wage Recurrent	0.000
Non Wage Recurrent	8,043.857
Arrears	0.000
AIA	0.000

Budget Output:320100 Health Research & Innovation

PIAP Output: 1203011201 Health research and innovation promoted

Kit evaluation	NA
emergency response	NA
UVRI product development and support	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	408,409.397
227001 Travel inland	15,550.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	423,959.397
	Wage Recurrent	408,409.397
	Non Wage Recurrent	15,550.000
	Arrears	0.000
	AIA	0.000
Budget Output:320101 Immunology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Protective immune correlates from HIV1 disease progression determined Viruses sensitivity to Monoclonal Antibodies(mabs) tested Diagnostic and assay tools for detection of viral antigens; responsiveness to vaccines and tracking epidemics	Evolution of SARS CoV-2 induced Immune responses and B-cell screening(ELISA assay -Cohort screening by ELISA Statistical analysis and manuscript write up carried out.	

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

Immune responses to Schistosoma mansoni infection in 500 preschool age children characterized impact of Praziquantel treatment on immune responses in up to 600 school children	Immune responses to schistosoma mansoni infection carried out Tcell screening(ELISPOT assay) and ELISPOT screening for COVAC-001 samples done.
Developing an inactivated COVID 19 Vaccine based on current variants establishing assays for immunogenicity assessments testing the vaccine for safety and immunogenicity in experimental mice and evaluating its safety and immunogenicity in human clinical	Developing an inactivated COVID 19 Vaccine based on current variants carried out. COVAC 003 Enrolment of new participants and followup of PREPVAC trial done.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,432.596
227001 Travel inland	3,567.404
227004 Fuel, Lubricants and Oils	1,748.663
Total For Budget Output	11,748.663
Wage Recurrent	0.000
Non Wage Recurrent	11,748.663
Arrears	0.000
AIA	0.000
Total For Department	490,854.424
Wage Recurrent	408,409.397
Non Wage Recurrent	82,445.027
Arrears	0.000
AIA	0.000

Development Projects

Project:1569 Retooling of Uganda Virus Research Institute

Budget Output:000002 Construction Management

PIAP Output: 1203011201 Health research and innovation promoted

clinic expansion	NA
4 Monitoring and evaluation quarter reports	NA
offices	NA

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1569 Retooling of Uganda Virus Research Institute			
PIAP Output: 1203011201 Health research and innovation promoted			
appraisal and feasibility reports		NA	
Freezer house		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203011201 Health research and innovation promoted			
Retooling		NA	
specialized machinery and equipment 1		NA	
Specialized machinery and equipment 2		NA	
specialized machinery and equipment 3		NA	
specialized machinery and equipment 4		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
GRAND TOTAL			834,544.586

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	526,520.892
	Non Wage Recurrent	308,023.694
	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 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02		
Sub SubProgramme:01 Virus Research		
Departments		
Department:001 Administration & Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010517 Service delivery monitored		
4 Audit reports produced.	q2 audit report	q2 audit report
Budget Output:000005 Human resource management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Recruitment	NA	NA
Induction for new staff	Securing opportunity for Induction of new staff into the Public Service at Jinja Civil Service College	NA
Recruitment	NA	NA
Induction for new staff	Securing opportunity for Induction of new staff into the Public Service at Jinja Civil Service College	NA
Pensions and gratuity paid.	validating pension payroll and paying of pensions. validating gratuity payroll and paying gratuity.	NA
staff welfare maintained	Maintaining staff welfare	NA
staff salaries and wages paid	payroll validating, system (HCMS) data capturing, and IFMS approving.	NA
Capacity building	identifying needs and gaps, conducting trainings	NA
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Pensions and gratuity paid.	validating pension payroll and paying of pensions. validating gratuity payroll and paying gratuity.	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human resource management		
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
staff welfare maintained	Maintaining staff welfare	NA
staff salaries and wages paid	payroll validating, system (HCMS) data capturing, and IFMS approving.	NA
Capacity building	identifying needs and gaps, conducting trainings	NA
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
letters and communications couriered Records and archives maintained in registry	Couriering letters and communications Maintaining records and archives in registry	Couriering letters and communications Maintaining records and archives in registry
Budget Output:120007 Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Paid utility bills	paid utility bills	paid utility bills
Functional ICT systems	functional ICT systems	functional ICT systems
Board of survey	NA	NA
Preparation of interim and final financial statements	half annual financials	Half annual interim report
Prepared audit responses in the Management letters	Liaising with user departments for accountability and reports for the various activity carried out in the previous quarter	NA
Harmonized Budget Functions	Q1 quarter performance report for fy 2022/23, budget workshop, preparation of BFP for fy 2023/24 and submission.	NA
Procurement plan consolidated	NA	NA
List of providers and framework contracts developed	NA	NA
Board of survey	NA	NA
Asset disposal	sale of assets	NA
Department:002 Health Research Services		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320095 Arbovirology, Emerging and Remerging Disease Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Surveillance for ticks and mosquito vectors of viral diseases carried out Surveillance for Affluenza Like Illnesses (ILI), Severe Acute Respiratory Illnesses (SARI) and COVID-19 Carried Out	Carrying out Surveillance for ticks and mosquito vectors of viral diseases and Carrying out Surveillance for Affluenza Like Illnesses (ILI), Severe Acute Respiratory Illnesses (SARI) and COVID-19	Carrying out Surveillance for ticks and mosquito vectors of viral diseases and Carrying out Surveillance for Affluenza Like Illnesses (ILI), Severe Acute Respiratory Illnesses (SARI) and COVID-19
Identify the locations where different types of vectors transmitting different diseases can be found	Digitization of collections of vectors and the different diseases identified	Digitization of collections of vectors and the different diseases identified
Provide data on circulating trains of Influenza, COVID-19 and other respiratory diseases burden, morbidity and mortality data made available for decision making	Organize trips to collect influenza /COVID samples from 20 sentinel sites PCR, HAI, and Sequencing Diagnosis of all the Influenza/ COVID samples collected from the sentinel sites	Organize trips to collect influenza /COVID samples from 20 sentinel sites PCR, HAI, and Sequencing Diagnosis of all the Influenza/ COVID samples collected from the sentinel sites
Organizing field trips to capture bats, mark them and harness them with tele transmitters and conduct follow up and recapture studies to monitors flight ranges and foraging behavior	Organizing field trips to capture bats, mark them and harness them with tele transmitters	Organizing field trips to capture bats, mark them and harness them with tele transmitters
Provide data on bat flight ranges and foraging behavior to determine how Ebola, Marburg, and other viruses are transmitted from bats to humans to forecast disease outbreaks for early warning and needs for control	NA	NA
Data provided on the antibodies response due to immunizing with different dosages of YF in children and adults	Following the buildup of antibodies in the children and adults immunized with different doses of YF vaccine through plague reduction neutralization tests at 90+ to 270 days after immunisation	Following the buildup of antibodies in the children and adults immunized with different doses of YF vaccine through plague reduction neutralization tests at 90+ to 270 days after immunisation

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320096 Ecology/Zoology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
clinic supported to deliver clinical services 3000 outpatients seen per year At least 6000 laboratory investigations are carried out every year patients receive medicines 2000 clients tested for HIV and other STIs 800 women receive FP methods per year 800	Attending to outpatients Carrying out laboratory investigations patients receive medicines Testing clients for HIV and other STIs Administering Family Planning methods Vaccinating against Covid 19	Attending to outpatients Carrying out laboratory investigations patients receive medicines Testing clients for HIV and other STIs Administering Family Planning methods Vaccinating against Covid 19
7000 stool samples tested for polioviruses Wastewater tested for various virus Research on vaccine preventable diseases including COVID-19 Carried out	Carrying out Research on vaccine preventable diseases Testing stool samples for polioviruses Testing Wastewater for various virus Carrying out Research on vaccine preventable diseases including COVID-19	Carrying out Research on vaccine preventable diseases Testing stool samples for polioviruses Testing Wastewater for various virus Carrying out Research on vaccine preventable diseases including COVID-19
Budget Output:320097 Entomology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
4 field samplings in each region to establish arboviral and malaria vector species carried out 4 Screenings in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations carried out	Carrying out 1 field samplings in a region to establish arboviral and malaria vector species	Carrying out 1 field samplings in a region to establish arboviral and malaria vector species
20% of staff trained in research techniques and study tools	NA	NA
4 Screenings in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations carried out	Screening for bacterial endosymbionts, pathogenic insect virus and fungal isolates in mosquto vector populations in 1 region	Screening for bacterial endosymbionts, pathogenic insect virus and fungal isolates in mosquto vector populations in 1 region
2 mosquito colonies established from all year Sampling mosquitoes from the top 2 high-malaria incident districts in the country	Field Sampling to characterize and establish colonies of mosquitoes from candiate insecticide resistance loci to target for genetic modification	Field Sampling to characterize and establish colonies of mosquitoes from candiate insecticide resistance loci to target for genetic modification
At least 1 student intern provided with skills in genetic modification applications	Training of interns in biological control -based control approaches, genome sequence analysis and genetic modification	Training of interns in biological control -based control approaches, genome sequence analysis and genetic modification

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320098 Epidemiology and Data Management Research		
PIAP Output: 1203011201 Health research and innovation promoted		
COVID-19 impact on Structural Determinants and Social Transitions among Adolescent in Rakai and surrounding districts Measured Adult health and mortality in Rakai and surrounding districts Measured. Knowledge attitudes and experiences of parents Compared	Measuring COVID-19 impact on Structural Determinants and Social Transitions among Adolescent in Rakai and surrounding districts	Measuring COVID-19 impact on Structural Determinants and Social Transitions among Adolescent in Rakai and surrounding districts
Measuring Adult health and mortality in Rakai and surrounding districts	Data analysis	Data analysis
Qualitative interviews	Comparing Knowledge, attitudes and experiences (KAE) of parents and early, middle and late adolescents (10-19years) regarding adolescent autonomy and protection in research	Comparing Knowledge, attitudes and experiences (KAE) of parents and early, middle and late adolescents (10-19years) regarding adolescent autonomy and protection in research
Budget Output:320099 General Virology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
HIV Drug Resistance studies and surveys conducted HIV drug resistance surveillance among hard to reach populations sequenced SARS-COV-2 diagnostics support tested Evaluation of new diagnostic tools for viral diseases carried out	Conducting HIV Drug Resistance studies and surveys Sequencing HIV drug resistance among hard to reach populations Testing SARS-COV-2 diagnostics Carrying out Evaluation of new diagnostic tools for viral diseases	Conducting HIV Drug Resistance studies and surveys Sequencing HIV drug resistance among hard to reach populations Testing SARS-COV-2 diagnostics Carrying out Evaluation of new diagnostic tools for viral diseases
Budget Output:320100 Health Research & Innovation		
PIAP Output: 1203011201 Health research and innovation promoted		
Kit evaluation	Testing positive samples to assess detection sensitivity, specificity, linearity and precision and producibility.	Testing positive samples to assess detection sensitivity, specificity, linearity and precision and producibility.
emergency response	Responding to any emerging and re-emerging pandemics like new strains and mutation of viral infections that require a collective effort of all departments.	Responding to any emerging and re-emerging pandemics like new strains and mutation of viral infections that require a collective effort of all departments.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320100 Health Research & Innovation		
PIAP Output: 1203011201 Health research and innovation promoted		
UVRI product development and support	conducting joint activities in research towards achieving one output. (surveillances, lab works, analysis, report developing and publicizing)	conducting joint activities in research towards achieving one output. (surveillances, lab works, analysis, report developing and publicizing)
Budget Output:320101 Immunology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Protective immune correlates from HIV1 disease progression determined Viruses sensitivity to Monoclonal Antibodies(mabs) tested Diagnostic and assay tools for detection of viral antigens; responsiveness to vaccines and tracking epidemics	Determining Protective immune correlates from HIV1 disease progression Testing Viruses sensitivity to Monoclonal Antibodies(mabs)	Determining Protective immune correlates from HIV1 disease progression Testing Viruses sensitivity to Monoclonal Antibodies(mabs)
Immune responses to Schistosoma mansoni infection in 500 preschool age children characterized impact of Praziquantel treatment on immune responses in up to 600 school children	Assessing Immune responses in 40 Screened school children	Assessing Immune responses in 40 Screened school children
Developing an inactivated COVID 19 Vaccine based on current variants establishing assays for immunogenicity assessments testing the vaccine for safety and immunogenicity in experimental mice and evaluating its safety and immunogenicity in human clinical	Isolating viruses on culture, characterizing viruses, preparing bulk virus stocks and inactivating bulk virus stocks	Isolating viruses on culture, characterizing viruses, preparing bulk virus stocks and inactivating bulk virus stocks
Develoment Projects		
Project:1569 Retooling of Uganda Virus Research Institute		
Budget Output:000002 Construction Management		
PIAP Output: 1203011201 Health research and innovation promoted		
clinic expansion	site handover constructions monitoring and supervising	site handover constructions monitoring and supervising
4 Monitoring and evaluation quarter reports	field visits, q2 report formulation, corrective meetings	field visits, q2 report formulation, corrective meetings
offices	civil works of turning residential house into offices	civil works of turning residential house into offices
appraisal and feasibility reports	NA	NA

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1569 Retooling of Uganda Virus Research Institute					
Budget Output:000002 Construction Management					
PIAP Output: 1203011201 Health research and innovation promoted					
Freezer house		site handover, constructions, monitoring and supervision		site handover, constructions, monitoring and supervision	
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 1203011201 Health research and innovation promoted					
Retooling		furniture and fixtures and other small office equipment		furniture and fixtures and other small office equipment	
specialized machinery and equipment 1		NA		NA	
Specialized machinery and equipment 2		NA		NA	
specialized machinery and equipment 3		NA		NA	
specialized machinery and equipment 4		NA		NA	

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

Table 4.1: NTR Collections

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
Programme : 12 HUMAN CAPITAL DEVELOPMENT	11.470	0.000
SubProgramme : 02 Population Health, Safety and Management	11.470	0.000
Sub-SubProgramme : 01 Virus Research	11.470	0.000
<i>Department Budget Estimates</i>		
Department: 002 Health Research Services	11.470	0.000
<i>Project budget Estimates</i>		
Total for Vote	11.470	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid