

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 | 3.906 | 3.906 | 0.976 | 0.574 | 25.0 % | 15.0 % | 58.8 % |
| | Non-Wage | 5.437 | 5.924 | 1.058 | 0.602 | 19.0 % | 11.1 % | 56.9 % |
| 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 | | 9.343 | 9.830 | 2.034 | 1.176 | 21.8 % | 12.6 % | 57.8 % |
| Total GoU+Ext Fin (MTEF) | | 9.343 | 9.830 | 2.034 | 1.176 | 21.8 % | 12.6 % | 57.8 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 9.343 | 9.830 | 2.034 | 1.176 | 21.8 % | 12.6 % | 57.8 % |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 9.343 | 9.830 | 2.034 | 1.176 | 21.8 % | 12.6 % | 57.8 % |
| Total Vote Budget Excluding Arrears | | 9.343 | 9.830 | 2.034 | 1.176 | 21.8 % | 12.6 % | 57.8 % |

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

| <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 | 9.343 | 9.830 | 2.034 | 1.176 | 21.8 % | 12.6 % | 57.8% |
| Vote Function:01 Virus Research | 9.343 | 9.830 | 2.034 | 1.176 | 21.8 % | 12.6 % | 57.8% |
| Total for the Vote | 9.343 | 9.830 | 2.034 | 1.176 | 21.8 % | 12.6 % | 57.8 % |

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Virus Research**

| | | |
|---|--------|--|
| 0.378 | Bn Shs | Department : 001 Administration & Support Services |
| Reason: This was mainly due to un-absorbed wage pending recruitment and pension because the vote was given extra pension of about 400 UGX for the whole year. | | |

Items

| | | |
|---|------|-------------------------------------|
| 0.064 | UShs | 223001 Property Management Expenses |
| Reason: The vote is finding new contractors and the procurement process hasn't ended. | | |

| | | |
|---|------|---|
| 0.019 | UShs | 228001 Maintenance-Buildings and Structures |
| Reason: These are also still under the procurement process. | | |

| | | |
|--|------|------------------------------------|
| 0.015 | UShs | 223004 Guard and Security services |
| Reason: The old contracts expired and the vote is still in the process of renewing them. | | |

| | | |
|---|------|---|
| 0.012 | UShs | 221008 Information and Communication Technology Supplies. |
| Reason: These supplies are still under the procurement process. | | |

| | | |
|---|------|----------------------------------|
| 0.010 | UShs | 221009 Welfare and Entertainment |
| Reason: The vote requisitions came in late. | | |

| | | |
|---|--------|---|
| 0.078 | Bn Shs | Department : 002 Health Research Services |
| Reason: This is mainly attributed to the long procurement process and as thus no associated payments could be made in this quarter. | | |

Items

| | | |
|--|------|---|
| 0.047 | UShs | 224005 Laboratory supplies and services |
| Reason: These are still in the procurement process | | |

| | | |
|--|------|----------------------|
| 0.024 | UShs | 227001 Travel inland |
| Reason: Some travel inland activities require the availability of certain laboratory supplies which were unavailable. Secondly some requisitions came in late (last week of September), initiation was done though payments reflected in the first week of October, and as thus not part of Q1 | | |

| | | |
|--|------|--------------------------------------|
| 0.007 | UShs | 224001 Medical Supplies and Services |
| Reason: These are still in the procurement process | | |

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

| Programme:12 Human Capital Development | | | |
|--|--------------------------|------------------------|---------------------------|
| Vote Function:01 Virus Research | | | |
| Department:001 Administration & Support Services | | | |
| Key Service Area: 000001 Audit and Risk Management | | | |
| PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened | | | |
| Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Institutional Strategic Plans developed | Number | 1 | 1 |
| % of Health budget executed | Percentage | 100% | 14.525 |
| Budget Framework Paper developed | Number | 1 | 1 |
| Ministerial Policy Statement developed | Number | 1 | 0 |
| Number of quarterly budget performance progress report prepared and submitted to MoFPED | Number | 4 | 1 |
| Number of National Health Accounts Surveys conducted | Number | 1 | 0 |
| Key Service Area: 000005 Human resource management | | | |
| PIAP Output: 12312103 Health Infrastructure improved | | | |
| Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs) | Number | 0 | |
| Number of staff houses constructed/rehabilitated | Number | 0 | |
| Number of X-ray machines procured and installed | Number | 0 | |
| Number of Ultrasound scans procured and installed | Number | 0 | |
| % of Health facilities with adequate clean energy (solar) source | Percentage | 0% | |
| Key Service Area: 000008 Records Management | | | |
| PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened | | | |
| Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Institutional Strategic Plans developed | Number | 1 | |
| % of Health budget executed | Percentage | 100% | |

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| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| Vote Function:01 Virus Research | | | |
| Department:001 Administration & Support Services | | | |
| Key Service Area: 000008 Records Management | | | |
| PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened | | | |
| Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Budget Framework Paper developed | Number | 1 | |
| Ministerial Policy Statement developed | Number | 1 | |
| Number of quarterly budget performance progress report prepared and submitted to MoFPED | Number | 4 | |
| Number of National Health Accounts Surveys conducted | Number | 1 | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved | | | |
| Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 2 | 0 |
| Number of Safe male circumcisions conducted | Number | 50 | 0 |
| ART Retention rate at 12 months (%) | Percentage | 0% | 0 |
| % of HIV exposed infants with 2nd DNA/PCR within 9 months | Percentage | 0% | 0 |
| Key Service Area: 000089 Climate Change Mitigation | | | |
| PIAP Output: 12311103 Climate resilient health system built | | | |
| Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%) | Percentage | 0% | 0 |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 60% | 0 |

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Programme:12 Human Capital Development

Vote Function:01 Virus Research

Department:001 Administration & Support Services

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)

Percentage

0%

0

% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)

Percentage

60%

0

Key Service Area: 120007 Support Services

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Institutional Strategic Plans developed

Number

1

1

% of Health budget executed

Percentage

100%

14.525

Budget Framework Paper developed

Number

1

1

Ministerial Policy Statement developed

Number

1

0

Number of quarterly budget performance progress report prepared and submitted to MoFPED

Number

4

1

Number of National Health Accounts Surveys conducted

Number

1

0

Department:002 Health Research Services

Key Service Area: 320095 Arbovirology, Emerging and Reemerging Disease Research

PIAP Output: 12317201 Health research institutions strengthened**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of Research Papers published in peer reviewed journals

Number

4

0

Number of traditional medicines analysed

Number

0

0

National Health Research Strategy developed

Status

2

0

Health research agenda developed

Status

2

0

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| | | | | |
|---|--------|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | | |
| Vote Function:01 Virus Research | | | | |
| Department:002 Health Research Services | | | | |
| Key Service Area: 320096 Ecology/Zoology Research | | | | |
| PIAP Output: 12317201 Health research institutions strengthened | | | | |
| Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines. | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of Research Papers published in peer reviewed journals | Number | 3 | 0 | |
| Number of traditional medicines analysed | Number | 0 | 0 | |
| National Health Research Strategy developed | Status | 3 | 0 | |
| Health research agenda developed | Status | 2 | 0 | |
| Key Service Area: 320097 Entomology Research | | | | |
| PIAP Output: 12317201 Health research institutions strengthened | | | | |
| Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines. | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of Research Papers published in peer reviewed journals | Number | 2 | 0 | |
| National Health Research Strategy developed | Status | 2 | 0 | |
| Health research agenda developed | Status | 2 | 0 | |
| Key Service Area: 320098 Epidemiology and Data Management Research | | | | |
| PIAP Output: 12317201 Health research institutions strengthened | | | | |
| Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines. | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of Research Papers published in peer reviewed journals | Number | 2 | 0 | |
| Number of traditional medicines analysed | Number | 0 | 0 | |
| National Health Research Strategy developed | Status | 1 | 0 | |
| Health research agenda developed | Status | 2 | 0 | |
| Key Service Area: 320099 General Virology Research | | | | |
| PIAP Output: 12317201 Health research institutions strengthened | | | | |
| Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines. | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of Research Papers published in peer reviewed journals | Number | 3 | 0 | |
| Number of traditional medicines analysed | Number | 0 | 0 | |
| National Health Research Strategy developed | Status | 2 | 0 | |

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| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| Vote Function:01 Virus Research | | | |
| Department:002 Health Research Services | | | |
| Key Service Area: 320099 General Virology Research | | | |
| PIAP Output: 12317201 Health research institutions strengthened | | | |
| Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Health research agenda developed | Status | 2 | 0 |
| Key Service Area: 320100 Health Research & Innovation | | | |
| PIAP Output: 12317201 Health research institutions strengthened | | | |
| Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of Research Papers published in peer reviewed journals | Number | 2 | 0 |
| Number of traditional medicines analysed | Number | 0 | 0 |
| National Health Research Strategy developed | Status | 2 | 0 |
| Health research agenda developed | Status | 1 | N/A |
| Key Service Area: 320101 Immunology Research | | | |
| PIAP Output: 12317201 Health research institutions strengthened | | | |
| Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of Research Papers published in peer reviewed journals | Number | 2 | 0 |
| Number of traditional medicines analysed | Number | 1 | 0 |
| National Health Research Strategy developed | Status | 2 | 0 |
| Health research agenda developed | Status | 2 | 0 |

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Performance highlights for the Quarter

- *Responded to Viral disease outbreaks & also continued to receive & test samples in the Arua laboratory of which 21 human samples were received & only 10 samples tested positive for Anthrax.
- *Conducted laboratory surveillance of Acute Flaccid Paralysis (AFP) & a total of 938 AFP stool samples were received of which 90.8% were from AFP cases while 7.6% from AFP contacts & 1.5% were from community investigations.
We also received samples from Burundi, Rep of S. Sudan, Rwanda & Tanzania
- *Conducted Congenital Rubella syndrome & results were negative for all samples.
- *Conducted field travels to Masaka, Rakai, Bukomansimbi for Aedes arboviral vectors sample collection. Species identification & data analysis of mosquito larvae was still on-going.
- *Conducted an assessment of Infant Mortality among children born of HIV positive mothers compared to HIV negative Mothers in the era of standard Mother To Child Transmission (MTCT) program in Rakai Southwest Uganda.
- *Diagnostic kit evaluations for HIV & other pathogens completed. Two reports, one for Early Detect and the other for Kwiq Test were produced.
- *Prepared & distributed to all participating sites, eight blood banks (7 regional and Nakasero Bloodbank), 300 CD4 EQA testing laboratories 7500 testers.
- *The following kits were also received for laboratory evaluation & competed; The Abbott Early detect, Combo test, Kwik test HIV, The Liferiver Mpox PCR kit & The Abbott Hepatitis B & Syphilis combo test kit (ongoing).
- *Luminex serology conducted to determine associated antibody isotypes. Analyzed data has been used to down select cases with potent neutralising antibodies for downstream immune mechanisms studies. Some broad neutralisers have been detected & will be prioritised for single cell analytics studies.
- *Recruited survivors of Ebola, Marburg and Mpox virus infections and processed their peripheral blood mononuclear cells (PBMCs) for cryopreservation in preparation for downstream detailed immunological analyses.

Variations and Challenges

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By the end of Q1, the vote had received 2.035 billion, representing 21.8% of the institute's annual budget. These funds comprised of wages (3.906B Ugx) , and non-wage (5.437B Ugx). No gratuity was advanced.

Out of the received funds, the institute spent 1.183 billion (15%) of which 0.579 billion (11.1%) was wage and 0.602 billion as non wage. The biggest recipient was human resource mainly because of the budgets of salaries and pension, followed by Support services because operational activities like payment for utilities, O&M, including servicing the fleet and fuels for cars and generator. The least recipients were the three cross cutting issued of HIV/AIDS, climate mitigation and climate adaption.

Challenges.

The vote challenges never change much and are ALMOST revolving year in year out as below:

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 ALWAYS highlighted in the OAG reports FY 2023/24 2024/25. Only 36% of the vote's structure is filled.

Absence of the Institutional Development Budget which has greatly undermined the efficiency of staff.

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 Key Service Area***

| <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 | 9.343 | 9.830 | 2.035 | 1.178 | 21.8 % | 12.6 % | 57.9 % |
| Vote Function:01 Virus Research | 9.343 | 9.830 | 2.035 | 1.178 | 21.8 % | 12.6 % | 57.9 % |
| 000001 Audit and Risk Management | 0.130 | 0.130 | 0.033 | 0.033 | 25.4 % | 25.4 % | 100.0 % |
| 000005 Human resource management | 5.444 | 5.931 | 1.279 | 0.748 | 23.5 % | 13.7 % | 58.5 % |
| 000008 Records Management | 0.040 | 0.040 | 0.008 | 0.006 | 20.0 % | 15.0 % | 75.0 % |
| 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 | 2.735 | 2.735 | 0.558 | 0.312 | 20.4 % | 11.4 % | 55.9 % |
| 320095 Arbovirology, Emerging and Remerging Disease Research | 0.130 | 0.130 | 0.010 | 0.005 | 7.7 % | 3.8 % | 50.0 % |
| 320096 Ecology/Zoology Research | 0.130 | 0.130 | 0.022 | 0.005 | 16.9 % | 3.8 % | 22.7 % |
| 320097 Entomology Research | 0.130 | 0.130 | 0.018 | 0.010 | 13.8 % | 7.7 % | 55.6 % |
| 320098 Epidemiology and Data Management Research | 0.130 | 0.130 | 0.021 | 0.019 | 16.2 % | 14.6 % | 90.5 % |
| 320099 General Virology Research | 0.130 | 0.130 | 0.022 | 0.010 | 16.9 % | 7.7 % | 45.5 % |
| 320100 Health Research & Innovation | 0.200 | 0.200 | 0.042 | 0.020 | 21.0 % | 10.0 % | 47.6 % |
| 320101 Immunology Research | 0.130 | 0.130 | 0.022 | 0.010 | 16.9 % | 7.7 % | 45.5 % |
| Total for the Vote | 9.343 | 9.830 | 2.035 | 1.178 | 21.8 % | 12.6 % | 57.9 % |

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Table V3.2: 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 | 3.906 | 3.906 | 0.976 | 0.574 | 25.0 % | 14.7 % | 58.8 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.109 | 0.109 | 0.027 | 0.025 | 24.8 % | 23.0 % | 92.6 % |
| 212102 Medical expenses (Employees) | 0.040 | 0.040 | 0.030 | 0.029 | 75.0 % | 72.5 % | 96.7 % |
| 221001 Advertising and Public Relations | 0.001 | 0.001 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221003 Staff Training | 0.082 | 0.082 | 0.021 | 0.019 | 25.6 % | 23.2 % | 90.5 % |
| 221007 Books, Periodicals & Newspapers | 0.004 | 0.004 | 0.001 | 0.001 | 23.8 % | 23.8 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.050 | 0.050 | 0.013 | 0.001 | 26.0 % | 2.0 % | 7.7 % |
| 221009 Welfare and Entertainment | 0.040 | 0.040 | 0.010 | 0.001 | 25.0 % | 2.5 % | 10.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.025 | 0.025 | 0.004 | 0.000 | 16.2 % | 0.0 % | 0.0 % |
| 221016 Systems Recurrent costs | 0.060 | 0.060 | 0.014 | 0.014 | 23.3 % | 23.3 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.003 | 0.003 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.100 | 0.100 | 0.019 | 0.019 | 19.0 % | 19.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.259 | 0.259 | 0.064 | 0.000 | 24.8 % | 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 | 0.058 | 0.058 | 0.015 | 0.000 | 25.9 % | 0.0 % | 0.0 % |
| 223005 Electricity | 0.850 | 0.850 | 0.120 | 0.050 | 14.1 % | 5.9 % | 41.7 % |
| 223006 Water | 0.100 | 0.100 | 0.030 | 0.029 | 30.0 % | 29.0 % | 96.7 % |
| 224001 Medical Supplies and Services | 0.040 | 0.040 | 0.007 | 0.000 | 17.5 % | 0.0 % | 0.0 % |
| 224005 Laboratory supplies and services | 0.290 | 0.290 | 0.047 | 0.000 | 16.2 % | 0.0 % | 0.0 % |
| 224011 Research Expenses | 0.030 | 0.030 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 0.090 | 0.090 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 1.182 | 1.182 | 0.245 | 0.210 | 20.7 % | 17.8 % | 85.7 % |
| 227004 Fuel, Lubricants and Oils | 0.311 | 0.311 | 0.071 | 0.071 | 22.9 % | 22.9 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.100 | 0.100 | 0.020 | 0.001 | 20.0 % | 1.0 % | 5.0 % |
| 228002 Maintenance-Transport Equipment | 0.109 | 0.109 | 0.040 | 0.003 | 36.8 % | 2.8 % | 7.5 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.048 | 0.048 | 0.005 | 0.000 | 10.3 % | 0.0 % | 0.0 % |

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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 |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 273102 Incapacity, death benefits and funeral expenses | 0.010 | 0.010 | 0.002 | 0.000 | 20.0 % | 0.0 % | 0.0 % |
| 273104 Pension | 1.023 | 1.023 | 0.256 | 0.130 | 25.0 % | 12.7 % | 50.8 % |
| 273105 Gratuity | 0.403 | 0.890 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 9.343 | 9.830 | 2.037 | 1.177 | 21.8 % | 12.6 % | 57.8 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 9.343 | 9.830 | 2.034 | 1.176 | 21.77 % | 12.59 % | 57.82 % |
| Vote Function:01 Virus Research | 9.343 | 9.830 | 2.034 | 1.176 | 21.77 % | 12.59 % | 57.8 % |
| <i>Departments</i> | | | | | | | |
| 001 Administration & Support Services | 8.363 | 8.850 | 1.877 | 1.098 | 22.4 % | 13.1 % | 58.5 % |
| 002 Health Research Services | 0.980 | 0.980 | 0.157 | 0.079 | 16.0 % | 8.1 % | 50.3 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Total for the Vote | 9.343 | 9.830 | 2.034 | 1.176 | 21.8 % | 12.6 % | 57.8 % |

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Table V3.4: External Financing Releases and Expenditure by Vote Function 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 | | |
| Vote Function:01 Virus Research | | |
| <i>Departments</i> | | |
| Department:001 Administration & Support Services | | |
| Key Service Area:000001 Audit and Risk Management | | |
| PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened | | |
| Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme | | |
| One quarter audit report | One quarter audit report covering all departments of the vote produced | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 227001 Travel inland | | 32,500.000 |
| | Total For Budget Output | 32,500.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 32,500.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Key Service Area:000005 Human resource management | | |
| PIAP Output: 12312103 Health Infrastructure improved | | |
| Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services. | | |
| Quarterly Staff training and development coordinated. 75 Staff payroll managed. 52 pensioners payroll managed. Staff Wellness for 75 staff coordinated. | | |
| PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened | | |
| Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme | | |
| Quarterly Staff training and development coordinated. 75 Staff payroll managed. 52 pensioners payroll managed. Staff Wellness for 75 staff coordinated. | 74 staff on payrol managed by paying timely salaries including 53 pensioners | |
| Quarterly Staff training and development coordinated. 75 Staff payroll managed. 52 pensioners payroll managed. Staff Wellness for 75 staff coordinated. | | |

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 |
| 211101 General Staff Salaries | | 574,457.305 |
| 212102 Medical expenses (Employees) | | 28,873.800 |
| 221003 Staff Training | | 7,140.000 |
| 221016 Systems Recurrent costs | | 7,500.000 |
| 273104 Pension | | 129,886.380 |
| | Total For Budget Output | 747,857.485 |
| | Wage Recurrent | 574,457.305 |
| | Non Wage Recurrent | 173,400.180 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Key Service Area:000008 Records Management**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | | |
|--|---|--|
| 50 letters and couriered communications. One registry maintained (Records and archives). | 62 letters and communications received and sent out by unit | |
|--|---|--|

| | | |
|--|--------------------------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 227001 Travel inland | | 5,720.000 |
| | Total For Budget Output | 5,720.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,720.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|--|---|
| 5 Staff trained on counseling, prevention and control of HIV transmission, all staff counseled and screened in HIV Programs | | To be implemented in Second quarter during World Aids Day |
|---|--|---|

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 |
| | Total For Budget Output | 0.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12311103 Climate resilient health system built**

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

| | | |
|---|--------------------------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| 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 |

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 12311103 Climate resilient health system built**

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

| | | |
|---|--------------------------------|---------------------------------|
| 1 water harvesting tanks procured. | | To be implemented in third game |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| 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 |

Key Service Area:120007 Support Services

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: 12090205 Planning and budgeting under the health sub-programme strengthened | | |
| Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme | | |
| Quarter financial report produced. Board of survey conducted. | One board of survey conducted including the quarter one financial report | |
| Pre-qualifying companies, advertising for bids and bid opening conducted. Contracts committee meetings held. | 6 contract committee meetings conducted. | |
| Government vehicle serviced (engine servicing and tyre replacements, other spare parts including fuels and lubricants). Generating serviced and repaired (including buying diesel). Minor civil, electrical and mechanical works conducted. | All eleven vehicles serviced and maintained though payments were done for only two vehicles. Minor civil works were also done in staff residences (one house in the Junior quarters). | |
| Digital Number plates procured | Digital number plates procured for all cars. | None |
| Utility bills for electricity, water, property management, security, internet etc paid for. | Electricity, water, property management, security and internet bill timely paid. | |
| 3 Departmental, 3 senior management and 3 Senior partners' meetings conducted | 3 F&A meetings conducted including 3 Senior Management meetings. | |
| PIAP Output: 12312102 Health, Nutrition, WASH, SRH/FP issues integrated in all planning, budgeting and implementation frameworks | | |
| Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services. | | |
| Quarter M&E report produced, Quarter PBS report produced, Planning Meeting for FY 26/27 held. | Quarter four report for fy 2024/25 produced. | Planning meeting will be held in October 2025 |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 24,890.000 |
| 221003 Staff Training | | 12,010.000 |
| 221007 Books, Periodicals & Newspapers | | 500.000 |
| 221008 Information and Communication Technology Supplies. | | 650.000 |
| 221009 Welfare and Entertainment | | 500.000 |
| 221016 Systems Recurrent costs | | 6,000.000 |
| 222001 Information and Communication Technology Services. | | 16,000.000 |
| 223005 Electricity | | 50,076.105 |
| 223006 Water | | 29,492.309 |
| 227001 Travel inland | | 121,740.000 |
| 227004 Fuel, Lubricants and Oils | | 45,138.000 |

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 |
| 228001 Maintenance-Buildings and Structures | | 1,139.200 |
| 228002 Maintenance-Transport Equipment | | 3,150.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 280.000 |
| | Total For Budget Output | 311,565.614 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 311,565.614 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 1,097,643.099 |
| | Wage Recurrent | 574,457.305 |
| | Non Wage Recurrent | 523,185.794 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:002 Health Research Services | | |
| Key Service Area:320095 Arbovirology, Emerging and Remerging Disease Research | | |
| PIAP Output: 12317201 Health research institutions strengthened | | |
| Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines. | | |
| 1 Surveillance for ticks and mosquito vectors of viral diseases among public, targeting all age groups male and female carried out. | 1 Surveillance for mosquitoes and ticks carried out. Mosquitoes and ticks were collected from Wakiso and Buikwe districts for arboviruses surveillance activities | |
| Viral disease outbreaks among the public of all ages across the country responded to. | The Department responded to Viral disease outbreaks and also continued to receive and test samples in the Arua laboratory. 21 human samples were received. Of these samples 10 samples were positive for Anthrax from Kyegegwa (2), and Kazo (9) districts. Several other districts sent samples, but they were negative. | |
| Influenza surveillance and other infectious respiratory diseases (RSV and COVID, etc) carried out | | |

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 |
| 227001 Travel inland | | 5,000.000 |
| | Total For Budget Output | 5,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Key Service Area:320096 Ecology/Zoology Research | | |
| PIAP Output: 12317201 Health research institutions strengthened | | |
| Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines. | | |
| 1500 laboratory investigations to be carried out targeting all age groups, male and female | 2938 lab investigations done; 1134males and 1804 females | Clinic is overwhelmed by number of patients |
| One Laboratory surveillance of Acute Flaccid paralysis (AFP) among children, female and male carried out across the country. | One Laboratory surveillance of Acute Flaccid Paralysis(AFP) carried out. A total of 938 AFP stool samples were received in this quarter. 852 (90.8%) were from AFP cases while 72 (7,6%) from AFP contacts and 14 (1.5) were from community investigations. Samples received by country were: Burundi: 64, Rep of S. Sudan: 351, Rwanda:72 Tanzania: 220 and Uganda: 229, Of the 938 AFP samples received, 932 (99.4%) had results out shared, as follows; 10 (1.1%) suspected poliovirus, 116 (12.4%) were non-polio enteroviruses & the rest negative. | |
| 750 outpatients including children, women, and men seen. | 1708 patients seen, 608males and 1100 females; 00 patients were referred for care | Clinic is overwhelmed by number of patients |
| Laboratory surveillance of Measles and rubella among children across the country carried out. | 2 samples from suspected Congenital Rubella syndrome was received in this quarter. Lab results for this sample are negative on rubella and Information for these samples was entered in the database. And results shared with stake holders. | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 227001 Travel inland | | 5,010.848 |
| | Total For Budget Output | 5,010.848 |

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,010.848 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Key Service Area:320097 Entomology Research**PIAP Output: 12317201 Health research institutions strengthened****Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| | | |
|---|---|--|
| 1 seasonal profiles on arbo-viral and malaria vector species dynamics compiled for two districts per ecological zone. | Field Travel and sample collection of Aedes arboviral vectors Carried out. Travel was to three districts in central Uganda: Masaka, Rakai, Bukomansimbi. Species identification and data analysis of mosquito larvae collected from the field excursion was still on-going by the time of reporting. However, it was evident from larvae collected that Aedes simpsoni was available in all districts surveyed. | |
| 1 region screened for bacterial endosymbionts, pathogenic | Central Uganda region screened for bacterial endosymbionts, pathogenic. | |

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

| Item | Spent |
|--------------------------------|-------------------|
| 227001 Travel inland | 10,000.000 |
| Total For Budget Output | 10,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 10,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:320098 Epidemiology and Data Management Research**PIAP Output: 12317201 Health research institutions strengthened****Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| | | |
|--|---|--|
| One assessment one of 100 households in fishing communities, documenting impact of Climate Disparities in vulnerable communities on health and Health Seeking Behaviours in Rakai. | One assessment consisting of 100 households in fishing communities, documenting impact of Climate Disparities in vulnerable communities on health and Health Seeking Behaviours in Rakai carried out. | |
|--|---|--|

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: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

| | | |
|--|---|--|
| Quarterly assessment of Knowledge, Attitude and Practices (KAP) towards exclusive breastfeeding amongst HIV positive and HIV negative women attending infant-mother pair health services at UVRI Clinic. | An assessment of Knowledge, Attitude and Practices (KAP) towards exclusive breastfeeding amongst HIV positive and HIV negative women attending infant-mother pair health services at UVRI Clinic carried out. | |
| An assessment of Infant Mortality among children born of HIV positive mothers compared to HIV negative Mothers in the era of standard MTCT Program in Rakai Southwest Uganda | An assessment of Infant Mortality among children born of HIV positive mothers compared to HIV negative Mothers in the era of standard Mother To Child Transmission (MTCT) Program in Rakai Southwest Uganda carried out | |
| 5 Diagnostic kit field evaluations for HIV and other pathogens completed in 10 health facilities | Diagnostic kit evaluations for HIV and other pathogens completed. Two reports, one for Early Detect and the other for Kwiq Test are ready to be submitted to the Ministry of health for stakeholders' attention | |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Spent |
|---|-------------------|
| 222001 Information and Communication Technology Services. | 2,500.000 |
| 227001 Travel inland | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | 6,000.000 |
| Total For Budget Output | 18,500.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 18,500.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area: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: 12317201 Health research institutions strengthened | | |
| Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines. | | |
| Quarterly External Quality Assurance (EQA) materials for HIV rapid testing, CD4 and Uganda blood transfusion services prepared and distributed | Quarterly External Quality Assurance (EQA) Panels were prepared and distributed to all participating sites, <ul style="list-style-type: none"> • Eight blood banks (7 regional and Nakasero Blood bank) • 300 CD4 EQA testing laboratories 7500 testers | |
| Diagnostic kit evaluation performed on at least one new kit on the Uganda market | The following kits have been received for laboratory evaluation <ul style="list-style-type: none"> • The Abbott Early detect kit field evaluation was completed and report due for submission to MoH. • Combo test kits from Premier diagnostics was completed and report is due for submission. • Field evaluation for the Kwik test HIV was completed and report due for submission to MoH. • The lab evaluation for the Liferiver Mpox PCR kit was completed and report due for submission to MoH. The lab evaluation for the Abbott Hepatitis B and Syphilis combo test kit is ongoing | |
| Pathogen discovery and environmental surveillance done at least on one sentinel site in Uganda | Pathogen discovery and environmental surveillance started, MoUs with Rwanda Biomedical Center and NWSC were signed, MoU with the Uganda Civil Aviation Authority was signed. Procurement of consumables for the project has started. | |
| Prevalence of pre-treatment and acquired HIV drug resistance determined in the 16 health regions in the country (Regional Referral Hospitals, RRH) | Prevalence of pre-treatment and acquired HIV drug resistance determined in the 16 health regions in the country (Regional Referral Hospitals, RRH) | |
| HIV Tester Competence Assessment and support supervision to health workers participating in HIV testing performed in the 16 health regions in the country (Regional Referral Hospitals, RRH) | HIV Tester competence Assessment and support supervision to health workers participating in HIV testing performed in 16 health regions. | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 227001 Travel inland | 10,000.000 | |
| Total For Budget Output | | 10,000.000 |

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Key Service Area:320100 Health Research & Innovation**PIAP Output: 12317201 Health research institutions strengthened****Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| | | |
|--|-----------------------------|---|
| One quarterly surveillance conducted in response to outbreaks. | | There was no outbreak in the quarter and as thus no response. |
| One diagnostic kit evaluated. | | One kit still under evaluation. |
| Institute generator fueled quarterly | Institute Generator fueled. | |

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

| Item | Spent |
|----------------------------------|-------------------|
| 227004 Fuel, Lubricants and Oils | 20,000.000 |
| Total For Budget Output | 20,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 20,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:320101 Immunology Research**PIAP Output: 12317201 Health research institutions strengthened****Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| | | |
|---|---|--|
| One assessment for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact conducted. | Luminex serology to determine associated antibody isotypes Analysed data has been used to down select cases with potent neutralising antibodies for downstream immune mechanisms studies. Some broad neutralisers have been detected and will be prioritised for single cell analytics studies | |
|---|---|--|

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: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

| | | |
|--|---|--|
| One Viral disease epidemic investigated to identify immune markers of protection relevant for designing interventions in epidemics (Mpox, Ebola Sudan, Rift Valley Fever, & any other viral diseases). | We have recruited survivors of Ebola, Marburg and Mpox virus infections and processed their peripheral blood mononuclear cells (PBMCs) for cryopreservation in preparation for downstream detailed immunological analyses. Optimised assays are in place to screen these survivors for potent neutralizing antibodies against the viruses | |
|--|---|--|

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

| Item | Spent |
|--------------------------------|-------------------|
| 227001 Travel inland | 10,000.000 |
| Total For Budget Output | 10,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 10,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 78,510.848 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 78,510.848 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

| | |
|--------------------|----------------------|
| GRAND TOTAL | 1,176,153.947 |
| Wage Recurrent | 574,457.305 |
| Non Wage Recurrent | 601,696.642 |
| 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 | | |
| Vote Function:01 Virus Research | | |
| <i>Departments</i> | | |
| Department:001 Administration & Support Services | | |
| Key Service Area:000001 Audit and Risk Management | | |
| PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened | | |
| Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme | | |
| One audit plan developed 4 Audit reports produced and submitted to MOFPED (IAG) | One quarter audit report covering all departments of the vote produced | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Spent | |
| 227001 Travel inland | 32,500.000 | |
| | Total For Budget Output | 32,500.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 32,500.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Key Service Area:000005 Human resource management | | |
| PIAP Output: 12312103 Health Infrastructure improved | | |
| Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services. | | |
| NA | NA | |
| NA | NA | |
| PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened | | |
| Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme | | |
| Two staff recruited. Quarterly Staff trainings and development coordinated. 76 Staff payroll managed. 42 pensioners payroll managed. Staff Wellness for 76 staff coordinated. | 74 staff on payrol managed by paying timely salaries including 53 pensioners | |

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened | |
| Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme | |
| NA | NA |

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

| Item | Spent |
|-------------------------------------|--------------------|
| 211101 General Staff Salaries | 574,457.305 |
| 212102 Medical expenses (Employees) | 28,873.800 |
| 221003 Staff Training | 7,140.000 |
| 221016 Systems Recurrent costs | 7,500.000 |
| 273104 Pension | 129,886.380 |
| Total For Budget Output | 747,857.485 |
| Wage Recurrent | 574,457.305 |
| Non Wage Recurrent | 173,400.180 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:000008 Records Management**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|--|---|
| 200 letters and communications couriered. One registry maintained (Records and archives). | 62 letters and communications received and sent out by unit |
|--|---|

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

| Item | Spent |
|--------------------------------|------------------|
| 227001 Travel inland | 5,720.000 |
| Total For Budget Output | 5,720.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 5,720.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**5 Staff trained on counseling, prevention and control of HIV transmission
World AIDS day commemorated, all staff counseled and screened in HIV Programs

NA

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

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**100 trees planted.
250 solar panels installed

NA

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

Key Service Area:000090 Climate Change Adaptation

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| PIAP Output: 12311103 Climate resilient health system built | | |
| Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities | | |
| 10 air conditioner installed. Roof of Rockefeller refurbished. 2 water harvesting tanks procured. | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| 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 |
| Key Service Area:120007 Support Services | | |
| PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened | | |
| Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme | | |
| Financial reports produced | One board of survey conducted including the quarter one financial report | |
| Procurement plan developed and executed. | 6 contract committee meetings conducted. | |
| 11 government vehicles serviced and maintained. One generator serviced and maintained. Operation and maintenance conducted. | All eleven vehicles serviced and maintained though payments were done for only two vehicles. Minor civil works were also done in staff residences (one house in the Junior quarters). | |
| Digital Number plates procured | Digital number plates procured for all cars. | |
| Consultancy for Pre-feasibility and Feasibility studies conducted. | NA | |
| Utilities paid (electricity, water, property management, security, internet etc) | Electricity, water, property management, security and internet bill timely paid. | |
| 12 Management meetings conducted. | 3 F&A meetings conducted including 3 Senior Management meetings. | |
| Two consultancies conducted (Environment compliance for Infrastructure Development project and Grants Manual) | NA | |

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 12312102 Health, Nutrition, WASH, SRH/FP issues integrated in all planning, budgeting and implementation frameworks | |
| Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services. | |
| Quarterly M&E carried out. Quarterly Reports Prepared. Planning Meeting for FY 26/27 held BFP for FY 26/27 Prepared Vote Ministerial Policy Statement for FY 26/27 Prepared. | Quarter four report for fy 2024/25 produced. |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,890.000 |
| 221003 Staff Training | 12,010.000 |
| 221007 Books, Periodicals & Newspapers | 500.000 |
| 221008 Information and Communication Technology Supplies. | 650.000 |
| 221009 Welfare and Entertainment | 500.000 |
| 221016 Systems Recurrent costs | 6,000.000 |
| 222001 Information and Communication Technology Services. | 16,000.000 |
| 223005 Electricity | 50,076.105 |
| 223006 Water | 29,492.309 |
| 227001 Travel inland | 121,740.000 |
| 227004 Fuel, Lubricants and Oils | 45,138.000 |
| 228001 Maintenance-Buildings and Structures | 1,139.200 |
| 228002 Maintenance-Transport Equipment | 3,150.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 280.000 |
| Total For Budget Output | 311,565.614 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 311,565.614 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 1,097,643.099 |
| Wage Recurrent | 574,457.305 |
| Non Wage Recurrent | 523,185.794 |
| Arrears | 0.000 |

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| <i>AIA</i> | 0.000 |

Department:002 Health Research Services

Key Service Area:320095 Arbovirology, Emerging and Remerging Disease Research

PIAP Output: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

| | |
|---|---|
| 4 Surveillance for ticks and mosquito vectors of viral diseases among public, targeting all age groups male and female carried out. | 1 Surveillance for mosquitoes and ticks carried out. Mosquitoes and ticks were collected from Wakiso and Buikwe districts for arboviruses surveillance activities |
| Viral disease outbreaks among the public of all ages across the country responded to. | The Department responded to Viral disease outbreaks and also continued to receive and test samples in the Arua laboratory. 21 human samples were received. Of these samples 10 samples were positive for Anthrax from Kyegegwa (2), and Kazo (9) districts. Several other districts sent samples, but they were negative. |
| Influenza surveillance and other infectious respiratory diseases (RSV and COVID, etc) carried out | NA |

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

| Item | Spent |
|--------------------------------|------------------|
| 227001 Travel inland | 5,000.000 |
| Total For Budget Output | 5,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 5,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:320096 Ecology/Zoology Research

PIAP Output: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

| | |
|--|--|
| 6000 laboratory investigations to be carried out targeting all age groups, male and female | 2938 lab investigations done; 1134males and 1804 females |
|--|--|

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 12317201 Health research institutions strengthened | |
| Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines. | |
| 4 Laboratory surveillance of Acute Flaccid paralysis (AFP) among children, female and male carried out across the country. | One Laboratory surveillance of Acute Flaccid Paralysis(AFP) carried out. A total of 938 AFP stool samples were received in this quarter. 852 (90.8%) were from AFP cases while 72 (7,6%) from AFP contacts and 14 (1.5) were from community investigations. Samples received by country were: Burundi: 64, Rep of S. Sudan: 351, Rwanda:72 Tanzania: 220 and Uganda: 229, Of the 938 AFP samples received, 932 (99.4%) had results out shared, as follows; 10 (1.1%) suspected poliovirus, 116 (12.4%) were non-polio enteroviruses & the rest negative. |
| 3000 outpatients including children, women, and men seen. | 1708 patients seen, 608males and 1100 females; 00 patients were referred for care |
| Laboratory surveillance of Measles and rubella among children across the country carried out. | 2 samples from suspected Congenital Rubella syndrome was received in this quarter. Lab results for this sample are negative on rubella and Information for these samples was entered in the database. And results shared with stake holders. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|
| Item | Spent |
| 227001 Travel inland | 5,010.848 |
| Total For Budget Output | 5,010.848 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 5,010.848 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:320097 Entomology Research

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

4 seasonal profiles on arbo-viral and malaria vector species dynamics compiled for two districts per ecological zone.

Field Travel and sample collection of Aedes arboviral vectors Carried out. Travel was to three districts in central Uganda: Masaka, Rakai, Bukomansimbi. Species identification and data analysis of mosquito larvae collected from the field excursion was still on-going by the time of reporting. However, it was evident from larvae collected that Aedes simpsoni was available in all districts surveyed.

4 regions screened for bacterial endosymbionts, pathogenic

Central Uganda region screened for bacterial endosymbionts, pathogenic.

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

US\$ Thousand

| Item | Spent |
|--------------------------------|-------------------|
| 227001 Travel inland | 10,000.000 |
| Total For Budget Output | 10,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 10,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:320098 Epidemiology and Data Management Research

PIAP Output: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

2 assessments one of 200 households in fishing communities and one of 200 households in inland (agrarian) communities, documenting impact of Climate Disparities in vulnerable communities on health and Health Seeking Behaviours in Rakai and Masaka

One assessment consisting of 100 households in fishing communities, documenting impact of Climate Disparities in vulnerable communities on health and Health Seeking Behaviours in Rakai carried out.

An assessment of Knowledge, Attitude and Practices (KAP) towards exclusive breastfeeding amongst HIV positive and HIV negative women attending infant-mother pair health services at UVRI Clinic

An assessment of Knowledge, Attitude and Practices (KAP) towards exclusive breastfeeding amongst HIV positive and HIV negative women attending infant-mother pair health services at UVRI Clinic carried out.

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 12317201 Health research institutions strengthened | |
| Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines. | |
| An assessment of Infant Mortality among children born of HIV positive mothers compared to HIV negative Mothers in the era of standard MTCT Program in Rakai Southwest Uganda | An assessment of Infant Mortality among children born of HIV positive mothers compared to HIV negative Mothers in the era of standard Mother To Child Transmission (MTCT) Program in Rakai Southwest Uganda carried out |
| 5 Diagnostic kit field evaluations for HIV and other pathogens completed in 10 health facilities | Diagnostic kit evaluations for HIV and other pathogens completed. Two reports, one for Early Detect and the other for Kwiq Test are ready to be submitted to the Ministry of health for stakeholders' attention |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| <i>US\$ Thousand</i> | |
| Item | Spent |
| 222001 Information and Communication Technology Services. | 2,500.000 |
| 227001 Travel inland | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | 6,000.000 |
| Total For Budget Output | 18,500.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 18,500.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Key Service Area:320099 General Virology Research | |
| PIAP Output: 12317201 Health research institutions strengthened | |
| Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines. | |
| External Quality Assurance (EQA) materials for HIV rapid testing, CD4 and Uganda blood transfusion services prepared and distributed | Quarterly External Quality Assurance (EQA) Panels were prepared and distributed to all participating sites, <ul style="list-style-type: none"> • Eight blood banks (7 regional and Nakasero Blood bank) • 300 CD4 EQA testing laboratories 7500 testers |

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

| | |
|---|--|
| <p>Diagnostic kit evaluation performed on new kits on the Uganda market</p> | <p>The following kits have been received for laboratory evaluation</p> <ul style="list-style-type: none"> • The Abbott Early detect kit field evaluation was completed and report due for submission to MoH. • Combo test kits from Premier diagnostics was completed and report is due for submission. • Field evaluation for the Kwik test HIV was completed and report due for submission to MoH. • The lab evaluation for the Liferiver Mpox PCR kit was completed and report due for submission to MoH. <p>The lab evaluation for the Abbott Hepatitis B and Syphilis combo test kit is ongoing</p> |
| <p>Pathogen discovery and environmental surveillance done at 5 sentinel sites in Uganda</p> | <p>Pathogen discovery and environmental surveillance started, MoUs with Rwanda Biomedical Center and NWSC were signed, MoU with the Uganda Civil Aviation Authority was signed. Procurement of consumables for the project has started.</p> |
| <p>Prevalence of pre-treatment and acquired HIV drug resistance determined in the 16 health regions in the country (Regional Referral Hospitals, RRH)</p> | <p>Prevalence of pre-treatment and acquired HIV drug resistance determined in the 16 health regions in the country (Regional Referral Hospitals, RRH)</p> |
| <p>HIV Tester Competence Assessment and support supervision to health workers participating in HIV testing performed in the 16 health regions in the country (Regional Referral Hospitals, RRH)</p> | <p>HIV Tester competence Assessment and support supervision to health workers participating in HIV testing performed in 16 health regions.</p> |

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

US\$ Thousand

| Item | Spent |
|--------------------------------|-------------------|
| 227001 Travel inland | 10,000.000 |
| Total For Budget Output | 10,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 10,000.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Key Service Area: 320100 Health Research & Innovation

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| PIAP Output: 12317201 Health research institutions strengthened | | |
| Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines. | | |
| 4 quarterly surveillances conducted in response to outbreaks. | NA | |
| Two diagnostic kits evaluated. | NA | |
| Institute Generator fueled | Institute Generator fueled. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| | Total For Budget Output | 20,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Key Service Area:320101 Immunology Research | | |
| PIAP Output: 12317201 Health research institutions strengthened | | |
| Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines. | | |
| 2 assessments for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact conducted | Luminex serology to determine associated antibody isotypes Analysed data has been used to down select cases with potent neutralising antibodies for downstream immune mechanisms studies. Some broad neutralisers have been detected and will be prioritised for single cell analytics studies | |
| 3 Viral disease epidemics investigated to identify immune markers of protection relevant for designing interventions in epidemics (Mpox, Ebola Sudan, Rift Valley Fever, & any other viral diseases). | We have recruited survivors of Ebola, Marburg and Mpox virus infections and processed their peripheral blood mononuclear cells (PBMCs) for cryopreservation in preparation for downstream detailed immunological analyses. Optimised assays are in place to screen these survivors for potent neutralizing antibodies against the viruses | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 227001 Travel inland | | 10,000.000 |
| | Total For Budget Output | 10,000.000 |

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|-----------------------------|---|----------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 78,510.848 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 78,510.848 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| | GRAND TOTAL | 1,176,153.947 |
| | Wage Recurrent | 574,457.305 |
| | Non Wage Recurrent | 601,696.642 |
| | 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 | | |
| Vote Function:01 Virus Research | | |
| <i>Departments</i> | | |
| Department:001 Administration & Support Services | | |
| Key Service Area:00001 Audit and Risk Management | | |
| PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened | | |
| Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme | | |
| One audit plan developed 4 Audit reports produced and submitted to MOFPED (IAG) | One quarter audit report | One quarter audit report |
| Key Service Area:00005 Human resource management | | |
| PIAP Output: 12312103 Health Infrastructure improved | | |
| Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services. | | |
| NA | NA | Quarterly Staff training and development coordinated. 75 Staff payroll managed. 52 pensioners payroll managed. Staff Wellness for 75 staff coordinated. |
| NA | NA | |
| PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened | | |
| Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme | | |
| Two staff recruited. Quarterly Staff trainings and development coordinated. 76 Staff payroll managed. 42 pensioners payroll managed. Staff Wellness for 76 staff coordinated. | Quarterly Staff training and development coordinated. 75 Staff payroll managed. 52 pensioners payroll managed. Staff Wellness for 75 staff coordinated. | Quarterly Staff training and development coordinated. 75 Staff payroll managed. 52 pensioners payroll managed. Staff Wellness for 75 staff coordinated. |
| NA | NA | Quarterly Staff training and development coordinated. 75 Staff payroll managed. 52 pensioners payroll managed. Staff Wellness for 75 staff coordinated. |

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Key Service Area:000008 Records Management | | |
| PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened | | |
| Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme | | |
| 200 letters and communications couriered. One registry maintained (Records and archives). | 50 letters and couriered communications. One registry maintained (Records and archives). | 50 letters and couriered communications. One registry maintained (Records and archives). |
| Key Service Area:000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved | | |
| Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach | | |
| 5 Staff trained on counseling, prevention and control of HIV transmission World AIDS day commemorated, all staff counseled and screened in HIV Programs | World AIDS day commemorated, all staff counseled and screened in HIV Programs | World AIDS day commemorated, all staff counseled and screened in HIV Programs |
| Key Service Area:000089 Climate Change Mitigation | | |
| PIAP Output: 12311103 Climate resilient health system built | | |
| Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities | | |
| 100 trees planted. 250 solar panels installed | 5 staff trained in waste management. 50 trees planted | 5 staff trained in waste management. 50 trees planted |
| Key Service Area:000090 Climate Change Adaptation | | |
| PIAP Output: 12311103 Climate resilient health system built | | |
| Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities | | |
| 10 air conditioner installed. Roof of Rockefeller refurbished. 2 water harvesting tanks procured. | 1 water harvesting tanks procured. | 1 water harvesting tanks procured. |
| Key Service Area:120007 Support Services | | |
| PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened | | |
| Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme | | |
| Financial reports produced Procurement plan developed and executed. | Half annual financial report produced. Pre-qualifying companies, advertising for bids and bid opening conducted. Contracts committee meetings held. procurements conducted. etc. | Half annual financial report produced. Pre-qualifying companies, advertising for bids and bid opening conducted. Contracts committee meetings held. procurements conducted. etc. |

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

Key Service Area:120007 Support Services**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | | |
|---|---|---|
| 11 government vehicles serviced and maintained. One generator serviced and maintained. Operation and maintenance conducted. | Government vehicle serviced (engine servicing and tyre replacements, other spare parts including fuels and lubricants). Generating serviced and repaired (including buying diesel). Minor civil, electrical and mechanical works conducted. | Government vehicle serviced (engine servicing and tyre replacements, other spare parts including fuels and lubricants). Generating serviced and repaired (including buying diesel). Minor civil, electrical and mechanical works conducted. |
| Digital Number plates procured | NA | |
| Consultancy for Pre-feasibility and Feasibility studies conducted. | Consultancy for Pre-feasibility and Feasibility studies conducted. | Consultancy for Pre-feasibility and Feasibility studies conducted. |
| Utilities paid (electricity, water, property management, security, internet etc) | Utility bills for electricity, water, property management, security, internet etc paid for. | Utility bills for electricity, water, property management, security, internet etc paid for. |
| 12 Management meetings conducted. | 3 Departmental, 3 senior management and 3 Senior partners' meetings conducted | 3 Departmental, 3 senior management and 3 Senior partners' meetings conducted |
| Two consultancies conducted (Environment compliance for Infrastructure Development project and Grants Manual) | NA | |

PIAP Output: 12312102 Health, Nutrition, WASH, SRH/FP issues integrated in all planning, budgeting and implementation frameworks**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|--|---|---|
| Quarterly M&E carried out. Quarterly Reports Prepared. Planning Meeting for FY 26/27 held BFP for FY 26/27 Prepared Vote Ministerial Policy Statement for FY 26/27 Prepared. | Quarter M&E report produced, Quarter PBS report produced, BFP for FY 26/27 Prepared | Quarter M&E report produced, Quarter PBS report produced, BFP for FY 26/27 Prepared |
|--|---|---|

Department:002 Health Research Services**Key Service Area:320095 Arbovirology, Emerging and Remerging Disease Research****PIAP Output: 12317201 Health research institutions strengthened****Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| | | |
|---|---|---|
| 4 Surveillance for ticks and mosquito vectors of viral diseases among public, targeting all age groups male and female carried out. | 1 Surveillance for ticks and mosquito vectors of viral diseases among public, targeting all age groups male and female carried out. | 1 Surveillance for ticks and mosquito vectors of viral diseases among public, targeting all age groups male and female carried out. |
| Viral disease outbreaks among the public of all ages across the country responded to. | Viral disease outbreaks among the public of all ages across the country responded to. | Viral disease outbreaks among the public of all ages across the country responded to. |

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Key Service Area:320095 Arbovirology, Emerging and Remerging Disease Research | | |
| PIAP Output: 12317201 Health research institutions strengthened | | |
| Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines. | | |
| Influenza surveillance and other infectious respiratory diseases (RSV and COVID, etc) carried out | Influenza surveillance and other infectious respiratory diseases (RSV and COVID, etc) carried out | Influenza surveillance and other infectious respiratory diseases (RSV and COVID, etc) carried out |
| Key Service Area:320096 Ecology/Zoology Research | | |
| PIAP Output: 12317201 Health research institutions strengthened | | |
| Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines. | | |
| 6000 laboratory investigations to be carried out targeting all age groups, male and female | 1500 laboratory investigations to be carried out targeting all age groups, male and female | 1500 laboratory investigations to be carried out targeting all age groups, male and female |
| 4 Laboratory surveillance of Acute Flaccid paralysis (AFP) among children, female and male carried out across the country. | One Laboratory surveillance of Acute Flaccid paralysis (AFP) among children, female and male carried out across the country. | One Laboratory surveillance of Acute Flaccid paralysis (AFP) among children, female and male carried out across the country. |
| 3000 outpatients including children, women, and men seen. | 750 outpatients including children, women, and men seen. | 750 outpatients including children, women, and men seen. |
| Laboratory surveillance of Measles and rubella among children across the country carried out. | Laboratory surveillance of Measles and rubella among children across the country carried out. | Laboratory surveillance of Measles and rubella among children across the country carried out. |
| Key Service Area:320097 Entomology Research | | |
| PIAP Output: 12317201 Health research institutions strengthened | | |
| Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines. | | |
| 4 seasonal profiles on arbo-viral and malaria vector species dynamics compiled for two districts per ecological zone. | 1 seasonal profiles on arbo-viral and malaria vector species dynamics compiled for two districts per ecological zone. | 1 seasonal profiles on arbo-viral and malaria vector species dynamics compiled for two districts per ecological zone. |
| 4 regions screened for bacterial endosymbionts, pathogenic | 1 region screened for bacterial endosymbionts, pathogenic | 1 region screened for bacterial endosymbionts, pathogenic |

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Key Service Area:320098 Epidemiology and Data Management Research | | |
| PIAP Output: 12317201 Health research institutions strengthened | | |
| Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines. | | |
| 2 assessments one of 200 households in fishing communities and one of 200 households in inland (agrarian) communities, documenting impact of Climate Disparities in vulnerable communities on health and Health Seeking Behaviours in Rakai and Masaka | One assessment one of 100 households in fishing communities, documenting impact of Climate Disparities in vulnerable communities on health and Health Seeking Behaviours in Masaka | One assessment one of 100 households in fishing communities, documenting impact of Climate Disparities in vulnerable communities on health and Health Seeking Behaviours in Masaka |
| An assessment of Knowledge, Attitude and Practices (KAP) towards exclusive breastfeeding amongst HIV positive and HIV negative women attending infant-mother pair health services at UVRI Clinic | Quarterly assessment of Knowledge, Attitude and Practices (KAP) towards exclusive breastfeeding amongst HIV positive and HIV negative women attending infant-mother pair health services at UVRI Clinic. | Quarterly assessment of Knowledge, Attitude and Practices (KAP) towards exclusive breastfeeding amongst HIV positive and HIV negative women attending infant-mother pair health services at UVRI Clinic. |
| An assessment of Infant Mortality among children born of HIV positive mothers compared to HIV negative Mothers in the era of standard MTCT Program in Rakai Southwest Uganda | An assessment of Infant Mortality among children born of HIV positive mothers compared to HIV negative Mothers in the era of standard MTCT Program in Rakai Southwest Uganda | An assessment of Infant Mortality among children born of HIV positive mothers compared to HIV negative Mothers in the era of standard MTCT Program in Rakai Southwest Uganda |
| 5 Diagnostic kit field evaluations for HIV and other pathogens completed in 10 health facilities | 5 Diagnostic kit field evaluations for HIV and other pathogens completed in 10 health facilities | 5 Diagnostic kit field evaluations for HIV and other pathogens completed in 10 health facilities |
| Key Service Area:320099 General Virology Research | | |
| PIAP Output: 12317201 Health research institutions strengthened | | |
| Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines. | | |
| External Quality Assurance (EQA) materials for HIV rapid testing, CD4 and Uganda blood transfusion services prepared and distributed | Quarterly External Quality Assurance (EQA) materials for HIV rapid testing, CD4 and Uganda blood transfusion services prepared and distributed | Quarterly External Quality Assurance (EQA) materials for HIV rapid testing, CD4 and Uganda blood transfusion services prepared and distributed |
| Diagnostic kit evaluation performed on new kits on the Uganda market | Diagnostic kit evaluation performed on at least one new kit on the Uganda market | Diagnostic kit evaluation performed on at least one new kit on the Uganda market |
| Pathogen discovery and environmental surveillance done at 5 sentinel sites in Uganda | Pathogen discovery and environmental surveillance done at least on one sentinel site in Uganda | Pathogen discovery and environmental surveillance done at least on one sentinel site in Uganda |
| Prevalence of pre-treatment and acquired HIV drug resistance determined in the 16 health regions in the country (Regional Referral Hospitals, RRH) | Prevalence of pre-treatment and acquired HIV drug resistance determined in the 16 health regions in the country (Regional Referral Hospitals, RRH) | Prevalence of pre-treatment and acquired HIV drug resistance determined in the 16 health regions in the country (Regional Referral Hospitals, RRH) |

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

Key Service Area:320099 General Virology Research

PIAP Output: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

| | | |
|--|--|--|
| HIV Tester Competence Assessment and support supervision to health workers participating in HIV testing performed in the 16 health regions in the country (Regional Referral Hospitals, RRH) | HIV Tester Competence Assessment and support supervision to health workers participating in HIV testing performed in the 16 health regions in the country (Regional Referral Hospitals, RRH) | HIV Tester Competence Assessment and support supervision to health workers participating in HIV testing performed in the 16 health regions in the country (Regional Referral Hospitals, RRH) |
|--|--|--|

Key Service Area:320100 Health Research & Innovation

PIAP Output: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

| | | |
|---|--|--|
| 4 quarterly surveillances conducted in response to outbreaks. | One quarterly surveillance conducted in response to outbreaks. | One quarterly surveillance conducted in response to outbreaks. |
|---|--|--|

| | | |
|--------------------------------|--|--|
| Two diagnostic kits evaluated. | One diagnostic kit evaluation continued. | One diagnostic kit evaluation continued. |
|--------------------------------|--|--|

| | | |
|----------------------------|--------------------------------------|--------------------------------------|
| Institute Generator fueled | Institute generator fueled quarterly | Institute generator fueled quarterly |
|----------------------------|--------------------------------------|--------------------------------------|

Key Service Area:320101 Immunology Research

PIAP Output: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

| | | |
|---|---|---|
| 2 assessments for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact conducted | Continued assessment for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact. | Continued assessment for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact. |
|---|---|---|

| | | |
|---|--|--|
| 3 Viral disease epidemics investigated to identify immune markers of protection relevant for designing interventions in epidemics (Mpox, Ebola Sudan, Rift Valley Fever, & any other viral diseases). | One Viral disease epidemic investigated to identify immune markers of protection relevant for designing interventions in epidemics (Mpox, Ebola Sudan, Rift Valley Fever, & any other viral diseases). | One Viral disease epidemic investigated to identify immune markers of protection relevant for designing interventions in epidemics (Mpox, Ebola Sudan, Rift Valley Fever, & any other viral diseases). |
|---|--|--|

Development Projects

N/A

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project