

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.906	3.906	2.929	75.0 %	40.0 %	53.1 %
	Non-Wage	5.437	5.924	3.873	71.0 %	47.4 %	66.6 %
Devt.	GoU	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		9.343	9.830	6.802	4.133	72.8 %	44.2 %
Total GoU+Ext Fin (MTEF)		9.343	9.830	6.802	4.133	72.8 %	44.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		9.343	9.830	6.802	4.133	72.8 %	44.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		9.343	9.830	6.802	4.133	72.8 %	44.2 %
Total Vote Budget Excluding Arrears		9.343	9.830	6.802	4.133	72.8 %	44.2 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	9.343	9.830	6.802	4.133	72.8 %	44.2 %	60.8%
Vote Function:01 Virus Research	9.343	9.830	6.802	4.133	72.8 %	44.2 %	60.8%
Total for the Vote	9.343	9.830	6.802	4.133	72.8 %	44.2 %	60.8 %

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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		
0.934	Bn Shs	Department : 001 Administration & Support Services
Reason: Majority minor civil and mechanical works haven't been completed thus some are still in PDA. The property rate is paid to Entebbe municipality as an obligation of being on the local government land and is always paid at the end of the FY. There is also a pending security contract that is yet to be finalized.		
Items		
0.051	UShs	228001 Maintenance-Buildings and Structures
Reason: Still under procurement process and completion of works		
0.041	UShs	223004 Guard and Security services
Reason: This pending completion of the contract for the security company.		
0.030	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Still under procurement process		
0.005	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: This is demand driven.		
0.021	UShs	223002 Property Rates
Reason: Waiting for invoice from Entebbe Municipality		
0.362	Bn Shs	Department : 002 Health Research Services
Reason: Procurements for both laboratory and medical reagents not completed on time. Research publications and journals are also sent for peer review before approval which takes time and lastly fuel consumption depends on demand which was less in the quarter for this department.		
Items		
0.183	UShs	224005 Laboratory supplies and services
Reason: These are all under the procurement process as most are procured abroad.		
0.092	UShs	227001 Travel inland
Reason:		
0.029	UShs	224001 Medical Supplies and Services
Reason: There are also under procurement		
0.020	UShs	224011 Research Expenses
Reason: Awaiting approve of journals		
0.034	UShs	227004 Fuel, Lubricants and Oils
Reason: Fuel is demand driven, when the need arises then its requisitioned for and consumed.		

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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 3
Institutional Strategic Plans developed	Number	1	1
% of Health budget executed	Percentage	100%	48.5%
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	3
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 3
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 3
Institutional Strategic Plans developed	Number	1	1
% of Health budget executed	Percentage	100%	48.5
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	1

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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 3
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	3
Number of National Health Accounts Surveys conducted	Number	1	0
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 3
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%	
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	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 3
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	0%	
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	60%	0
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 3
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	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: 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 3
Institutional Strategic Plans developed	Number	1	1
% of Health budget executed	Percentage	100%	48.5%
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	3
Number of National Health Accounts Surveys conducted	Number	1	0
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.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Research Papers published in peer reviewed journals	Number	4	1
Number of traditional medicines analysed	Number	0	0
National Health Research Strategy developed	Status	2	0
Health research agenda developed	Status	2	0
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 3
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

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Programme:12 Human Capital Development			
Vote Function:01 Virus Research			
Department:002 Health Research Services			
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 3
Number of Research Papers published in peer reviewed journals	Number	2	4
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 3
Number of Research Papers published in peer reviewed journals	Number	2	1
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 3
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
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 3
Number of Research Papers published in peer reviewed journals	Number	2	0
Number of traditional medicines analysed	Number	0	
National Health Research Strategy developed	Status	2	0
Health research agenda developed	Status	1	0

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Programme:12 Human Capital Development			
Vote Function:01 Virus Research			
Department:002 Health Research Services			
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 3
Number of Research Papers published in peer reviewed journals	Number	2	6
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

Measles specimens were received from both suspected outbreak investigations & case-based surveillance. Laboratory testing showed that 210 (44.6%) were measles IgM positive and 22 (4.7%) were rubella IgM positive.

Field mosquito sampling exercise was conducted to identify arboviral & malaria vector species. This activity covered the districts; Moroto, Nakapiripirit, & Amudat, including North Eastern Uganda.

An assessment of infant mortality was also conducted, comparing outcomes among children born to HIV-positive mothers versus HIV-negative mothers in the era of the standard Prevention of Mother-To-Child Transmission (PMTCT) program in Rakai, Southwestern Uganda.

Panels of External Quality Assurance (EQA) materials for HIV rapid testing, CD4 testing, and Uganda Blood Transfusion Services were prepared and distributed to all participating sites; HIV rapid testing sites, eight blood banks (seven regional & 1 at Nakasero), & 300 CD4 EQA laboratories.

Feedback on performance across the different EQA schemes was provided to stakeholders at national, regional, and district levels.

Diagnostic kit evaluations were conducted; combo test kits from Premier Diagnostics has been completed, Abbott Hepatitis B and Syphilis combo test kit is ongoing. Surveillance of infectious disease pathogens in wastewater was conducted at selected sites in Uganda. The protocol was submitted to the Uganda National Council for Science and Technology (UNCST); feedback is currently pending.

Central laboratory testing was completed for specimens referred from satellite laboratories. This included confirmation of HIV-positive results and resolution of discrepant findings between household and satellite laboratory results. Preparations are underway for Limiting Antigen (LAg) avidity assays and HIV drug resistance testing.

HIV tester competency assessments and supportive supervision were conducted among health workers involved in HIV testing across all 16 health regions in the country.

Variances and Challenges

By the end of Q3, the vote had received 6.803 billion, representing 72.8% of the institute's annual budget. These funds comprised of wages (2.929B Ugx) , and non-wage (3.873 Ugx).

Out of the received funds, the institute spent 4.529 billion (48.5%) of which 1.752 billion (45%) was wage and 2.777 (51.1%) 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.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	9.343	9.830	6.802	4.133	72.8 %	44.2 %	60.8 %
Vote Function:01 Virus Research	9.343	9.830	6.802	4.133	72.8 %	44.2 %	60.8 %
000001 Audit and Risk Management	0.130	0.130	0.096	0.096	74.1 %	73.7 %	100.0 %
000005 Human resource management	5.444	5.931	4.000	2.228	73.5 %	40.9 %	55.7 %
000008 Records Management	0.040	0.040	0.029	0.029	72.5 %	72.5 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.007	0.007	0.004	0.000	57.4 %	0.0 %	0.0 %
000089 Climate Change Mitigation	0.004	0.004	0.002	0.000	64.3 %	0.0 %	0.0 %
000090 Climate Change Adaptation	0.004	0.004	0.001	0.000	28.6 %	0.0 %	0.0 %
120007 Support Services	2.735	2.735	1.980	1.452	72.4 %	53.1 %	73.3 %
320095 Arbovirology, Emerging and Remerging Disease Research	0.130	0.130	0.088	0.038	67.3 %	29.5 %	43.2 %
320096 Ecology/Zoology Research	0.130	0.130	0.094	0.042	71.9 %	32.6 %	44.7 %
320097 Entomology Research	0.130	0.130	0.091	0.046	70.0 %	35.7 %	50.5 %
320098 Epidemiology and Data Management Research	0.130	0.130	0.097	0.081	74.6 %	62.4 %	83.5 %
320099 General Virology Research	0.130	0.130	0.090	0.041	68.8 %	31.3 %	45.6 %
320100 Health Research & Innovation	0.200	0.200	0.146	0.040	72.7 %	20.0 %	27.4 %
320101 Immunology Research	0.130	0.130	0.086	0.040	66.2 %	30.4 %	46.5 %
Total for the Vote	9.343	9.830	6.802	4.133	72.8 %	44.2 %	60.8 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.906	3.906	2.929	1.555	75.0 %	39.8 %	53.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.109	0.109	0.088	0.056	80.9 %	51.7 %	63.9 %
212102 Medical expenses (Employees)	0.040	0.040	0.040	0.039	100.0 %	97.9 %	97.9 %
221001 Advertising and Public Relations	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
221003 Staff Training	0.082	0.082	0.075	0.075	91.5 %	91.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.004	0.003	100.0 %	62.2 %	62.2 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.036	0.021	71.5 %	41.5 %	58.1 %
221009 Welfare and Entertainment	0.040	0.040	0.033	0.030	81.3 %	74.9 %	92.2 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.025	0.019	0.012	78.3 %	47.2 %	60.2 %
221016 Systems Recurrent costs	0.060	0.060	0.054	0.053	89.3 %	89.2 %	99.9 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.003	0.002	100.0 %	68.7 %	68.7 %
222001 Information and Communication Technology Services.	0.100	0.100	0.077	0.066	76.5 %	66.4 %	86.8 %
223001 Property Management Expenses	0.259	0.259	0.208	0.115	80.3 %	44.5 %	55.4 %
223002 Property Rates	0.021	0.021	0.021	0.000	100.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.058	0.058	0.056	0.014	95.7 %	24.5 %	25.6 %
223005 Electricity	0.850	0.850	0.551	0.406	64.8 %	47.8 %	73.7 %
223006 Water	0.100	0.100	0.076	0.065	76.2 %	65.5 %	85.9 %
224001 Medical Supplies and Services	0.040	0.040	0.029	0.000	71.3 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.290	0.290	0.196	0.013	67.4 %	4.5 %	6.6 %
224011 Research Expenses	0.030	0.030	0.020	0.000	66.7 %	1.7 %	2.5 %
225101 Consultancy Services	0.090	0.090	0.028	0.027	31.1 %	30.3 %	97.5 %
227001 Travel inland	1.182	1.182	0.867	0.729	73.3 %	61.6 %	84.1 %
227004 Fuel, Lubricants and Oils	0.311	0.311	0.231	0.196	74.3 %	63.2 %	85.1 %
228001 Maintenance-Buildings and Structures	0.100	0.100	0.072	0.020	71.5 %	20.1 %	28.2 %
228002 Maintenance-Transport Equipment	0.109	0.109	0.084	0.054	77.6 %	49.4 %	63.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.048	0.048	0.032	0.001	65.5 %	2.9 %	4.5 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.007	0.002	72.5 %	20.0 %	27.6 %
273104 Pension	1.023	1.023	0.767	0.375	75.0 %	36.6 %	48.8 %
273105 Gratuity	0.403	0.890	0.202	0.202	50.0 %	50.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	9.343	9.830	6.802	4.133	72.8 %	44.2 %	60.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	9.343	9.830	6.802	4.133	72.81 %	44.24 %	60.76 %
Vote Function:01 Virus Research	9.343	9.830	6.802	4.133	72.81 %	44.24 %	60.8 %
<i>Departments</i>							
001 Administration & Support Services	8.363	8.850	6.112	3.805	73.1 %	45.5 %	62.3 %
002 Health Research Services	0.980	0.980	0.690	0.328	70.4 %	33.5 %	47.5 %
<i>Development Projects</i>							
N/A							
Total for the Vote	9.343	9.830	6.802	4.133	72.8 %	44.2 %	60.8 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
Vote Function:01 Virus Research			
Departments			
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	Quarter three audit report produced		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
227001 Travel inland			33,080.000
	Total For Budget Output		33,080.000
	Wage Recurrent		0.000
	Non Wage Recurrent		33,080.000
	Arrears		0.000
	AIA		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.			
Two staff recruited. 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			
Two staff recruited. Quarterly Staff training and development coordinated. 75 Staff payroll managed. 52 pensioners payroll managed. Staff Wellness for 75 staff coordinated.	75 staff and pensioners managed. Staff welfare and wellness of staff coordinated. Submitted 33 vacancies to public service commission for recruitment, Held Training meetings including rewards and sanctions.		No variation
Two staff recruited. Quarterly Staff training and development coordinated. 75 Staff payroll managed. 52 pensioners payroll managed. Staff Wellness for 75 staff coordinated.			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211101 General Staff Salaries			584,116.884
212102 Medical expenses (Employees)			5,526.200

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		7,000.000
221016 Systems Recurrent costs		7,500.000
273102 Incapacity, death benefits and funeral expenses		2,000.000
273104 Pension		152,081.012
273105 Gratuity		100,754.168
	Total For Budget Output	858,978.264
	Wage Recurrent	584,116.884
	Non Wage Recurrent	274,861.380
	Arrears	0.000
	AIA	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).	40 letters and communications handled. One registry maintained (Records and archives).	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		11,000.000
	Total For Budget Output	11,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,000.000
	Arrears	0.000
	AIA	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		
All staff counseled and screened in HIV Programs	Not implemented	funds will be warranted in q4
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
50 trees planted	Not yet implemented	50 trees not planted
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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		
5 air conditioner installed	Not yet implemented	10 air conditioners, 2 water harvesting tanks, all not procured. All pending quarter four warrant
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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		
Quarterly financial report produced	One financial report produced. (nine months)	No variation.
Contracts committee meetings conducted, and procurements conducted and closed	5 Contracts committees conducted in the quarter	No variation
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.	11 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.	No variation
Utility bills for electricity, water, property management, security, internet etc paid for.	Utility bills for electricity, water, property management, security, internet etc paid for.	No variation

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

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		
3 Departmental, 3 senior management and 3 Senior partners' meetings conducted	One senior management, one partner meeting and one department meetings conducted	Management resolved to senior management once a quarter rather than monthly as planned, thus the variation
Two consultancies conducted		They under procurement.
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, Vote Ministerial Policy Statement for FY 26/27 Prepared.	q2 PBS report produced, MPS for FY 2026/27 produced,	M&E not implemented. No expected supplementary funding.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,050.000	
221003 Staff Training	24,987.484	
221007 Books, Periodicals & Newspapers	900.000	
221008 Information and Communication Technology Supplies.	19,811.478	
221009 Welfare and Entertainment	10,083.260	
221011 Printing, Stationery, Photocopying and Binding	11,673.470	
221016 Systems Recurrent costs	7,500.000	
221017 Membership dues and Subscription fees.	2,060.000	
222001 Information and Communication Technology Services.	24,439.162	
223001 Property Management Expenses	69,237.899	
223004 Guard and Security services	14,183.596	
223005 Electricity	239,135.605	
223006 Water	20,000.000	
225101 Consultancy Services	27,250.580	
227001 Travel inland	131,543.844	
227004 Fuel, Lubricants and Oils	50,000.000	
228001 Maintenance-Buildings and Structures	7,840.059	
228002 Maintenance-Transport Equipment	12,118.607	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	196.000	
Total For Budget Output	693,011.044	
Wage Recurrent	0.000	
Non Wage Recurrent	693,011.044	
Arrears	0.000	
AIA	0.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,596,069.308
	Wage Recurrent	584,116.884
	Non Wage Recurrent	1,011,952.424
	Arrears	0.000
	AIA	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 ticks and mosquito vectors of viral diseases among public, targeting all age groups male and female carried out. in Lyantonde district in response to suspected CCHF and RVF in the district. 549 mosquitoes and 223 ticks were collected.	No variation
Viral disease outbreaks among the public of all ages across the country responded to.	The Department continued to receive and test samples in the Arua laboratory. 22 human samples were received. Of these samples 2 samples were positive for Anthrax from Kiruhura (2). Several other districts sent samples, but they were negative.	No variation
Influenza surveillance and other infectious respiratory diseases (RSV and COVID, etc) carried out		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		498.960
227001 Travel inland		24,995.790
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	26,494.750
	Wage Recurrent	0.000
	Non Wage Recurrent	26,494.750
	Arrears	0.000
	AIA	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	1893 lab investigations done; 819males and 1074 females	Clinic overwhelmed by number of patients seeking health care.

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Quarter 3

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 Laboratory surveillance of Acute Flaccid paralysis (AFP) among children, female and male carried out across the country.	A total of 1107 AFP stool samples were received in this quarter. 982 (88.7%) were from AFP cases while 108 (9.8%) from AFP contacts and 17 (1.5%) were from community investigations. Samples received by country were: Burundi: 99, Rep of S. Sudan: 383, Rwanda:80 Tanzania: 184 and Uganda: 361 Of the 1107 AFP samples received, 890 (80.3%) had results out shared, as follows; 19 (2.1%) suspected poliovirus, 94 (10.6%) were non-polio enteroviruses & the rest negative. Results of 819 (92%) samples, were reported to stake holders within 14 days of receipt at the lab.	No variation
750 outpatients including children, women, and men seen.	1098 patients seen, 413males and 685females; 05 patients were referred for care	Clinic overwhelmed by number of patients seeking health care.
Laboratory surveillance of Measles and rubella among children across the country carried out.	A total of 515 measles specimens from both suspected outbreaks and case based were received in the lab. Of these, 346 (67.1%) were investigated as case-based surveillance while 169 (32.9%) were investigated as suspected measles outbreaks. All the 515 samples, received were tested for both measles and rubella IgM; Results were as follows; 210 (44.6%) were measles IgM positive and 22 (4.7%) were rubella IgM positive. Timeliness of reporting results to stakeholders was 92.4% in four days of specimen receipt and 98.1% in 7 days of specimen receipt.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		13,499.999
	Total For Budget Output	13,499.999
	Wage Recurrent	0.000
	Non Wage Recurrent	13,499.999
	Arrears	0.000
	AIA	0.000
Key Service Area:320097 Entomology Research		

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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.		
1 seasonal profiles on arbo-viral and malaria vector species dynamics compiled for two districts per ecological zone.	1 field mosquito sampling excursions in Karamoja region to establish arboviral and malaria vector species made.Travel was to three districts in the Karamoja region in Uganda: Moroto, Nakapiripirit and Amudat	No variation
1 region screened for bacterial endosymbionts, pathogenic	1 region screened for bacterial endosymbionts, pathogenic in North Eastern Uganda for Anopheles Stephensi invasive malaria species that is in Kenya.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224005 Laboratory supplies and services		6,580.860
227001 Travel inland		17,357.143
	Total For Budget Output	23,938.003
	Wage Recurrent	0.000
	Non Wage Recurrent	23,938.003
	Arrears	0.000
	AIA	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 of 100 households in inland (agrarian) communities, documenting impact of Climate Disparities in vulnerable communities on health and Health Seeking Behaviours in Rakai	Conducted trend analysis documenting impact of Climate Disparities in vulnerable communities on health and Health Seeking Behaviours in Rakai district targeting 100 house holds.	No variation
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.	Epidemiological 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.	No variation
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 carried out.	No variation
5 Diagnostic kit field evaluations for HIV and other pathogens completed in 10 health facilities		To be done in quarter four
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		26,500.000
	Total For Budget Output	26,500.000
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	26,500.000
	Arrears	0.000
	AIA	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.		
Quarterly External Quality Assurance (EQA) materials for HIV rapid testing, CD4 and Uganda blood transfusion services prepared and distributed	Panels of External Quality Assurance (EQA) materials for HIV rapid testing, CD4 and Uganda blood transfusion services were prepared and distributed to all participating sites.7500 testers for HIV rapid testing,Eight blood banks (7 regional and Nakasero Blood bank) 300 CD4 EQA testing laboratories and Feedback on performance in the different schemes were provided to different stakeholders at national, regional and district level.	No variation
Diagnostic kit evaluation performed on at least one new kit on the Uganda market	During the quarter, the following kits were received and Diagnostic kit evaluation performed. Combo test kits from Premier diagnostics were completed and report is being finalized. The lab evaluation for the Abbott Hepatitis B and Syphilis combo test kit is ongoing.	No variation
Pathogen discovery and environmental surveillance done at least on one sentinel site in Uganda	Surveillance of infectious disease related pathogens from wastewater in selected sites in Uganda done, protocol approved by the UVRI REC and submitted to UNCST. We are waiting for feedback from UNCST. Staff are currently undergoing various training courses before the study starts.	No variation
Prevalence of pre-treatment and acquired HIV drug resistance determined in the 16 health regions in the country (Regional Referral Hospitals, RRH)	Central laboratory testing for specimens referred from satellite labs was completed specifically for confirmation of HIV positive results, resolution of discrepant results between household and satellite labs. Preparations are underway for LAg assay and HIV drug resistance testing.	No variation
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	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		18,714.286
Total For Budget Output		18,714.286
Wage Recurrent		0.000
Non Wage Recurrent		18,714.286
Arrears		0.000
AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	on going	No variation though activities are still on going
One diagnostic kit evaluated.	To be conducted in quarter four	Kit to be evaluated next quarter though activity commenced
Institute generator fueled quarterly	Institute generators fueled to support research	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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 (Second) assessment for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact conducted.	One assessment for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact conducted. pseudo viruses for SARS-CoV-2 Generated, Ebola, and Marburg variants; and spike protein antigens for ELISA to support vaccine/therapeutic studies prepared.	No variation
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).	Collection of specimens from Ebola, Marburg and Mpox survivors to develop standardised reference reagents to support assay development for clinical trials Completed, and plasma separated for standardisation	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		19,524.286
	Total For Budget Output	19,524.286
	Wage Recurrent	0.000
	Non Wage Recurrent	19,524.286
	Arrears	0.000
	AIA	0.000
	Total For Department	128,671.324
	Wage Recurrent	0.000
	Non Wage Recurrent	128,671.324

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,724,740.632
	Wage Recurrent	584,116.884
	Non Wage Recurrent	1,140,623.748
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
Vote Function:01 Virus Research		
Departments		
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)	Quarter one, two and three audit reports produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
227001 Travel inland	95,830.000	
Total For Budget Output	95,830.000	
Wage Recurrent	0.000	
Non Wage Recurrent	95,830.000	
Arrears	0.000	
AIA	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.	Two staff recruited, 75 staff and pensioners managed. Staff welfare and wellness of staff coordinated. Submitted 33 vacancies to public service commission for recruitment. Held Training meetings including rewards and sanctions.	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,555,456.182	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		39,172.000
221003 Staff Training		25,000.000
221016 Systems Recurrent costs		29,999.988
273102 Incapacity, death benefits and funeral expenses		2,000.000
273104 Pension		374,560.044
273105 Gratuity		201,508.336
	Total For Budget Output	2,227,696.550
	Wage Recurrent	1,555,456.182
	Non Wage Recurrent	672,240.368
	Arrears	0.000
	AIA	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).	145 letters and communications handled. One registry maintained (Records and archives).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		29,000.000
	Total For Budget Output	29,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,000.000
	Arrears	0.000
	AIA	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 World AIDS day commemorated, all staff counseled and screened in HIV Programs	Not implemented	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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.	Not yet implemented
250 solar panels installed	

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
AIA	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

10 air conditioner installed.	Not yet implemented
Roof of Rockefeller refurbished.	
2 water harvesting tanks procured.	

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
AIA	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	Three financial reports produced (quarter one, 6 months and nine months.
Procurement plan developed and executed.	15 Contract committees and several procurements conducted.

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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		
11 government vehicles serviced and maintained. One generator serviced and maintained. Operation and maintenance conducted.	11 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	Digital Number plates procured	
Consultancy for Pre-feasibility and Feasibility studies conducted.	NA	
Utilities paid (electricity, water, property management, security, internet etc)	Utility bills for electricity, water, property management, security, internet etc paid for.	
12 Management meetings conducted.	3 senior management, two partner meetings and one department 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.	Q4 PBS report for FY 2024/25 produced, Q1 and Q2 PBS report for this FY produced, BFP for next FY produced and MPS for FY 2026/27 produced,	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,256.780
221003 Staff Training		50,000.000
221007 Books, Periodicals & Newspapers		2,614.000
221008 Information and Communication Technology Supplies.		20,761.478
221009 Welfare and Entertainment		29,949.580
221011 Printing, Stationery, Photocopying and Binding		11,673.470
221016 Systems Recurrent costs		23,500.000
221017 Membership dues and Subscription fees.		2,060.000
222001 Information and Communication Technology Services.		55,439.162
223001 Property Management Expenses		114,987.898
223004 Guard and Security services		14,183.596
223005 Electricity		406,330.422
223006 Water		65,492.309
225101 Consultancy Services		27,250.580
227001 Travel inland		366,146.054
227004 Fuel, Lubricants and Oils		130,138.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228001 Maintenance-Buildings and Structures			20,130.191
228002 Maintenance-Transport Equipment			53,725.267
228003 Maintenance-Machinery & Equipment Other than Transport			1,416.000
	Total For Budget Output		1,452,054.787
	Wage Recurrent		0.000
	Non Wage Recurrent		1,452,054.787
	Arrears		0.000
	AIA		0.000
	Total For Department		3,804,581.337
	Wage Recurrent		1,555,456.182
	Non Wage Recurrent		2,249,125.155
	Arrears		0.000
	AIA		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.	3 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.	Responded to all viral disease outbreaks among the public of all ages across the country.		
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		UShs Thousand	
Item			Spent
224011 Research Expenses			498.960
227001 Travel inland			32,852.932
227004 Fuel, Lubricants and Oils			5,052.550
	Total For Budget Output		38,404.442
	Wage Recurrent		0.000
	Non Wage Recurrent		38,404.442
	Arrears		0.000
	AIA		0.000
Key Service Area:320096 Ecology/Zoology Research			

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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.			
6000 laboratory investigations to be carried out targeting all age groups, male and female		8,074 lab investigations done by the end of quarter three.	
4 Laboratory surveillance of Acute Flaccid paralysis (AFP) among children, female and male carried out across the country.		Three 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.		4042 patients seen by the end of quarter three.	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224005 Laboratory supplies and services			6,360.000
227001 Travel inland			35,981.285
Total For Budget Output			42,341.285
Wage Recurrent			0.000
Non Wage Recurrent			42,341.285
Arrears			0.000
AIA			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.			
4 seasonal profiles on arbo-viral and malaria vector species dynamics compiled for two districts per ecological zone.		3 seasonal profiles on arbo-viral and malaria vector species dynamics compiled for six districts in three ecological zones.	
4 regions screened for bacterial endosymbionts, pathogenic		3 regions screened for bacterial endosymbionts, pathogenic	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224005 Laboratory supplies and services			6,580.860
227001 Travel inland			39,785.714
Total For Budget Output			46,366.574
Wage Recurrent			0.000
Non Wage Recurrent			46,366.574
Arrears			0.000
AIA			0.000
Key Service Area:320098 Epidemiology and Data Management Research			

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Quarter 3

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.		
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	Three assessments one of 200 households in fishing communities and one of 100 households in inland (agrarian) communities, on health and Health Seeking Behaviours in Rakai and Masaka districts 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	Conducted three Epidemiological assessments 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 MTCT Program in Rakai Southwest Uganda carried out.	
5 Diagnostic kit field evaluations for HIV and other pathogens completed in 10 health facilities	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
222001 Information and Communication Technology Services.	11,000.000	
227001 Travel inland	48,928.571	
227004 Fuel, Lubricants and Oils	21,200.480	
	Total For Budget Output	81,129.051
	Wage Recurrent	0.000
	Non Wage Recurrent	81,129.051
	Arrears	0.000
	AIA	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	3 quarterly Panels of External Quality Assurance (EQA) materials for HIV rapid testing, CD4 and Uganda blood transfusion services were prepared and distributed to all participating sites.7500 testers for HIV rapid testing,Eight blood banks (7 regional and Nakasero Blood bank) 300 CD4 EQA testing laboratories and Feedback on performance in the different schemes were provided to different stakeholders at national, regional and district level.	
Diagnostic kit evaluation performed on new kits on the Uganda market	Two types of test kits were received and Diagnostic kit evaluation performed. Combo test kits from Premier diagnostics were completed and report is being finalized. The lab evaluation for the Abbott Hepatitis B and Syphilis combo test kit is ongoing.	
Pathogen discovery and environmental surveillance done at 5 sentinel sites in Uganda	Surveillance of infectious disease related pathogens from wastewater in three selected sentinel sites in Uganda carried out.	

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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.			
Prevalence of pre-treatment and acquired HIV drug resistance determined in the 16 health regions in the country (Regional Referral Hospitals, RRH)		Continued 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)		Three quarterly HIV Tester Competence Assessment and support supervision to health workers participating in HIV testing in the 16 health regions in the country (Regional Referral Hospitals) carried out.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
227001 Travel inland		40,714.286	
Total For Budget Output		40,714.286	
Wage Recurrent		0.000	
Non Wage Recurrent		40,714.286	
Arrears		0.000	
AIA		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.			
4 quarterly surveillances conducted in response to outbreaks.		2 Surveillance conducted in several sentinel sites with outbreaks	
Two diagnostic kits evaluated.		One diagnostic kit evaluated	
Institute Generator fueled		Institute generators fueled to support research	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		40,000.000	
Total For Budget Output		40,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		40,000.000	
Arrears		0.000	
AIA		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		Two assessments for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact conducted.	

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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.		
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).	Three 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).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
227001 Travel inland	39,524.286	
	Total For Budget Output	39,524.286
	Wage Recurrent	0.000
	Non Wage Recurrent	39,524.286
	Arrears	0.000
	AIA	0.000
	Total For Department	328,479.924
	Wage Recurrent	0.000
	Non Wage Recurrent	328,479.924
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	4,133,061.261
	Wage Recurrent	1,555,456.182
	Non Wage Recurrent	2,577,605.079
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Virus Research		
Departments		
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	One quarter audit report
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	Two staff recruited. Quarterly Staff training and development coordinated. 75 Staff payroll managed. 52 pensioners payroll managed. Staff Wellness for 75 staff coordinated.
NA	NA	Gratuity paid
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.	Two staff recruited. Quarterly Staff training and development coordinated. 75 Staff payroll managed. 52 pensioners payroll managed. Staff Wellness for 75 staff coordinated.	Two staff recruited. Quarterly Staff training and development coordinated. 75 Staff payroll managed. 52 pensioners payroll managed. Staff Wellness for 75 staff coordinated.
NA	NA	Two staff recruited. Quarterly Staff training and development coordinated. 75 Staff payroll managed. 52 pensioners payroll managed. Staff Wellness for 75 staff coordinated.
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).

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Annual Plans	Quarter's Plan	Revised Plans
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	All staff counseled and screened in HIV Programs	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	NA	
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.	5 air conditioner installed	5 air conditioner installed
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	Annual financial report produced	Annual financial report produced
Procurement plan developed and executed.	Contracts committee meetings conducted, and procurements conducted and closed	Contracts committee meetings conducted, and procurements conducted and closed
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.	NA	
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	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:120007 Support Services		
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.	Quarter M&E report produced, Quarter PBS report produced.
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.
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.

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Annual Plans			Quarter's Plan			Revised Plans		
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 regions screened for bacterial endosymbionts, pathogenic			1 region screened for bacterial endosymbionts, pathogenic			1 region screened for bacterial endosymbionts, pathogenic		
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 of 100 households in inland (agrarian) communities, documenting impact of Climate Disparities in vulnerable communities on health and Health Seeking Behaviours in Masaka			One assessment of 100 households in inland (agrarian) 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			NA					
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			NA					
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)		

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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 (second) for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact.	Continued assessment (second) 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).	Reports related to Viral disease epidemic to identify immune markers of protection relevant for designing interventions in epidemics (Mpox, Ebola Sudan, Rift Valley Fever, & any other viral diseases) produced.	Reports related to Viral disease epidemic to identify immune markers of protection relevant for designing interventions in epidemics (Mpox, Ebola Sudan, Rift Valley Fever, & any other viral diseases) produced.
<i>Development Projects</i>		
N/A		

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project