

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.218	2.355	2.355	2.247	106.0 %	101.0 %	95.4 %
	Non-Wage	5.514	5.823	5.805	5.702	105.0 %	103.4 %	98.2 %
Dev.	GoU	2.400	2.400	2.400	2.400	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		10.132	10.579	10.560	10.349	104.2 %	102.1 %	98.0 %
Total GoU+Ext Fin (MTEF)		10.132	10.579	10.560	10.349	104.2 %	102.1 %	98.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		10.132	10.579	10.560	10.349	104.2 %	102.1 %	98.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.132	10.579	10.560	10.349	104.2 %	102.1 %	98.0 %
Total Vote Budget Excluding Arrears		10.132	10.579	10.560	10.349	104.2 %	102.1 %	98.0 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	10.132	10.579	10.561	10.349	104.2 %	102.1 %	98.0%
Sub SubProgramme:01 Virus Research	10.132	10.579	10.561	10.349	104.2 %	102.1 %	98.0%
Total for the Vote	10.132	10.579	10.561	10.349	104.2 %	102.1 %	98.0 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Virus Research		
Sub Programme: 02 Population Health, Safety and Management		
0.104	Bn Shs	Department : 001 Administration & Support Services
Reason: funds couldn't be expended by system for that purpose		
<i>Items</i>		
0.001	UShs	221014 Bank Charges and other Bank related costs
Reason: funds couldn't be expended by system for that purpose		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Virus Research -02 Population Health, Safety and Management		
0.189	Bn Shs	Department : 001 Administration & Support Services
Reason: 0		
<i>Items</i>		
0.176	UShs	273105 Gratuity
Reason:		
0.012	UShs	273104 Pension
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
Department:001 Administration & Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of audit reports produced	Number	4	4
Budget Output: 000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Staffing levels, %	Percentage	36%	36%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	N%	
Budget Output: 120007 Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Approved strategic plan in place	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
Department:002 Health Research Services			
Budget Output: 320095 Arbovirology, Emerging and Remerging Disease Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Health Research Publications	Number	2	1
Budget Output: 320096 Ecology/Zoology Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Health Research Publications	Number	2	4
Budget Output: 320097 Entomology Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Health Research Publications	Number	2	0
Budget Output: 320098 Epidemiology and Data Management Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Health Research Publications	Number	2	2
Budget Output: 320099 General Virology Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Health Research Publications	Number	2	2

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
Department:002 Health Research Services			
Budget Output: 320100 Health Research & Innovation			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Health Research Publications	Number	2	
Budget Output: 320101 Immunology Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Health Research Publications	Number	2	2
Project:1569 Retooling of Uganda Virus Research Institute			
Budget Output: 000002 Construction Management			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Health Research Publications	Number	000	
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Health Research Publications	Number	0	

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Performance highlights for the Quarter

The vote paid salaries, pensions, gratuity, utility bills and funds for continued surveillance of Covid, measles and other viral diseases.

*Compiled and consolidated the vote's final budget for next FY 2023/24.

*Emergency response to the Ebola outbreak in the country.

*Continued surveillance for mosquitoes, RVF (Rift Valley Fever), Congenital Rubella syndrome, Polio virus,

*Attended to several patients at the institute clinic.

*Continued studies of COVID-19 vaccine development and therapeutics

*Continued the Renovation of an old dilapidated house to offices.

*Commenced the extension of the Uganda Virus Research Institute Clinic

*Did heavy shelving in the newly constructed institute store.

*Furnished the new institute Library.

*Several Manuscripts published and others submitted for peer review.

*COVID-19 impact on Structural Determinant and Social

*Transitions among Adolescent in Rakai and surrounding districts carried out. Data was entered at the Uganda Virus Research Institute Data center and cleaning is ongoing.

*Completed genotyping for HIV drug resistance resistance and commenced specimen screening and data collection for the next round of Delutegravir (DTG) resistance surveillance and Generated close to 1,300 SARS-COV-2 genomes.

*Testing Viruses sensitivity to Monoclonal Antibodies(mabs) carried out involving several activities which included, Single cell sorting, Rapid Assembly, Transfection, and production of Immunoglobulins.

Variances and Challenges

The vote budget for fy 2022/23 is about 10.579 billion Uganda Shillings. By the end of Q4 the vote had received 10.560 billion which is 99.82% of the budget. 98% of the budget was spent. The variances in expenditure are attributed to non absorption of salary (pending contract of the Assistant/Deputy Director), pension and gratuity. (pending letters of administration).

Below are some of the challenges;

*Long and tedious procurement process more so for the reagents which are procured from abroad and infrastructure development under development worsened by the uncertainty of

funds release from MOFPED. As a result, some of these activities can not be implemented on time.

The other challenge is notably the fluctuating electricity and the high maintenance and running cost for the generator.

The institute is still under-staffed. More scientists and support staff are needed this greatly affects the efficiency of the institute.

The VOTE Indicative Planning Figure (IPF) keeps dwindling amidst the ever increasing volume of works. Notably is the removal of the retooling IPF from the vote for the fy 2023/24.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	10.132	10.579	10.561	10.349	104.2 %	102.1 %	98.0 %
Sub SubProgramme:01 Virus Research	10.132	10.579	10.561	10.349	104.2 %	102.1 %	98.0 %
000001 Audit and Risk Management	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
000002 Construction Management	1.600	1.600	1.600	1.600	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
000005 Human resource management	1.632	1.941	1.924	1.821	117.8 %	111.6 %	94.7 %
000008 Records Management	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
120007 Support Services	2.673	2.673	2.673	2.672	100.0 %	100.0 %	100.0 %
320095 Arbovirology, Emerging and Remerging Disease Research	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
320096 Ecology/Zoology Research	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
320097 Entomology Research	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
320098 Epidemiology and Data Management Research	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
320099 General Virology Research	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
320100 Health Research & Innovation	2.036	2.174	2.174	2.066	106.7 %	101.4 %	95.0 %
320101 Immunology Research	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Total for the Vote	10.132	10.579	10.561	10.349	104.2 %	102.1 %	98.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.218	2.355	2.355	2.247	106.2 %	101.3 %	95.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.401	0.401	0.401	0.401	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.224	0.224	0.224	0.224	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.136	0.136	0.136	0.136	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.252	0.252	0.252	0.252	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.038	0.038	0.038	0.038	100.0 %	99.9 %	99.9 %
223005 Electricity	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
223006 Water	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.479	0.479	0.479	0.479	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.521	1.521	1.521	1.521	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.302	0.302	0.302	0.302	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.631	0.631	0.631	0.631	100.0 %	100.0 %	100.0 %
273104 Pension	0.377	0.422	0.404	0.390	107.1 %	103.3 %	96.4 %
273105 Gratuity	0.307	0.571	0.571	0.483	186.2 %	157.5 %	84.6 %
313121 Non-Residential Buildings - Improvement	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
Total for the Vote	10.132	10.579	10.561	10.349	104.2 %	102.1 %	98.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	10.132	10.579	10.561	10.349	104.23 %	102.14 %	97.99 %
Sub SubProgramme:01 Virus Research	10.132	10.579	10.561	10.349	104.23 %	102.14 %	98.0 %
<i>Departments</i>							
001 Administration & Support Services	4.496	4.805	4.787	4.683	106.5 %	104.2 %	97.8 %
002 Health Research Services	3.236	3.374	3.374	3.266	104.2 %	100.9 %	96.8 %
<i>Development Projects</i>							
1569 Retooling of Uganda Virus Research Institute	2.400	2.400	2.400	2.400	100.0 %	100.0 %	100.0 %
Total for the Vote	10.132	10.579	10.561	10.349	104.2 %	102.1 %	98.0 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Virus Research		
Departments		
Department:001 Administration & Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
NA	One major audit carried out covering the following areas: <ul style="list-style-type: none">• Procurement and stores audit Carried out.• Projects which receive counterpart funding from GOU such as inactivated covid vaccine project was audited, and reports produced and submitted to management.• verifications of pension and gratuity for different beneficiaries Carried out and report produced and integrated in Q4 reports.• Audit and verification of vehicles fleets to find out whether the fleet is being managed according to Government vehicles policy Carried out.• Audit and verification of all payments which have been paid through IFMS Carried out.• Audit and Verification of fixed asset register Carried out.	No variation
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
q4 audit report	one audit report produced capturing all expenditures of the institute	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
227001 Travel inland	37,500.016	
Total For Budget Output		37,500.016
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	37,500.016
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human resource management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

NA	NA	NA
NA	NA	No variation
NA	NA	Not done
NA	NA	No variation
validating pension payroll and paying of pensions. validating gratuity payroll and paying gratuity.	validating pension payroll and paying of pensions. validating gratuity payroll and paying gratuity	No variation
Maintaining staff welfare	NA	
payroll validating, system (HCMS) data capturing, and IFMS approving.	NA	No variation
identifying needs and gaps, conducting trainings	NA	No variation

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

validating pension payroll and paying of pensions. validating gratuity payroll and paying gratuity.	validated pension payroll and paid pensions. validated gratuity payroll and paid gratuity.	NA
Maintaining staff welfare	Maintained staff welfare	NA
payroll validating, system (HCMS) data capturing, and IFMS approving.	Payroll validating, Verification of all staff by the Auditor Generals office carried out.	NA
identifying needs and gaps, conducting trainings	identified needs and gaps, conducted trainings	NA

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

Item	Spent
211101 General Staff Salaries	144,705.153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,432.192
212102 Medical expenses (Employees)	30,088.533
212103 Incapacity benefits (Employees)	4,000.000
221016 Systems Recurrent costs	16,948.939

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		16,000.000
227001 Travel inland		12,711.397
273104 Pension		97,485.943
273105 Gratuity		400,267.334
	Total For Budget Output	814,639.491
	Wage Recurrent	144,705.153
	Non Wage Recurrent	669,934.338
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	Couried letters and communications. Maintained records and archives in registry	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		16,948.529
	Total For Budget Output	16,948.529
	Wage Recurrent	0.000
	Non Wage Recurrent	16,948.529
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	paid utility bills more so water, electricity, fuel for generator and property management	No variation
NA	NA	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	Liaised with user departments for accountability and reports for the various activity carried out in quarter three	NA
NA	NA	No variation
NA	NA	No variation
NA	NA	No variation
PIAP Output: 1203011403 Governance and management structures reformed and functional		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
NA	Paid for UVRI Internet for UVRI and Arua Offices and procured a department router, laptops, two inverter.	No variation
NA	NA	NA
NA	prepared Q3 performance report and final budget for UVRI fy 2023/24	No variation
NA	NA	not done
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	5,877.149	
221002 Workshops, Meetings and Seminars	30,000.000	
221008 Information and Communication Technology Supplies.	170,144.000	
221011 Printing, Stationery, Photocopying and Binding	11,404.633	
221016 Systems Recurrent costs	53,889.663	
222001 Information and Communication Technology Services.	15,100.000	
223001 Property Management Expenses	3,916.671	
223004 Guard and Security services	23,790.102	
223005 Electricity	519,235.267	
223006 Water	59,000.000	
227001 Travel inland	170,868.730	
227004 Fuel, Lubricants and Oils	37,777.213	
228002 Maintenance-Transport Equipment	33,995.500	

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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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,247.268
	Total For Budget Output	1,146,246.196
	Wage Recurrent	0.000
	Non Wage Recurrent	1,146,246.196
	Arrears	0.000
	AIA	0.000
	Total For Department	2,015,334.232
	Wage Recurrent	144,705.153
	Non Wage Recurrent	1,870,629.079
	Arrears	0.000
	AIA	0.000
Department:002 Health Research Services		
Budget Output:320095 Arbovirology, Emerging and Remerging Disease Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Carrying out Surveillance for ticks and mosquito vectors of viral diseases and Carrying out Surveillance for Affluenza Like Illnesses (ILI), Severe Acute Respiratory Illnesses (SARI) and COVID-19	Mosquitoes and ticks were collected in Busitema, Busia, Namanyago and Mayuge districts for arboviruses surveillance activities. >11,000 mosquitoes and ticks were collected.	No variation
Digitization of collections of vectors and the different diseases identified		activity jointly done for the two quarters because of meagre resources.
Organize trips to collect influenza /COVID samples from 20 sentinel sites PCR, HAI, and Sequencing Diagnosis of all the Influenza/ COVID samples collected from the sentinel sites	Influenza Surveillance was carried out in– Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Kibuli, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals. Other samples were also referred from different hospitals. The sample for influenza were 530 of which 36 were positive for COVID-19, 16 positives for Influenza A (H3), 16 positives for Pandemic Influenza A (H1) 2009, and 8 positives for Influenza B.	No variation

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Provide data on bat flight ranges and foraging behavior to determine how Ebola, Marburg, and other viruses are transmitted from bats to humans to forecast disease outbreaks for early warning and needs for control		
Following the buildup of antibodies in the children and adults immunized with different doses of YF vaccine through plague reduction neutralization tests at 365+ days after immunization	There is a continuing outbreak of Rift Valley Fever (RVF) case in Mbarara, the Department responded and continued to collect and test samples in the laboratory.	no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,469.863
227001 Travel inland		53,892.773
227004 Fuel, Lubricants and Oils		18,110.213
	Total For Budget Output	87,472.849
	Wage Recurrent	0.000
	Non Wage Recurrent	87,472.849
	Arrears	0.000
	AIA	0.000
Budget Output:320096 Ecology/Zoology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Attending to outpatients Carrying out laboratory investigations patients receive medicines Testing clients for HIV and other STIs Administering Family Planning methods Vaccinating against Covid 19	2184 patients seen at the UVRI Clinic, 763 males and 1421 females. 2580 lab investigations done. 693 clients counselled and tested for HIV,385 females and 308 males. 273 women received Family planning. Research on vaccine preventable diseases including COVID-19 carried out, two manuscript Written, submitted and accepted for publication under peer reviewed journals.	
Research on vaccine preventable diseases including COVID-19		

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		84,742.646
	Total For Budget Output	84,742.646
	Wage Recurrent	0.000
	Non Wage Recurrent	84,742.646
	Arrears	0.000
	AIA	0.000
Budget Output:320097 Entomology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Carrying out 1 field samplings in a region to establish arboviral and malaria vector species	One field sampling in Eastern region in the districts of Butaleja,, Bugiri, Kibuku, Sironko, Namutumba and Budaka, was carried out to establish arboviral and malaria vector species including An. Gambiae, culex mosquitoes, Anopheles mosquito and Aedes simpsoni species.	
NA		
Screening for bacterial endosymbionts, pathogenic insect virus and fungal isolates in mosquito vector populations in 1 regions	Screening for bacterial endosymbionts, pathogenic insect virus and fungal isolates in mosquito vector populations collected from Eastern Uganda carried out and it is evident from larva collected that Aedes simpsoni (yellow fever vector) was more widely distributed than previously thought. This means that risk-map coverage for yellow fever in the country needs to be updated.	
Field Sampling to characterize and establish colonies of mosquitoes from candiate insecticide resistance loci to target for genetic modification	Field Sampling to characterize and establish colonies of mosquitoes from candiate insecticide resistance loci to target for genetic modification carried out. A total of 213 Aedes Simpsoni mosquitoes, were obtained from larval samples collected from Banana in Butaleja, 172 Aedes Simpsoni mosquitoes, were obtained from larval samples collected from Banana in Bugiri while 92 Aedes Simpsoni mosquitoes, were obtained from larval samples collected from Banana in Kibuku and 132 Aedes Simpsoni mosquitoes, were obtained from larval samples collected from Banana in Budaka District.	

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
Training of interns in biological control -based control approaches, genome sequence analysis and genetic modification	Training for additional technical skills acquisition and further academic qualifications is On-going. (4 Ph.Ds-Vector ecology, mathematical modelling; 2 MScs-Science communication)		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,746.576
212102 Medical expenses (Employees)			3,625.620
224001 Medical Supplies and Services			68,673.400
227001 Travel inland			30,313.035
227004 Fuel, Lubricants and Oils			10,536.679
Total For Budget Output			126,895.310
Wage Recurrent			0.000
Non Wage Recurrent			126,895.310
Arrears			0.000
AIA			0.000
Budget Output:320098 Epidemiology and Data Management Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
Measuring COVID-19 impact on Structural Determinants and Social Transitions among Adolescent in Rakai and surrounding districts	COVID-19 impact on Structural Determinants and Social Transitions among Adolescent in Rakai and surrounding districts carried out. Data was entered at the UVRI Data center and cleaning is ongoing.		No variation
data analysis and report formulation			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			28,299.840
227001 Travel inland			55,085.008
227004 Fuel, Lubricants and Oils			30,116.215
Total For Budget Output			113,501.063

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	113,501.063
	Arrears	0.000
	AIA	0.000

Budget Output:320099 General Virology Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Conducting HIV Drug Resistance studies and surveys Sequencing HIV drug resistance among hard to reach populations Testing SARS-COV-2 diagnostics Carrying out Evaluation of new diagnostic tools for viral diseases	Completed genotyping for HIV DR resistance. We have commenced specimen screening and data collection for the next round of DTG resistance surveillance. Generated close to 1,300 SARS-COV-2 genomes. Reports on the circulating variants have been shared with Ministry of Health. Evaluation of new diagnostic tools for viral diseases carried out. All targeted testers provided with EQA materials. <ul style="list-style-type: none">7,500 for rapid HIV testing300 CD4 testing sites. UBTS Nakasero and 6 regional blood banks	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
212103 Incapacity benefits (Employees)	5,000.000
224001 Medical Supplies and Services	100,000.000
227001 Travel inland	26,609.190
227004 Fuel, Lubricants and Oils	9,196.208
Total For Budget Output	140,805.398
Wage Recurrent	0.000
Non Wage Recurrent	140,805.398
Arrears	0.000
AIA	0.000

Budget Output:320100 Health Research & Innovation

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
Testing positive samples to assess detection sensitivity, specificity, linearity and precision and producibility.			
Responding to any emerging and re-emerging pandemics like new strains and mutation of viral infections that require a collective effort of all departments.			
conducting joint activities in research towards achieving one output. (surveillances, lab works, analysis, report developing and publicizing)			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			415,331.639
224001 Medical Supplies and Services			200,000.000
227001 Travel inland			84,993.414
Total For Budget Output			700,325.053
Wage Recurrent			415,331.639
Non Wage Recurrent			284,993.414
Arrears			0.000
AIA			0.000
Budget Output:320101 Immunology Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
Determining Protective immune correlates from HIV1 disease progression Testing Viruses sensitivity to Monoclonal Antibodies(mabs)		Testing Viruses sensitivity to Monoclonal Antibodies(mabs) carried out involving several activities which included. -Single cell sorting -Rapid Assembly, Transfection, and production of Immunoglobulins. -Single cell germline sequencing using the 10X genomics platform.Conducting human clinical trials still pending, as the Institute is still performing Immunological assays on fresh mice spenocytes and stored samples for vaccine Tand B cell responses.	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
Assessing Immune responses in 30 Screened school children			
Conducting human clinical trials			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,728.380		
224001 Medical Supplies and Services	89,544.000		
227001 Travel inland	15,039.922		
227004 Fuel, Lubricants and Oils	7,524.799		
Total For Budget Output			125,837.101
Wage Recurrent			0.000
Non Wage Recurrent			125,837.101
Arrears			0.000
AIA			0.000
Total For Department			1,379,579.420
Wage Recurrent			415,331.639
Non Wage Recurrent			964,247.781
Arrears			0.000
AIA			0.000
Develoment Projects			
Project:1569 Retooling of Uganda Virus Research Institute			
Budget Output:000002 Construction Management			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
NA	Completed Architecturals and Works about to commence		
field visits ,corrective meetings and final m&e report	Field visits and M&E report		
NA	Renovated an old dilapidated house	No variation	
NA	To be done by National Enterprise Corporation		
equipping with freezers			

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1569 Retooling of Uganda Virus Research Institute			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225201 Consultancy Services-Capital			150,000.000
225203 Appraisal and Feasibility Studies for Capital Works			95,300.000
225204 Monitoring and Supervision of capital work			90,200.000
313121 Non-Residential Buildings - Improvement			1,199,999.999
Total For Budget Output			1,535,499.999
GoU Development			1,535,499.999
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
furniture and fixtures and other small office equipment	Procured furniture and fixtures		
NA	Procured heavy Shelving machinery for the newly constructed stores (Storage shelves)		
NA	Procured heavy Shelving machinery for the newly constructed stores (Storage shelves)		
NA	Procured Uganda Baati top for the store (Completion of Stores)		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221012 Small Office Equipment			195,102.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			585,679.450
Total For Budget Output			780,781.450
GoU Development			780,781.450
External Financing			0.000
Arrears			0.000
AIA			0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	2,316,281.449
	GoU Development	2,316,281.449
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	5,711,195.101
	Wage Recurrent	560,036.792
	Non Wage Recurrent	2,834,876.860
	GoU Development	2,316,281.449
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Virus Research		
Departments		
Department:001 Administration & Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 Audit reports produced.		Four major Audits carried out to date covering the following areas; Audit of UVRI clinics and all the activities of the clinic, audit of projects, audit of fleet management and asset register, procurement audit, stores audit and verifications.
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 Audit reports produced.		4 audit quarter reports produced capturing all institute expenditures
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		150,000.000
Total For Budget Output		150,000.000
Wage Recurrent		0.000
Non Wage Recurrent		150,000.000
Arrears		0.000
AIA		0.000
Budget Output:000005 Human resource management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Recruitment		NA
Induction for new staff		6 staff inducted at Jinja Civil Service college
Recruitment		NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

Induction for new staff	6 staff inducted at Jinja Civil Service college
Pensions and gratuity paid.	validating pension payroll and paying of pensions. validating gratuity payroll and paying gratuity
staff welfare maintained	NA
staff salaries and wages paid	payroll validating, system (HCMS) data capturing, and IFMS approving
Capacity building	Needs and Gaps identified.

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Pensions and gratuity paid.	validated pension payroll and paid pensions. validated gratuity payroll and paid gratuity.
staff welfare maintained	Maintained staff welfare
staff salaries and wages paid	Payroll validating, Verification of all staff by the Auditor Generals office carried out.
Capacity building	identified needs and gaps, conducted trainings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	582,190.910
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,995.439
212102 Medical expenses (Employees)	50,000.000
212103 Incapacity benefits (Employees)	10,000.000
221003 Staff Training	20,000.000
221016 Systems Recurrent costs	40,000.000
224004 Beddings, Clothing, Footwear and related Services	16,000.000
227001 Travel inland	30,000.000
273104 Pension	389,616.431
273105 Gratuity	483,163.334

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,820,966.114
	Wage Recurrent	582,190.910
	Non Wage Recurrent	1,238,775.204
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

letters and communications couriered Records and archives maintained in registry	Couried letters and communications. Maintained records and archives in registry
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	40,000.000
Total For Budget Output	40,000.000
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Paid utility bills	paid utility bills more so water, electricity, fuel for generator and property management
Board of survey	Board of survey conducted
Prepared audit responses in the Management letters	Liaised with user departments for accountability and reports for the various activity carried out in quarter one, two, three and four.
Procurement plan consolidated	Consolidated procurement plan
List of providers and framework contracts developed	Developed list of providers and framework contracts.
Board of survey	Conducted board of survey

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011403 Governance and management structures reformed and functional

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Functional ICT systems	Paid for Internet for UVRI and Arua Offices (110 Mbps) and procured a department router, 3 laptops, 4 computers and two inverter2.
Preparation of interim and final financial statements	NA
Harmonized Budget Functions	Prepared Q.1, Q.2 and Q3 performance reports, held a budget retreat, prepared BFP, MPS for fy 2023/24 and final budget documents for fy2023/24
Asset disposal	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,400.000
221001 Advertising and Public Relations	14,000.000
221002 Workshops, Meetings and Seminars	30,000.000
221003 Staff Training	48,348.000
221007 Books, Periodicals & Newspapers	3,752.000
221008 Information and Communication Technology Supplies.	223,904.000
221011 Printing, Stationery, Photocopying and Binding	20,752.000
221016 Systems Recurrent costs	96,000.000
222001 Information and Communication Technology Services.	20,000.000
223001 Property Management Expenses	252,408.152
223004 Guard and Security services	37,973.698
223005 Electricity	1,000,000.000
223006 Water	100,000.000
227001 Travel inland	510,560.000
227004 Fuel, Lubricants and Oils	125,792.000
228001 Maintenance-Buildings and Structures	53,528.000
228002 Maintenance-Transport Equipment	46,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	31,000.000
Total For Budget Output	2,672,417.850
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,672,417.850
	Arrears	0.000
	AIA	0.000
	Total For Department	4,683,383.964
	Wage Recurrent	582,190.910
	Non Wage Recurrent	4,101,193.054
	Arrears	0.000
	AIA	0.000

Department:002 Health Research Services

Budget Output:320095 Arbovirology, Emerging and Remerging Disease Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Surveillance for ticks and mosquito vectors of viral diseases carried out Surveillance for Affluenza Like Illnesses (ILI), Severe Acute Respiratory Illnesses (SARI) and COVID-19 Carried Out	Mosquitoes and ticks were collected in Busitema, Busia, Namanyago and Mayuge districts for arboviruses surveillance activities. >11,000 mosquitoes and ticks were collected. Influenza Surveillance was carried out in– Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Kibuli, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals.
Identify the locations where different types of vectors transmitting different diseases can be found	Digitization of collection of vectors and the different diseases identified done at Institutes data center. Mosquitoes and ticks were collected in n Mbarara at the site of the RVF, Queen Elisabeth and Bwindi parks in the Rift Valley Fever surveillance activities. Surveillance was carried out in 11 sites only – Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals Influenza surveillance and COVID-19 surveillance at the sentinel sites was conducted. for Anthrax from Bududa district and 2 samples from Kween district. Besides sample testing for Alerts, suspected samples from all over the country was carried out.

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
Provide data on circulating trains of Influenza, COVID-19 and other respiratory diseases burden, morbidity and mortality data made available for decision making		Field trips organized in 11 sites only – Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals to collect Influenza samples. Influenza Surveillance carried out in 11 sites only – Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals. Data on circulating strains of influenza provided for decision making Other samples were also referred from different hospitals. The sample for influenza were 530 of which 36 were positive for COVID-19, 16 positives for Influenza A (H3), 16 positives for Pandemic Influenza A (H1) 2009, and 8 positives for Influenza B.	
Organizing field trips to capture bats, mark them and harness them with tele transmitters and conduct follow up and recapture studies to monitors flight ranges and foraging behavior		Follow up and recapture studies to monitor flight ranges and foraging behavior conducted	
Provide data on bat flight ranges and foraging behavior to determine how Ebola, Marburg, and other viruses are transmitted from bats to humans to forecast disease outbreaks for early warning and needs for control		Field trips to capture bats, mark them and harness them with tele transmitters carried out	
Data provided on the antibodies response due to immunizing with different dosages of YF in children and adults		The laboratory identified the 20 positive RVF cases from Mbarara and continued to assist in the diagnosis of referred samples and animal samples. There is a continuing outbreak of Rift Valley Fever (RVF) case in Mbarara, the Department responded and continued to collect and test samples in the laboratory.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000.000	
227001 Travel inland		125,000.000	
227004 Fuel, Lubricants and Oils		40,000.000	
Total For Budget Output		200,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		200,000.000	
Arrears		0.000	

VOTE: 127 Uganda Virus Research Institute (UVRI)

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

Budget Output:320096 Ecology/Zoology Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

clinic supported to deliver clinical services 3000 outpatients seen per year At least 6000 laboratory investigations are carried out every year patients receive medicines 2000 clients tested for HIV and other STIs 800 women receive FP methods per year 800	7,542 patients attended to, in lab investigations , in HIV counseling and testing and women related issues like family Planning. 2184 patients seen at the UVRI Clinic in Q4 of which, 763 were males and 1421 females. 2580 lab investigations done. 693 clients counselled and tested for HIV,385 females and 308 males. 273 women received Family planning. Research on vaccine preventable diseases including COVID-19 carried out, two manuscript Written, submitted and accepted for publication under peer reviewed journals.
7000 stool samples tested for polioviruses Wastewater tested for various virus Research on vaccine preventable diseases including COVID-19 Carried out	A total of 1820 AFP stool samples were received, 10 samples from suspected Congenital Rubella syndrome. In this period a total of 169 sewage samples were received from the four countries served: Uganda 47 (28%), Tanzania 57 (33.7%), the Republic of South Sudan 18 (10.7%), Burundi 12 (7.1%) and Rwanda 35 (20.7). Results of 62 (53%) samples were shared with the respective national programs timely and have also been communicated to respective countries. One proposal written in collaboration with Makerere University and a University in Canada on diagnostics for Ebola

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	200,000.000
Total For Budget Output	200,000.000
Wage Recurrent	0.000
Non Wage Recurrent	200,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320097 Entomology Research

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
4 field samplings in each region to establish arboviral and malaria vector species carried out 4 Screenings in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations carried out		A total of 74 Aedes Simpsoni mosquitoes, were obtained from larval samples collected from yams in Sironko. While in Kaliro 17 Aedes Simpsoni mosquitoes, were obtained from larval samples collected from yams. In addition, Namutumba and Bukedea District did not have Yams where Aedes Simpsoni mosquito samples could be collected and lastly one field sampling was done in Eastern region in the districts of Butaleja,, Bugiri, Kibuku, Sironko, Namutumba and Budaka, to establish arboviral and malaria vector species including An. Gambiae, culex mosquitoes, Anopheles mosquito and Aedes simpsoni species.	
20% of staff trained in research techniques and study tools		5% of staff trained in research techniques and study tools	
4 Screenings in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations carried out		It was evident from larva collected that Aedes simpsoni (yellow fever vector) was more widely distributed than previously thought. This means that risk-map coverage for yellow fever in the country needs to be updated. 1 screening in Northern Uganda for bacterial endosymbionts ,pathogenic insect virus and fungal infection in mosquito vector populations carried out. Species identification and data analysis of Anopheles -from the 1st field excursion was still on-going by the time of reporting. Screening for bacterial endosymbionts, pathogenic insect virus and fungal isolates in mosquto vector populations collected from Eastern Uganda carried out and it is evident from larva collected that Aedes simpsoni (yellow fever vector) was more widely distributed than previously thought. This means that risk-map coverage for yellow fever in the country needs to be updated.	

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

2 mosquito colonies established from all year Sampling mosquitoes from the top 2 high-malaria incident districts in the country	The Mosquito larvae were kept in falcon tubes with holes on the lids for aeration and were transported to the insectary to be reared to adult stage- this lab stage is still on-going. They will then be identified morphologically and stored in 80% ethanol prior to the next step of molecular identification Field Sampling to characterize and establish colonies of mosquitoes from candiate insecticide resistance loci to target for genetic modification carried out. A total of 213 Aedes Simpsoni mosquitoes, were obtained from larval samples collected from Banana in Butaleja, 172 Aedes Simpsoni mosquitoes, were obtained from larval samples collected from Banana in Bugiri while 92 Aedes Simpsoni mosquitoes, were obtained from larval samples collected from Banana in Kibuku and 132 Aedes Simpsoni mosquitoes, were obtained from larval samples collected from Banana in Budaka District.
At least 1 student intern provided with skills in genetic modification applications	Training for additional technical skills acquisition and further academic qualifications is On-going. (4 Ph.Ds-Vector ecology, mathematical modelling; 2 MScs-Science communication)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000.000
212102 Medical expenses (Employees)	5,139.000
224001 Medical Supplies and Services	78,661.000
227001 Travel inland	70,000.000
227004 Fuel, Lubricants and Oils	24,200.000
Total For Budget Output	200,000.000
Wage Recurrent	0.000
Non Wage Recurrent	200,000.000
Arrears	0.000
AIA	0.000

Budget Output:320098 Epidemiology and Data Management Research

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

COVID-19 impact on Structural Determinants and Social Transitions among Adolescent in Rakai and surrounding districts Measured Adult health and mortality in Rakai and surrounding districts Measured. Knowledge attitudes and experiences of parents Compared	Completed 7 trips to the Rakia community cohort surveillance and Masaka regions for data collection under COVID-19 protocols and measuring COVID-19 impact on structural determinants and social transitions among Adolescent. 2 Manuscripts are still under preparation. The COVID0-19 table completed and holds more than 110,000 records programmed to generate required reports for UVRI Management, the Ministry of Health, and Covid-19 Incident Command. Completed 4 field trips to the Rakai Community Cohort Surveillance region for data collection both under the COVID-19 protocols at UVRI and the RHSP protocols. This was to gather information on how covid-19 affected Adolescent Mental Health and school attendance . Completed 9 field trips to the Rakai Community Cohort Surveillance region for data collectCOVID-19 impact on Structural Determinants and Social Transitions among Adolescent in Rakai and surrounding districts carried out. Data was entered at the UVRI Data center and cleaning is ongoing.
Measuring Adult health and mortality in Rakai and surrounding districts	Completed 4 trips to the Rakaa community cohort surveillance and Masaka regions for data collection .
Qualitative interviews	Knowledge, attitudes and experiences(KAE) of parents and early, middle and late adolescents(0-19) regarding adolescents autonomy and protection in research compared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,800.000
227001 Travel inland	88,000.000
227004 Fuel, Lubricants and Oils	71,200.000
Total For Budget Output	200,000.000
Wage Recurrent	0.000
Non Wage Recurrent	200,000.000
Arrears	0.000
AIA	0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320099 General Virology Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

HIV Drug Resistance studies and surveys conducted HIV drug resistance surveillance among hard to reach populations sequenced SARS-COV-2 diagnostics support tested Evaluation of new diagnostic tools for viral diseases carried out	Lab evaluation of 15 different HIV rapid test was completed and findings have been used to prepare for the field evaluation of the best performing kits. The laboratory report was shared with MoH. Generated close to 1,200 SARS-COV-2 genomes and Reports on the circulating variants have been shared with Ministry of Health(MOH). All targeted testers provided with EQA materials • 7,500 for rapid HIV testing • 200 CD4 testing sites UBTS Nakasero and 6 regional blood banks HIV Drug resistance studies and surveys conducted 2,000 specimens shipped to University of Oxford to perform genotyping Next Generation Sequencing. This has since started and expecting results. Hepatitis B serology testing among antenatal mothers is being finalized. The following tests were performed in this quarter: HBsAg (402), HBsAg repeat for positives (102), anti HB core antigen (402), and anti HBsAg (180) adding up to a total of 1080 test Viral load HIV drug resistance. Completed genotyping for HIV DR resistance.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800.000
212103 Incapacity benefits (Employees)	8,000.000
224001 Medical Supplies and Services	100,000.000
227001 Travel inland	62,800.000
227004 Fuel, Lubricants and Oils	20,400.000
Total For Budget Output	200,000.000
Wage Recurrent	0.000
Non Wage Recurrent	200,000.000
Arrears	0.000
AIA	0.000

Budget Output:320100 Health Research & Innovation

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Kit evaluation	Tested positive samples to assess detection sensitivity, specificity, linearity and precision and producibility.
emergency response	Responded to emerging and re-emerging pandemics like new strains and mutation of viral infections that require a collective effort of all departments like the Silent Covid and Ebola
UVRI product development and support	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,664,998.640
224001 Medical Supplies and Services	200,000.000
227001 Travel inland	200,591.843
Total For Budget Output	2,065,590.483
Wage Recurrent	1,664,998.640
Non Wage Recurrent	400,591.843
Arrears	0.000
AIA	0.000

Budget Output:320101 Immunology Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Protective immune correlates from HIV1 disease progression determined Viruses sensitivity to Monoclonal Antibodies(mabs) tested Diagnostic and assay tools for detection of viral antigens; responsiveness to vaccines and tracking epidemics	Immunological assays on stored mice to screen mice samples for vaccine responses performed. Virus culture and expansion continued. Validation of all lab assays continued. Evolution of SARS CoV-2 induced Immune responses and B-cell screening(ELISA assay -Cohort screening by ELISA Statistical analysis and manuscript write up carried out. Preparation of SARS-CoV-2 Pseudo viruses continued with production of SARS-CoV2 pseudoviruses for assays as needed
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VOTE: 127 Uganda Virus Research Institute (UVRI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Immune responses to Schistosoma mansoni infection in 500 preschool age children characterized impact of Praziquantel treatment on immune responses in up to 600 school children	Assessment of immune responses in 40 screened school children carried out. Processed blood samples for isolation and storage of PBMCs, serum, plasma and cell pellets, Reviewed worksheets & monthly workloads for all samples processed, documents filed. Data entry and cleaning done and backed up on external drives.
Developing an inactivated COVID 19 Vaccine based on current variants establishing assays for immunogenicity assessments testing the vaccine for safety and immunogenicity in experimental mice and evaluating its safety and immunogenicity in human clinical	The inactivated vaccine product carried out ,Immunological assays on stored mice to screen mice samples for vaccine responses done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,999.960
224001 Medical Supplies and Services	100,000.000
227001 Travel inland	44,000.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	199,999.960
Wage Recurrent	0.000
Non Wage Recurrent	199,999.960
Arrears	0.000
AIA	0.000
Total For Department	3,265,590.443
Wage Recurrent	1,664,998.640
Non Wage Recurrent	1,600,591.803
Arrears	0.000
AIA	0.000

Development Projects

Project:1569 Retooling of Uganda Virus Research Institute

Budget Output:000002 Construction Management

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1569 Retooling of Uganda Virus Research Institute

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

clinic expansion	Completed Architecturals and Works about to commence
4 Monitoring and evaluation quarter reports	M&E reports
offices	Renovated an old dilapidated house
appraisal and feasibility reports	To be done by National Enterprise Corporation
Freezer house	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
225201 Consultancy Services-Capital	150,000.000
225203 Appraisal and Feasibility Studies for Capital Works	100,000.000
225204 Monitoring and Supervision of capital work	150,000.000
313121 Non-Residential Buildings - Improvement	1,199,999.999
Total For Budget Output	1,599,999.999
GoU Development	1,599,999.999
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Retooling	Procured furniture and fixtures
specialized machinery and equipment 1	Procured heavy Shelving machinery for the newly constructed stores (Storage shelves)
Specialized machinery and equipment 2	Procured heavy Shelving machinery for the newly constructed stores (Storage shelves)
specialized machinery and equipment 3	Procured Uganda Baati top for the store (Completion of Stores)
specialized machinery and equipment 4	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1569 Retooling of Uganda Virus Research Institute		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221012 Small Office Equipment		200,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		600,000.000
	Total For Budget Output	800,000.000
	GoU Development	800,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,399,999.999
	GoU Development	2,399,999.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	10,348,974.406
	Wage Recurrent	2,247,189.550
	Non Wage Recurrent	5,701,784.857
	GoU Development	2,399,999.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	11.470	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>11.470</i>	<i>0.000</i>
Sub-SubProgramme : 01 Virus Research	11.470	0.000
<i>Department Budget Estimates</i>		
Department: 002 Health Research Services	11.470	0.000
<i>Project budget Estimates</i>		
Total for Vote	11.470	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Ensure access to UVRI clinic services by members of the community
Issue of Concern:	Access to UVRI clinic
Planned Interventions:	Offer diagnostic and palliative care to all inpatients
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of successfully attended to outpatients.
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	2184 patients attended to
Reasons for Variations	all funds allocated to unit

ii) HIV/AIDS

Objective:	Enhance HIV/AIDS prevention by putting mechanisms in place to control its transmission to both staff and patients
Issue of Concern:	Needle pricks and direct contact with sick people
Planned Interventions:	Staff to use protective gear while attending to patients at the institute clinic. Hung condom boxes on several buildings
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of condoms issued. Store records of protective gear issued.
Actual Expenditure By End Q4	0.0089
Performance as of End of Q4	Dispensed over 20 boxes of condoms and procured severa protective gear like lab coats, helment etc
Reasons for Variations	limited reasons

iii) Environment

Objective:	Conduct Environment impact assessment for all capital projects
Issue of Concern:	Highly infectious laboratories
Planned Interventions:	New constructions should be mindful of this in terms of location and design.
Budget Allocation (Billion):	0.010
Performance Indicators:	Environment Impact Assessment Reports
Actual Expenditure By End Q4	0.0
Performance as of End of Q4	none
Reasons for Variations	No new projects that necessitated environment action

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iv) Covid

Objective:	Control and curb spread of the virus with in the institute and periferal.
Issue of Concern:	Spread of COVID 19 amongst staff
Planned Interventions:	Continuous vaccination and sensitization to reduce on resilience. Encourage use of masks, hand washing, other protective and observe SOPs .
Budget Allocation (Billion):	0.015
Performance Indicators:	Number of staff vaccinated. Store records on the number of masks, hand washing equipment, sanitizers issued. Budget spent on procurement of Covid related gadgets.
Actual Expenditure By End Q4	0
Performance as of End of Q4	masks, hand sanitizers, hand washing equipment procured
Reasons for Variations	Donor funds were used including a few partners