

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.218	2.355	1.178	1.051	53.0 %	47.0 %	89.2 %
	Non-Wage	5.514	5.823	2.398	1.603	43.0 %	29.1 %	66.8 %
Dev.	GoU	2.400	2.400	0.800	0.045	33.3 %	1.9 %	5.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		10.132	10.579	4.376	2.699	43.2 %	26.6 %	61.7 %
Total GoU+Ext Fin (MTEF)		10.132	10.579	4.376	2.699	43.2 %	26.6 %	61.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		10.132	10.579	4.376	2.699	43.2 %	26.6 %	61.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.132	10.579	4.376	2.699	43.2 %	26.6 %	61.7 %
Total Vote Budget Excluding Arrears		10.132	10.579	4.376	2.699	43.2 %	26.6 %	61.7 %

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	10.132	10.579	4.376	2.699	43.2 %	26.6 %	61.7%
Sub SubProgramme:01 Virus Research	10.132	10.579	4.376	2.699	43.2 %	26.6 %	61.7%
Total for the Vote	10.132	10.579	4.376	2.699	43.2 %	26.6 %	61.7 %

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Virus Research

Sub Programme: 02 Population Health, Safety and Management

0.686	Bn Shs	Department : 001 Administration & Support Services
Reason: Most payments are demand driven based on the bills and some activities were still under the procurement process.		

Items

0.224	UShs	273105 Gratuity
Reason: Awaiting verification of pension files		
0.098	UShs	223005 Electricity
Reason: demand driven by bill		
0.092	UShs	273104 Pension
Reason: awaiting verification and approval of pension files by public service		
0.048	UShs	228001 Maintenance-Buildings and Structures
Reason: under procurement		
0.046	UShs	223001 Property Management Expenses
Reason: Contract of cleaning company yet to be renewed.		
0.109	Bn Shs	Department : 002 Health Research Services
Reason: Variation is mainly to non initiation of procurement by the user departments		

Items

0.097	UShs	224001 Medical Supplies and Services
Reason: some heads of department hadn't requisitioned for reagents and some are still under the procurement process		
0.003	UShs	212103 Incapacity benefits (Employees)
Reason: Demand driven in somebody dies		
0.002	UShs	212102 Medical expenses (Employees)
Reason: demand driven when patients show up		
0.755	Bn Shs	Project : 1569 Retooling of Uganda Virus Research Institute
Reason: The variance is majorly attributed to the many projects that are still under the procurement process. Some of these include renovation of a residential house, expansion of the clinic, construction of freezer house, procurement of various machinery and equipment for laboratories, different categories of reagents that are procured from abroad and many others		

Items

0.400	UShs	313121 Non-Residential Buildings - Improvement
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VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Virus Research

Sub Programme: 02 Population Health, Safety and Management

0.755	Bn Shs	Project : 1569 Retooling of Uganda Virus Research Institute
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Reason: The variance is majorly attributed to the many projects that are still under the procurement process. Some of these include renovation of a residential house, expansion of the clinic, construction of freezer house, procurement of various machinery and equipment for laboratories, different categories of reagents that are procured from abroad and many others

Items

Reason: Still under the procuremen process

0.147	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Still under the procurement process

0.100	UShs	225201 Consultancy Services-Capital
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Reason: Still under the procurement process

0.088	UShs	221012 Small Office Equipment
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Reason: Demand driven depending of departmental needs

0.020	UShs	225203 Appraisal and Feasibility Studies for Capital Works
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Reason: Appraisal and feasibilities studies have just been completed and are going to be paid in Q3

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Virus Research -02 Population Health, Safety and Management

0.405	Bn Shs	Department : 001 Administration & Support Services
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Reason: 0

Items

0.224	UShs	273105 Gratuity
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Reason:

0.182	UShs	273104 Pension
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Reason:

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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 2
Number of audit reports produced	Number	4	2
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 2
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 2
% of hospitals and HC IVs with a functional EMRS	Percentage	N%	n/a
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 2
Approved strategic plan in place	Number	1	1

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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 2
Number of Health Research Publications	Number	2	0
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 2
Number of Health Research Publications	Number	2	1
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 2
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 2
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 2
Number of Health Research Publications	Number	2	0

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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 2
Number of Health Research Publications	Number	2	0
Budget Output: 320101 Immunology Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Health Research Publications	Number	2	0
Project:1569 Retooling of Uganda Virus Research Institute			
Budget Output: 000002 Construction Management			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Health Research Publications	Number	000	0
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 2
Number of Health Research Publications	Number	0	0

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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.
 - *Conducted a budget retreat, compiled and consolidated the BFP for next FY 2023/24.
 - *Paid long outstanding payables.
 - *Emergency response to the Ebola outbreak in the country.
 - *Laboratory and Field Evaluation of the National HIV Rapid Testing Algorithm carried out and a Revised Algorithm is in placeTesting SARS-COV-2 diagnostics.
 - *Prepared SARS-CoV-2 Pseudo viruses and Bulking up of pseudo viruses continued depending on the need.
 - *Received shipment of viruses from Nexelis. All follow-ups have been completed and samples for end point assays (binding antibody ELISA, ELISPOT, Neutralisation and B-cell ELISPOT) transferred to Entebbe.
 - *Preparation of SARS-CoV-2 Pseudo viruses continued with production of SARS-CoV2 pseudoviruses for assays as needed.
- Continued studies of COVID-19 vaccine development and therapeutics.

Variances and Challenges

The vote received 4.376 billion by the end of quarter two, which was only 43.2% of the institute's annual budget against an anticipated 5.066 billion, and spent only 2.691 billion (26.6%) of the received funds. The variances in expenditure are attributed to several hick-ups; One of them being lack of verified and approved gratuity files to warrant payment. The biggest variance is attributed to the long and tedious procurement process for both reagents under non-wage and infrastructure development under development. As a result, some of these activities can not be implemented.

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	10.132	10.579	4.376	2.699	43.2 %	26.6 %	61.7 %
Sub SubProgramme:01 Virus Research	10.132	10.579	4.376	2.699	43.2 %	26.6 %	61.7 %
000001 Audit and Risk Management	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
000002 Construction Management	1.600	1.600	0.563	0.042	35.2 %	2.6 %	7.5 %
000003 Facilities and Equipment Management	0.800	0.800	0.238	0.003	29.7 %	0.4 %	1.3 %
000005 Human resource management	1.632	1.941	1.009	0.597	61.8 %	36.6 %	59.1 %
000008 Records Management	0.040	0.040	0.012	0.012	29.4 %	30.0 %	101.9 %
120007 Support Services	2.673	2.673	1.160	0.796	43.4 %	29.8 %	68.6 %
320095 Arbovirology, Emerging and Remerging Disease Research	0.200	0.200	0.057	0.054	28.7 %	27.0 %	94.2 %
320096 Ecology/Zoology Research	0.200	0.200	0.059	0.059	29.4 %	29.5 %	100.2 %
320097 Entomology Research	0.200	0.200	0.055	0.036	27.7 %	18.0 %	65.0 %
320098 Epidemiology and Data Management Research	0.200	0.200	0.059	0.056	29.4 %	28.0 %	95.1 %
320099 General Virology Research	0.200	0.200	0.056	0.030	28.0 %	15.0 %	53.6 %
320100 Health Research & Innovation	2.036	2.174	0.972	0.901	47.7 %	44.2 %	92.7 %
320101 Immunology Research	0.200	0.200	0.061	0.038	30.3 %	19.0 %	62.6 %
Total for the Vote	10.132	10.579	4.376	2.699	43.2 %	26.6 %	61.7 %

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.218	2.355	1.178	1.051	53.1 %	47.4 %	89.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.401	0.401	0.146	0.154	36.3 %	38.4 %	105.7 %
212102 Medical expenses (Employees)	0.055	0.055	0.016	0.010	29.4 %	17.3 %	58.8 %
212103 Incapacity benefits (Employees)	0.018	0.018	0.009	0.000	50.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.014	0.014	0.008	0.000	58.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.004	0.004	100.0 %	97.3 %	97.3 %
221008 Information and Communication Technology Supplies.	0.224	0.224	0.055	0.032	24.6 %	14.4 %	58.7 %
221011 Printing, Stationery, Photocopying and Binding	0.021	0.021	0.021	0.008	100.0 %	39.1 %	39.1 %
221012 Small Office Equipment	0.200	0.200	0.088	0.000	43.7 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.136	0.136	0.040	0.040	29.4 %	29.4 %	100.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.006	0.003	29.4 %	13.7 %	46.7 %
223001 Property Management Expenses	0.252	0.252	0.193	0.147	76.5 %	58.4 %	76.3 %
223004 Guard and Security services	0.038	0.038	0.029	0.014	77.4 %	37.3 %	48.2 %
223005 Electricity	1.000	1.000	0.312	0.214	31.2 %	21.4 %	68.5 %
223006 Water	0.100	0.100	0.039	0.000	39.2 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.479	0.479	0.097	0.000	20.3 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.016	0.016	0.007	0.000	41.7 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.150	0.150	0.100	0.000	66.7 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.100	0.100	0.025	0.005	25.0 %	4.7 %	18.8 %
225204 Monitoring and Supervision of capital work	0.150	0.150	0.038	0.038	25.0 %	25.0 %	100.0 %
227001 Travel inland	1.521	1.521	0.530	0.526	34.8 %	34.6 %	99.3 %
227004 Fuel, Lubricants and Oils	0.302	0.302	0.118	0.093	39.1 %	30.8 %	78.8 %

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.054	0.054	0.054	0.006	100.0 %	11.2 %	11.2 %
228002 Maintenance-Transport Equipment	0.046	0.046	0.029	0.000	63.1 %	0.9 %	1.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.631	0.631	0.173	0.007	27.4 %	1.2 %	4.3 %
273104 Pension	0.377	0.422	0.287	0.196	76.2 %	51.9 %	68.1 %
273105 Gratuity	0.307	0.571	0.307	0.083	100.0 %	27.0 %	27.0 %
313121 Non-Residential Buildings - Improvement	1.200	1.200	0.400	0.000	33.3 %	0.0 %	0.0 %
Total for the Vote	10.132	10.579	4.376	2.699	43.2 %	26.6 %	61.7 %

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	10.132	10.579	4.376	2.699	43.19 %	26.64 %	61.68 %
Sub SubProgramme:01 Virus Research	10.132	10.579	4.376	2.699	43.19 %	26.64 %	61.7 %
<i>Departments</i>							
001 Administration & Support Services	4.496	4.805	2.257	1.480	50.2 %	32.9 %	65.6 %
002 Health Research Services	3.236	3.374	1.319	1.174	40.8 %	36.3 %	89.0 %
<i>Development Projects</i>							
1569 Retooling of Uganda Virus Research Institute	2.400	2.400	0.800	0.045	33.3 %	1.9 %	5.6 %
Total for the Vote	10.132	10.579	4.376	2.699	43.2 %	26.6 %	61.7 %

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Quarter 2: 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	Q2 audit reports		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:			
q2 audit report	One major audit report produced covering the following. Areas. UVRI Clinic, Audit and verification of stores, Audited fleet management and fuel expenditure and Audited pensions, payroll and gratuity		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			54,885.000
Total For Budget Output			54,885.000
Wage Recurrent			0.000
Non Wage Recurrent			54,885.000
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:			
NA	None		No variation

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
Securing opportunity for Induction of new staff into the Public Service at Jinja Civil Service College	One Staff inducted into the Public service at Jinja civil service College.	A less cash limit was issued in quarter one, no funds were warranted then till quarter two.
NA	None	No variation
Securing opportunity for Induction of new staff into the Public Service at Jinja Civil Service College	One Staff inducted into the Public service at Jinja civil service College.	No variation
validating pension payroll and paying of pensions. validating gratuity payroll and paying gratuity.	Pension and gratuity payroll validated and payments done.	No variation
Maintaining staff welfare	Staff welfare maintained.	No variation
payroll validating, system (HCMS) data capturing, and IFMS approving.	Payroll Validated on the Human Capital Management System (HCMS) and data capturing, IFMS approval carried out.	No variation
identifying needs and gaps, conducting trainings	none	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.	validating pension payroll and paying of pensions. validating gratuity payroll and paying gratuity.	no variation
Maintaining staff welfare	staff welfare maintained	no variation
payroll validating, system (HCMS) data capturing, and IFMS approving.	payroll validating, system (HCMS) data capturing, and IFMS approving.	No variation
identifying needs and gaps, conducting trainings	None	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	90,354.181	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,629.000	
212102 Medical expenses (Employees)	9,334.200	
221003 Staff Training	20,000.000	
221016 Systems Recurrent costs	8,273.500	
227001 Travel inland	6,192.600	

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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	
273104 Pension		97,468.839	
273105 Gratuity		82,896.000	
		Total For Budget Output	365,148.320
		Wage Recurrent	90,354.181
		Non Wage Recurrent	274,794.139
		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:			
Couriering letters and communications Maintaining records and archives in registry	Letters and communications couriered and records and archives maintained in the registry	No variation	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
227001 Travel inland		11,755.792	
		Total For Budget Output	11,755.792
		Wage Recurrent	0.000
		Non Wage Recurrent	11,755.792
		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:			
paid utility bills	paid utility bills (electricity, water, property management and security)	No variation	
NA	NA	No variation	
NA	Liaising with user departments for accountability and reports for the various activity carried out in quarter one	No variation	

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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	None	No variation
NA	None	No variation
NA	None	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		
functional ICT systems	Functional ICT system (paid for internet services)	No variation
Half annual interim report	half annual financials done	No variation
NA	Q1 quarter performance report for fy 2022/23, budget workshop, preparation of BFP for fy 2023/24 and submission.	No variation
NA	none	not yet initiated
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,911.140	
221003 Staff Training	45,348.000	
221007 Books, Periodicals & Newspapers	2,714.000	
221008 Information and Communication Technology Supplies.	32,288.762	
221011 Printing, Stationery, Photocopying and Binding	6,329.520	
221016 Systems Recurrent costs	19,876.500	
222001 Information and Communication Technology Services.	2,750.000	
223001 Property Management Expenses	147,409.520	
223004 Guard and Security services	14,183.596	
223005 Electricity	213,823.000	
227001 Travel inland	152,744.538	
227004 Fuel, Lubricants and Oils	25,239.176	
228001 Maintenance-Buildings and Structures	3,994.000	
228002 Maintenance-Transport Equipment	405.100	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,425.020	

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	704,441.872
	Wage Recurrent	0.000
	Non Wage Recurrent	704,441.872
	Arrears	0.000
	AIA	0.000
	Total For Department	1,136,230.984
	Wage Recurrent	90,354.181
	Non Wage Recurrent	1,045,876.803
	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 Queen Elisabeth and Bwindi parks in the Rift Valley Fever surveillance activities. 14,000 mosquitoes and ticks were collected	No variation
Digitization of collections of vectors and the different diseases identified	None	A less cash limit was issued in quarter and as thus, not all activities would be prioritized.
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 carried out in 11 sites only – Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals	Inability to carry out Surveillance in all 20 sentinel sites due to inadequate funds.
Organizing field trips to capture bats, mark them and harness them with tele transmitters	none	A less cash limit was issued in quarter and as thus, not all activities would be prioritized.
NA	None	none

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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		
Following the buildup of antibodies in the children and adults immunized with different doses of YF vaccine through plague reduction neutralization tests at 90+ to 270 days after immunisation	None	A less cash limit was issued in quarter and as thus, not all activities would be prioritized and thus no funds were warranted for this activity
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,246.964	
227001 Travel inland	32,393.036	
227004 Fuel, Lubricants and Oils	8,282.244	
	Total For Budget Output	47,922.244
	Wage Recurrent	0.000
	Non Wage Recurrent	47,922.244
	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	2,256 patients seen. 1956 lab investigations done. 80% availability of drugs for the patients 578 clients counselled and tested for HIV. 198 women received family planning 72 people received Covid 19 Vaccination.	No variation
Carrying out Research on vaccine preventable diseases Testing stool samples for polioviruses Testing Wastewater for various virus Carrying out Research on vaccine preventable diseases including COVID-19	*Verification of reported AFP cases was carried out in the districts of Bushenyi and Rwampara. *Twelve suspected measles outbreaks from the districts of Adjumani, Butambala, Kasese, Kiryandongo, Kween, Kyotera, Lamwo, Lyantonde and Sembabule were tested in the lab in this period and none was confirmed.	No variation

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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		47,280.955	
		Total For Budget Output	47,280.955
		Wage Recurrent	0.000
		Non Wage Recurrent	47,280.955
		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 trip to collect Yellow fever vectors from various villages in Kumi, Katakwi and Lira in Eastern and Northern Uganda collected to establish arboviral and malaria vector species	No variation	
NA	none	No variation	
Screening for bacterial endosymbionts, pathogenic insect virus and fungal isolates in mosquito vector populations in 1 region	Species identification and data analysis of Anopheles -from the 1st field excursion was still on-going by the time of reporting.	No variation	
Field Sampling to characterize and establish colonies of mosquitoes from candiate insecticide resistance loci to target for genetic modification	From larva collected 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	No variation	
Training of interns in biological control -based control approaches, genome sequence analysis and genetic modification	Training of interns in biological control-based control approaches is on going.	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,036.401	
227001 Travel inland		14,493.928	
227004 Fuel, Lubricants and Oils		5,010.758	
		Total For Budget Output	23,541.087
		Wage Recurrent	0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	23,541.087
	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	Completed 9 field trips to the Rakai Community Cohort Surveillance region for data collection both under the COVID 19 protocols (the cohort). This was to gather information on the interaction between COVID 19 and HIV in the communities. 2 manuscripts were prepared	No variation
Data analysis	Adult health and mortality in Rakai and surrounding districts measured.	No variation
Comparing Knowledge, attitudes and experiences (KAE) of parents and early, middle and late adolescents (10-19years) regarding adolescent autonomy and protection in research	None	Activity not prioritized

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,447.889
227001 Travel inland	19,142.919
227004 Fuel, Lubricants and Oils	14,742.359
Total For Budget Output	39,333.167
Wage Recurrent	0.000
Non Wage Recurrent	39,333.167
Arrears	0.000
AIA	0.000

Budget Output:320099 General Virology Research

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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		
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	Viral load HIV drug resistance Testing carried out and Testing of these samples is nearly completed, waiting for data analysis. SARS-COV-2 genomics Generated 1,000 SARS-COV-2 genomes Results were reported to the Ministry of Health and the genomes deposited on the GISAID database. Laboratory and Field Evaluation of the National HIV Rapid Testing Algorithm carried out and a Revised Algorithm is in place	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,975.693
227001 Travel inland		13,003.124
227004 Fuel, Lubricants and Oils		4,223.945
	Total For Budget Output	22,202.762
	Wage Recurrent	0.000
	Non Wage Recurrent	22,202.762
	Arrears	0.000
	AIA	0.000
Budget Output:320100 Health Research & Innovation		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Testing positive samples to assess detection sensitivity, specificity, linearity and precision and producibility.	None	Not prioritized because of ebola outbreak
Responding to any emerging and re-emerging pandemics like new strains and mutation of viral infections that require a collective effort of all departments.	Emergency responses to Ebola outbreak	No variation
conducting joint activities in research towards achieving one output. (surveillances, lab works, analysis, report developing and publicizing)	None	Not prioritized because of ebola outbreak

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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	
211101 General Staff Salaries		434,054.540	
227001 Travel inland		42,779.875	
		Total For Budget Output	476,834.415
		Wage Recurrent	434,054.540
		Non Wage Recurrent	42,779.875
		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)	Preparation of SARS-CoV-2 Pseudo viruses continued with production of SARS-CoV2 pseudoviruses for assays as needed	No variation	
Assessing Immune responses in 40 Screened school children	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 drive (Assessing Immune response).	No variation	
Isolating viruses on culture, characterizing viruses, preparing bulk virus stocks and inactivating bulk virus stocks	Preparation of SARS-CoV-2 Pseudo viruses and Bulking up of pseudo viruses continues depending on the need. Received shipment of viruses from Nexelis All follow-ups have been completed and samples for end point assays (binding antibody ELISA, ELISPOT, Neutralisation and B-cell ELISPOT) transferred to Entebbe. Preparation of SARS-CoV-2 Pseudo viruses continued with production of SARS-CoV2 pseudoviruses for assays as needed	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,708.673	
227001 Travel inland		15,390.127	
227004 Fuel, Lubricants and Oils		4,141.123	

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	26,239.923
	Wage Recurrent	0.000
	Non Wage Recurrent	26,239.923
	Arrears	0.000
	AIA	0.000
	Total For Department	683,354.553
	Wage Recurrent	434,054.540
	Non Wage Recurrent	249,300.013
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1569 Retooling of Uganda Virus Research Institute

Budget Output:000002 Construction Management

PIAP Output: 1203011201 Health research and innovation promoted

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

site handover constructions monitoring and supervising	Not implemented	Still under the procurement process
field visits, q2 report formulation, corrective meetings	made field visits, monitored institute projects and held site meetings and made Q1 M&E report	No variation
civil works of turning residential house into offices	None	Still under the procurement process
NA	appraisal and feasibility studies (one report) architectural design Procurement processes	Activity was partially done in this quarter because no development cash limit was issued in quarter one
site handover, constructions, monitoring and supervision	None	Still under the procurement process

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

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,700.000
225204 Monitoring and Supervision of capital work	37,500.000
Total For Budget Output	42,200.000
GoU Development	42,200.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1569 Retooling of Uganda Virus Research Institute			
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		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 laboratory furniture (two)	No variation	
NA	None	No variation	
NA	None	No variation	
NA	None	No variation	
NA	None	No variation	
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>			
Item		Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,615.000	
	Total For Budget Output	2,615.000	
	GoU Development	2,615.000	
	External Financing	0.000	
	Arrears	0.000	
	<i>AIA</i>	0.000	
	Total For Project	44,815.000	
	GoU Development	44,815.000	
	External Financing	0.000	
	Arrears	0.000	
	<i>AIA</i>	0.000	
	GRAND TOTAL	1,864,400.537	
	Wage Recurrent	524,408.721	
	Non Wage Recurrent	1,295,176.816	
	GoU Development	44,815.000	
	External Financing	0.000	
	Arrears	0.000	

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Quarter 2: 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.	Q1 and Q2 audit reports	
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.	Two major audit report produced covering the following. Areas. UVRI Clinic, Audit and verification of stores, Audited fleet management and fuel expenditure and Audited pensions, payroll and gratuity	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		74,999.984
Total For Budget Output		74,999.984
Wage Recurrent		0.000
Non Wage Recurrent		74,999.984
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	None	
Induction for new staff	One Staff inducted into the Public service at Jinja civil service College.	
Recruitment	None	

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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	One Staff inducted into the Public service at Jinja civil service College.
Pensions and gratuity paid.	Pension and gratuity payroll validated and payments done.
staff welfare maintained	Staff welfare maintained.
staff salaries and wages paid	Payroll Validated on the Human Capital Management System (HCMS) and data capturing, IFMS approval carried out.
Capacity building	none

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.	validating pension payroll and paying of pensions. validating gratuity payroll and paying gratuity.
staff welfare maintained	staff welfare maintained
staff salaries and wages paid	payroll validating, system (HCMS) data capturing, and IFMS approving.
Capacity building	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	208,465.676
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,765.247
212102 Medical expenses (Employees)	9,554.200
221003 Staff Training	20,000.000
221016 Systems Recurrent costs	11,770.829
227001 Travel inland	8,800.119
273104 Pension	195,690.495
273105 Gratuity	82,896.000
Total For Budget Output	596,942.566
Wage Recurrent	208,465.676

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	388,476.890
	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	Letters and communications couriered and records and archives maintained in the registry
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	11,755.792
Total For Budget Output	11,755.792
Wage Recurrent	0.000
Non Wage Recurrent	11,755.792
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:

Paid utility bills	paid utility bills (electricity, water, property management and security)
Board of survey	Board of Survey
Prepared audit responses in the Management letters	Liaising with user departments for accountability and reports for the various activity carried out in quarter four of FY 2021/21 and quarter one FY 2022/23
Procurement plan consolidated	consolidate procurement plan in place
List of providers and framework contracts developed	List of service providers and framework contractors developed for supplies
Board of survey	Board of survey report

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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	Functional ICT system (paid for internet services)
Preparation of interim and final financial statements	half annual financials
Harmonized Budget Functions	Q4 Budget performance report for the FY 2021/22, Q1 budget performance report for the FY 2022/23 and BFP foy FY 2023/24 prepared and submitted.
Asset disposal	none

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)	47,731.140
221003 Staff Training	48,348.000
221007 Books, Periodicals & Newspapers	3,652.000
221008 Information and Communication Technology Supplies.	32,288.762
221011 Printing, Stationery, Photocopying and Binding	8,105.520
221016 Systems Recurrent costs	28,269.171
222001 Information and Communication Technology Services.	2,750.000
223001 Property Management Expenses	147,409.520
223004 Guard and Security services	14,183.596
223005 Electricity	213,823.000
227001 Travel inland	197,150.398
227004 Fuel, Lubricants and Oils	41,237.577
228001 Maintenance-Buildings and Structures	5,994.000
228002 Maintenance-Transport Equipment	405.100
228003 Maintenance-Machinery & Equipment Other than Transport	4,875.020
Total For Budget Output	796,222.804
Wage Recurrent	0.000
Non Wage Recurrent	796,222.804
Arrears	0.000
<i>ALA</i>	0.000
Total For Department	1,479,921.146

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	208,465.676
	Non Wage Recurrent	1,271,455.470
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Health Research Services

Budget Output:320095 Arbovirology, Emerging and Remerging Disease Research

PIAP Output: 1203011201 Health research and innovation promoted

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

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 n Mbarara at the site of the RVF, Queen Elisabeth and Bwindi parks in the Rift Valley Fever surveillance activities. More 30,000 mosquitoes and ticks were collected. Surveillance was carried out in 11 sites only – Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals Influenza surveillance and COVID-19 surveillance at the sentinel sites was conducted, Eight samples were positive for Anthrax from Bududa district and 2 samples from Kween district. Besides sample testing for Alerts, suspected samples from all over the country was carried out.
Identify the locations where different types of vectors transmitting different diseases can be found	Surveillance was carried out in 11 sites only – Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals to identify the locations where different types of vectors transmitting diseases can be found.
Provide data on circulating trains of Influenza, COVID-19 and other respiratory diseases burden, morbidity and mortality data made available for decision making	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
Organizing field trips to capture bats, mark them and harness them with tele transmitters and conduct follow up and recapture studies to monitors flight ranges and foraging behavior	Field trips to capture bats and monitor flight ranges and foraging behavior carried out

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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

Provide data on bat flight ranges and foraging behavior to determine how Ebola, Marburg, and other viruses are transmitted from bats to humans to forecast disease outbreaks for early warning and needs for control	Data on bat flight ranges and foraging behavior provided
Data provided on the antibodies response due to immunizing with different dosages of YF in children and adults	Data provided on the antibodies response to immunizing with different dosages of Yellow fever (FY) in children and adults

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,307.127
227001 Travel inland	32,393.036
227004 Fuel, Lubricants and Oils	11,779.573
Total For Budget Output	54,479.736
Wage Recurrent	0.000
Non Wage Recurrent	54,479.736
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

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	5,186 patients seen. 3778 lab investigations done. 80% availability of drugs for the patients 1150 clients counselled and tested for HIV. 198 women received family planning 503 people received Covid 19 Vaccination. 650 condoms distributed
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VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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

7000 stool samples tested for polioviruses Wastewater tested for various virus Research on vaccine preventable diseases including COVID-19 Carried out	A total of 1820 AFP stool samples were received in this quarter. No wild poliovirus, confirmed in country in this period. In this period a total of 102 sewage samples were received from the four countries served: Uganda, Tanzania, the Republic of South Sudan, and Burundi. Results for 100 (99%) samples were shared with the respective national programs, and have also been communicated to respective countries and these include suspected poliovirus, suspected poliovirus +NPENT and non-polio enterovirus (NPENT) and the rest negative. One confirmed measles outbreak in Lamwo district in Sept. 2022. other samples were collected and Measles virus B3 genotype was confirmed to be circulating. Verification of reported AFP cases was carried out in the districts of Bushenyi and Rwampara. *Twelve suspected measles outbreaks from the districts of Adjumani, Butambala, Kasese, Kiryandongo, Kween, Kyotera, Lamwo, Lyantonde and Sembabule were tested and none was confirmed.
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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	58,808.142
Total For Budget Output	58,808.142
Wage Recurrent	0.000
Non Wage Recurrent	58,808.142
Arrears	0.000
AIA	0.000

Budget Output:320097 Entomology Research

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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		One Field Travel and sample collection to villages in two districts in Northern Uganda: Gulu and Kitgum carried out.	
4 Screenings in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations carried out		Field sample collections comprised of: Aedes arboviral vectors and Anopheles malaria vectors. Laboratory processing to establish bacterial endosymbiats, pathogenic insect virus and fungal infection is on going. Yellow fever vectors from various villages in Kumi, Katakwi and Lira in Eastern and Northern Uganda collected to establish arboviral and malaria vector 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		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.	
2 mosquito colonies established from all year Sampling mosquitoes from the top 2 high-malaria incident districts in the country		From larva collected 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	
At least 1 student intern provided with skills in genetic modification applications		Training of interns in biological control-based control approaches is on going.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,253.424
227001 Travel inland			20,614.254
227004 Fuel, Lubricants and Oils			7,126.642
Total For Budget Output			35,994.320
Wage Recurrent			0.000
Non Wage Recurrent			35,994.320
Arrears			0.000
AIA			0.000
Budget Output:320098 Epidemiology and Data Management Research			

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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	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 collection both under the COVID 19 protocols (the cohort). This was to gather information on the interaction between COVID 19 and HIV in the communities. 2 manuscripts were prepared
Measuring Adult health and mortality in Rakai and surrounding districts	Adult health and mortality in Rakai and surrounding districts measured
Qualitative interviews	Research on Knowledge attitude and experience(KAE) of parents and early, middle and late adolescents regarding adolescent autonomy carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,015.165
227001 Travel inland	25,914.992
227004 Fuel, Lubricants and Oils	20,967.605
Total For Budget Output	55,897.762
Wage Recurrent	0.000
Non Wage Recurrent	55,897.762
Arrears	0.000
AIA	0.000

Budget Output:320099 General Virology Research

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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			
HIV Drug Resistance studies and surveys conducted HIV drug resistance surveillance among hard to reach populations sequenced SARS-COV-2 diagnostics support tested Evaluation of new diagnostic tools for viral diseases carried out		HIV Drug resistance studies and surveys conducted 2,000 specimens shipped to University of Oxford to perform genotyping Next Generation Sequencing. This has since started and expecting results. Hepatitis B serology testing among antenatal mothers is being finalized. The following tests were performed in this quarter: HBsAg (402), HBsAg repeat for positives (102), anti HB core antigen (402), and anti HBsAg (180) adding up to a total of 1080 test Viral load HIV drug resistance Testing carried out and Testing of these samples is nearly completed, waiting for data analysis. SARS-COV-2 genomics Generated 1,000 SARS-COV-2 genomes Results were reported to the Ministry of Health and the genomes deposited on the GISAID database. Laboratory and Field Evaluation of the National HIV Rapid Testing Algorithm carried out and a Revised Algorithm is in place	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,745.105	
227001 Travel inland		18,493.931	
227004 Fuel, Lubricants and Oils		6,007.583	
Total For Budget Output		30,246.619	
Wage Recurrent		0.000	
Non Wage Recurrent		30,246.619	
Arrears		0.000	
AIA		0.000	
Budget Output:320100 Health Research & Innovation			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
Kit evaluation		None	
emergency response		Emergency responses to Ebola outbreak	
UVRI product development and support		None	

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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	
211101 General Staff Salaries		842,463.937	
227001 Travel inland		58,329.875	
Total For Budget Output		900,793.812	
Wage Recurrent		842,463.937	
Non Wage Recurrent		58,329.875	
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		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	
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		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 drive	
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		Preparation of SARS-CoV-2 Pseudo viruses and Bulking up of pseudo viruses continues depending on the need. Received shipment of viruses from Nexelis All follow-ups have been completed and samples for end point assays (binding antibody ELISA, ELISPOT, Neutralisation and B-cell ELISPOT) transferred to Entebbe. Preparation of SARS-CoV-2 Pseudo viruses continued with production of SARS-CoV2 pseudoviruses for assays as needed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,141.269	
227001 Travel inland		18,957.531	

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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
227004 Fuel, Lubricants and Oils		5,889.786
	Total For Budget Output	37,988.586
	Wage Recurrent	0.000
	Non Wage Recurrent	37,988.586
	Arrears	0.000
	AIA	0.000
	Total For Department	1,174,208.977
	Wage Recurrent	842,463.937
	Non Wage Recurrent	331,745.040
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1569 Retooling of Uganda Virus Research Institute		
Budget Output:000002 Construction Management		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
clinic expansion	None	
4 Monitoring and evaluation quarter reports	made field visits, monitored institute projects, held site meetings and M&E Q1 and Q2 reports.	
offices	None	
appraisal and feasibility reports	appraisal and feasibility studies (one report) architectural design Procurement processes	
Freezer house	None	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		4,700.000
225204 Monitoring and Supervision of capital work		37,500.000
	Total For Budget Output	42,200.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1569 Retooling of Uganda Virus Research Institute		
	GoU Development	42,200.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Retooling	Procured laboratory furniture (two)	
specialized machinery and equipment 1	None	
Specialized machinery and equipment 2	None	
specialized machinery and equipment 3	None	
specialized machinery and equipment 4	None	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,615.000	
	Total For Budget Output	2,615.000
	GoU Development	2,615.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	44,815.000
	GoU Development	44,815.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,698,945.123
	Wage Recurrent	1,050,929.613
	Non Wage Recurrent	1,603,200.510
	GoU Development	44,815.000
	External Financing	0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Virus Research		
Departments		
Department:001 Administration & Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 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.	q3 audit report	NA
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.	q3 audit report	q3 audit report
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	NA
Induction for new staff	NA	NA
Recruitment	NA	NA
Induction for new staff	NA	NA
Pensions and gratuity paid.	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.
staff welfare maintained	Maintaining staff welfare	Maintaining staff welfare
staff salaries and wages paid	payroll validating, system (HCMS) data capturing, and IFMS approving.	payroll validating, system (HCMS) data capturing, and IFMS approving.
Capacity building	identifying needs and gaps, conducting trainings	identifying needs and gaps, conducting trainings

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human resource management		
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.	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.
staff welfare maintained	Maintaining staff welfare	Maintaining staff welfare
staff salaries and wages paid	payroll validating, system (HCMS) data capturing, and IFMS approving.	payroll validating, system (HCMS) data capturing, and IFMS approving.
Capacity building	identifying needs and gaps, conducting trainings	identifying needs and gaps, conducting trainings
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	Couriering letters and communications Maintaining records and archives in registry	NA
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	NA
Board of survey	NA	NA
Prepared audit responses in the Management letters	Liaising with user departments for accountability and reports for the various activity carried out in the previous quarter	NA
Procurement plan consolidated	NA	NA
List of providers and framework contracts developed	NA	NA
Board of survey	NA	NA

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120007 Support Services		
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	Payment of UVRI Internet for UVRI and Arua Offices (110 Mbps)	NA
Preparation of interim and final financial statements	NA	NA
Harmonized Budget Functions	Q2 budget performance report for FY 2022/23, budget workshop for preparation of MPS and other documents for FY 2023/24	NA
Asset disposal	NA	NA
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	Carrying out Surveillance for ticks and mosquito vectors of viral diseases and Carrying out Surveillance for Affluenza Like Illnesses (ILI), Severe Acute Respiratory Illnesses (SARI) and COVID-19	Carrying out Surveillance for ticks and mosquito vectors of viral diseases and Carrying out Surveillance for Affluenza Like Illnesses (ILI), Severe Acute Respiratory Illnesses (SARI) and COVID-19
Identify the locations where different types of vectors transmitting different diseases can be found	Digitization of collections of vectors and the different diseases identified	Digitization of collections of vectors and the different diseases identified
Provide data on circulating trains of Influenza, COVID-19 and other respiratory diseases burden, morbidity and mortality data made available for decision making	Organize trips to collect influenza /COVID samples from 20 sentinel sites PCR, HAI, and Sequencing Diagnosis of all the Influenza/ COVID samples collected from the sentinel sites	Organize trips to collect influenza /COVID samples from 20 sentinel sites PCR, HAI, and Sequencing Diagnosis of all the Influenza/ COVID samples collected from the sentinel sites
Organizing field trips to capture bats, mark them and harness them with tele transmitters and conduct follow up and recapture studies to monitors flight ranges and foraging behavior	conduct follow up and recapture studies to monitors flight ranges and foraging behavior	conduct follow up and recapture studies to monitors flight ranges and foraging behavior

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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	Organizing field trips to capture bats, mark them and harness them with tele transmitters and conduct follow up and recapture studies to monitors flight ranges and foraging behavior	Organizing field trips to capture bats, mark them and harness them with tele transmitters and conduct follow up and recapture studies to monitors flight ranges and foraging behavior
Data provided on the antibodies response due to immunizing with different dosages of YF in children and adults	Following the buildup of antibodies in the children and adults immunized with different doses of YF vaccine through plague reduction neutralization tests at 270 to 365 days after immunization	Following the buildup of antibodies in the children and adults immunized with different doses of YF vaccine through plague reduction neutralization tests at 270 to 365 days after immunization
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	Attending to outpatients Carrying out laboratory investigations patients receive medicines Testing clients for HIV and other STIs Administering Family Planning methods Vaccinating against Covid 19	Attending to outpatients Carrying out laboratory investigations patients receive medicines Testing clients for HIV and other STIs Administering Family Planning methods Vaccinating against Covid 19
7000 stool samples tested for polioviruses Wastewater tested for various virus Research on vaccine preventable diseases including COVID-19 Carried out	Carrying out Research on vaccine preventable diseases Testing stool samples for polioviruses Testing Wastewater for various virus Carrying out Research on vaccine preventable diseases including COVID-19	Carrying out Research on vaccine preventable diseases Testing stool samples for polioviruses Testing Wastewater for various virus Carrying out Research on vaccine preventable diseases including COVID-19

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320097 Entomology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
4 field samplings in each region to establish arboviral and malaria vector species carried out 4 Screenings in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations carried out	Carrying out 1 field samplings in a region to establish arboviral and malaria vector species	Carrying out 1 field samplings in a region to establish arboviral and malaria vector species
20% of staff trained in research techniques and study tools	Training staff in various research techniques and study tools and subscription to research journals	Training staff in various research techniques and study tools and subscription to research journals
4 Screenings in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations carried out	Screening for bacterial endosymbionts, pathogenic insect virus and fungal isolates in mosquito vector populations in 1 region	Screening for bacterial endosymbionts, pathogenic insect virus and fungal isolates in mosquito vector populations in 1 region
2 mosquito colonies established from all year Sampling mosquitoes from the top 2 high-malaria incident districts in the country	Field Sampling to characterize and establish colonies of mosquitoes from candiate insecticide resistance loci to target for genetic modification	Field Sampling to characterize and establish colonies of mosquitoes from candiate insecticide resistance loci to target for genetic modification
At least 1 student intern provided with skills in genetic modification applications	Training of interns in biological control -based control approaches, genome sequence analysis and genetic modification	Training of interns in biological control -based control approaches, genome sequence analysis and genetic modification
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		
COVID-19 impact on Structural Determinants and Social Transitions among Adolescent in Rakai and surrounding districts Measured Adult health and mortality in Rakai and surrounding districts Measured. Knowledge attitudes and experiences of parents Compared	Measuring COVID-19 impact on Structural Determinants and Social Transitions among Adolescent in Rakai and surrounding districts	Measuring COVID-19 impact on Structural Determinants and Social Transitions among Adolescent in Rakai and surrounding districts
Measuring Adult health and mortality in Rakai and surrounding districts	Collecting data in Rakai and surrounding districts	Collecting data in Rakai and surrounding districts
Qualitative interviews	Comparing Knowledge, attitudes and experiences (KAE) of parents and early, middle and late adolescents (10-19years) regarding adolescent autonomy and protection in research	Comparing Knowledge, attitudes and experiences (KAE) of parents and early, middle and late adolescents (10-19years) regarding adolescent autonomy and protection in research

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320099 General Virology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
HIV Drug Resistance studies and surveys conducted HIV drug resistance surveillance among hard to reach populations sequenced SARS-COV-2 diagnostics support tested Evaluation of new diagnostic tools for viral diseases carried out	Conducting HIV Drug Resistance studies and surveys Sequencing HIV drug resistance among hard to reach populations Testing SARS-COV-2 diagnostics Carrying out Evaluation of new diagnostic tools for viral diseases	Conducting HIV Drug Resistance studies and surveys Sequencing HIV drug resistance among hard to reach populations Testing SARS-COV-2 diagnostics Carrying out Evaluation of new diagnostic tools for viral diseases
Budget Output:320100 Health Research & Innovation		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Kit evaluation	Testing positive samples to assess detection sensitivity, specificity, linearity and precision and producibility.	Testing positive samples to assess detection sensitivity, specificity, linearity and precision and producibility.
emergency response	Responding to any emerging and re-emerging pandemics like new strains and mutation of viral infections that require a collective effort of all departments.	Responding to any emerging and re-emerging pandemics like new strains and mutation of viral infections that require a collective effort of all departments.
UVRI product development and support	conducting joint activities in research towards achieving one output. (surveillances, lab works, analysis, report developing and publicizing)	conducting joint activities in research towards achieving one output. (surveillances, lab works, analysis, report developing and publicizing)
Budget Output:320101 Immunology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
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	Determining Protective immune correlates from HIV1 disease progression Testing Viruses sensitivity to Monoclonal Antibodies(mabs)	Determining Protective immune correlates from HIV1 disease progression Testing Viruses sensitivity to Monoclonal Antibodies(mabs)

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320101 Immunology Research					
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		Assessing Immune responses in 40 Screened school children		Assessing Immune responses in 40 Screened school children	
Developing an inactivated COVID 19 Vaccine based on current variants establishing assays for immunogenicity assessments testing the vaccine for safety and immunogenicity in experimental mice and evaluating its safety and immunogenicity in human clinical		Purifying the inactivated vaccine product and preclinical testing in mice		Purifying the inactivated vaccine product and preclinical testing in mice	
Development 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					
clinic expansion		constructions monitoring and supervising completion and site hand over		constructions monitoring and supervising completion and site hand over	
4 Monitoring and evaluation quarter reports		field visits, q3 report formulation and corrective meetings		field visits, q3 report formulation and corrective meetings	
offices		furnishing and equipping of offices		furnishing and equipping of offices	
appraisal and feasibility reports		NA		NA	
Freezer house		constructions, monitoring and supervision, project hand over		constructions, monitoring and supervision, project hand over	
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		furniture and fixtures and other small office equipment		furniture and fixtures and other small office equipment	
specialized machinery and equipment 1		NA		NA	
Specialized machinery and equipment 2		NA		NA	
specialized machinery and equipment 3		NA		NA	

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1569 Retooling of Uganda Virus Research Institute		
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		
specialized machinery and equipment 4	NA	NA

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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

Table 4.1: NTR Collections (Billions)

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q2
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

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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 Q2	0.02
Performance as of End of Q2	A total of 2,256 patients had been attended to by end of Q2 and these included ANC, lab investigations, deworming, HPV vaccination, HIV/AIDS testing and counselling
Reasons for Variations	No variation

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 Q2	0.0
Performance as of End of Q2	604 condoms had been distributed by end of quarter.
Reasons for Variations	This was a project supported activity (USAID) and as thus attracted no government expenditure.

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 Q2	0.0
Performance as of End of Q2	Activities are been done this quarter in preparation for the new structures
Reasons for Variations	Activities no yet initiated

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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 Q2	0.0
Performance as of End of Q2	72 people had been vaccinated by end of quarter
Reasons for Variations	It was a government supported activity which attracted no UVRI costs.