

**VOTE: 127 Uganda Virus Research Institute (UVRI)**

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.355	2.355	0.589	0.580	25.0 %	25.0 %	98.5 %
	Non-Wage	5.092	5.092	1.331	0.665	26.0 %	13.1 %	50.0 %
Devt.	GoU	0.000	2.400	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>7.447</b>	<b>9.847</b>	<b>1.920</b>	<b>1.245</b>	<b>25.8 %</b>	<b>16.7 %</b>	<b>64.8 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.447</b>	<b>9.847</b>	<b>1.920</b>	<b>1.245</b>	<b>25.8 %</b>	<b>16.7 %</b>	<b>64.8 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>7.447</b>	<b>9.847</b>	<b>1.920</b>	<b>1.245</b>	<b>25.8 %</b>	<b>16.7 %</b>	<b>64.8 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>7.447</b>	<b>9.847</b>	<b>1.920</b>	<b>1.245</b>	<b>25.8 %</b>	<b>16.7 %</b>	<b>64.8 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.447</b>	<b>9.847</b>	<b>1.920</b>	<b>1.245</b>	<b>25.8 %</b>	<b>16.7 %</b>	<b>64.8 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	7.447	9.847	1.920	1.245	25.8 %	16.7 %	64.8%
Sub SubProgramme:01 Virus Research	7.447	9.847	1.920	1.245	25.8 %	16.7 %	64.8%
<b>Total for the Vote</b>	7.447	9.847	1.920	1.245	25.8 %	16.7 %	64.8 %

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Virus Research****Sub Programme: 02 Population Health, Safety and Management**

<b>0.530</b>	Bn Shs	Department : 001 Administration & Support Services
		Reason: 0 Most activities like bills are demand driven, without a bill you can't pay, others and majority are still under the procurement process.

*Items*

<b>0.223</b>	UShs	223005 Electricity
		Reason: This is paid based on bill available.
<b>0.098</b>	UShs	273105 Gratuity
		Reason: Files for the payee are still being verified by MOPS
<b>0.095</b>	UShs	223001 Property Management Expenses
		Reason: The contract of service provider expired and there was no basis for his payment.
<b>0.050</b>	UShs	228001 Maintenance-Buildings and Structures
		Reason: Most requisitions were made for these unspent funds but are still under the procurement process.
<b>0.035</b>	UShs	222001 Information and Communication Technology Services.
		Reason: This also a service which was pending an invoice from the service provider.
<b>0.135</b>	Bn Shs	Department : 002 Health Research Services
		Reason: 0 Medical reagents are still under the procurement process.

*Items*

<b>0.129</b>	UShs	224001 Medical Supplies and Services
		Reason: These are still under the procurement process and also 100% of our reagents are also procured from abroad.
<b>0.007</b>	UShs	222001 Information and Communication Technology Services.
		Reason: Items/supplies to be procured required more money that the available 6,919,505.

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

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
<b>Department:001 Administration &amp; Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	yes
Audit workplan in place	Yes/No	yes	yes
No. of performance reviews conducted	Number	4	0
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	4	0
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 000005 Human resource management			
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Staffing levels, %	Percentage	%	
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Staffing levels, %	Percentage	36%	36%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
<b>Department:001 Administration &amp; Support Services</b>			
Budget Output: 000008 Records Management			
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	
Budget Output: 120007 Support Services			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	7	3
<b>Department:002 Health Research Services</b>			
Budget Output: 320095 Arbovirology, Emerging and Remerging Disease Research			
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>			
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Health Research Publications	Number	1	0
Budget Output: 320096 Ecology/Zoology Research			
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>			
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Health Research Publications	Number	2	0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
<b>Department:002 Health Research Services</b>			
Budget Output: 320097 Entomology Research			
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>			
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Health Research Publications	Number	2	0
Budget Output: 320098 Epidemiology and Data Management Research			
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>			
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Health Research Publications	Number	2	0
Budget Output: 320099 General Virology Research			
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>			
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Health Research Publications	Number	2	0
Budget Output: 320100 Health Research & Innovation			
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>			
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Health Research Publications	Number	2	0
Budget Output: 320101 Immunology Research			
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>			
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Health Research Publications	Number	2	0

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## Performance highlights for the Quarter

The vote paid salaries, pensions and funds for continued surveillance of Covid-19, measles and other viral diseases.

Conducting HIV Drug Resistance studies and surveys Sequencing HIV drug resistance among hard to reach populations.

Testing SARS-COV-2 (Severe Acute Respiratory Syndrome Coronavirus) diagnostics.

Carrying out Evaluation of new diagnostic tools for viral diseases.

Continued studies of COVID-19 vaccine development.

Conducted a board of survey.

Conducted surveillances in Masindi and Buliisa districts and 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. Other samples were also referred from different hospitals.

Carried out direct detection of polio using PCR (Polymerase Chain Reaction) on 1222 samples.

Surveillance conducted on HIV drug resistance among hard to reach area. Samples were shipped to University of Oxford to perform genotyping, Next Generation Sequencing. The testing has been completed and waiting for data transfer to UVRI.

Vaccine development research conducted. T-cell screening (ELISPOT) assay, Completed pooling peptides for ELISpots assay on vaccinees and CTU (Computed Tomography Urography) samples, sorted out samples needed for the assay successfully.

## Variations and Challenges

The vote received 1.92 billion which was only 25.8% of the institute's annual budget, and spent only 1.245(16.7%) billion of the received funds. The variance in expenditure is mainly attributed to procurement of reagents, which are still under the procurement process and majority are procured from abroad are still in transit. Secondly, is the lack of verified and approved pension and gratuity files to warrant payment. The vote doesn't have a development release which affected retooling activities this is worsened by the small non wage budget of which above 70% of it is used to pay utilities and as thus inadequate to facilitate scientists to be able to meet the vote's mandate.



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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>7.447</b>	<b>7.447</b>	<b>1.922</b>	<b>1.246</b>	<b>25.8 %</b>	<b>16.7 %</b>	<b>64.8 %</b>
<b>Sub SubProgramme:01 Virus Research</b>	<b>7.447</b>	<b>7.447</b>	<b>1.922</b>	<b>1.246</b>	<b>25.8 %</b>	<b>16.7 %</b>	<b>64.8 %</b>
000001 Audit and Risk Management	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
000005 Human resource management	1.502	1.502	0.425	0.304	28.3 %	20.2 %	71.5 %
000008 Records Management	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
120007 Support Services	2.891	2.891	0.729	0.311	25.2 %	10.8 %	42.7 %
320095 Arbovirology, Emerging and Remerging Disease Research	0.150	0.150	0.038	0.010	25.3 %	6.7 %	26.3 %
320096 Ecology/Zoology Research	0.150	0.150	0.038	0.018	25.3 %	12.0 %	47.4 %
320097 Entomology Research	0.150	0.150	0.038	0.018	25.3 %	12.0 %	47.4 %
320098 Epidemiology and Data Management Research	0.150	0.150	0.038	0.031	25.3 %	20.7 %	81.6 %
320099 General Virology Research	0.150	0.150	0.038	0.015	25.3 %	10.0 %	39.5 %
320100 Health Research & Innovation	1.964	1.964	0.492	0.471	25.1 %	24.0 %	95.7 %
320101 Immunology Research	0.150	0.150	0.038	0.020	25.3 %	13.3 %	52.6 %
<b>Total for the Vote</b>	<b>7.447</b>	<b>9.847</b>	<b>1.922</b>	<b>1.246</b>	<b>25.8 %</b>	<b>16.7 %</b>	<b>64.8 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.245	2.245	0.561	0.553	25.0 %	24.6 %	98.6 %
211102 Contract Staff Salaries	0.110	0.110	0.027	0.027	24.5 %	24.5 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.063	0.063	0.016	0.016	25.2 %	25.2 %	100.0 %
212102 Medical expenses (Employees)	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
221001 Advertising and Public Relations	0.014	0.014	0.004	0.000	28.6 %	0.0 %	0.0 %
221003 Staff Training	0.125	0.125	0.032	0.032	25.5 %	25.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.002	0.002	30.2 %	30.2 %	100.0 %
221008 Information and Communication Technology Supplies.	0.070	0.200	0.018	0.018	25.7 %	25.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.021	0.021	0.005	0.005	24.1 %	24.1 %	100.0 %
221012 Small Office Equipment	0.000	0.065	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.136	0.136	0.034	0.034	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.007	0.007	0.002	0.000	28.6 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.180	0.180	0.045	0.003	25.0 %	1.7 %	6.7 %
223001 Property Management Expenses	0.279	0.279	0.095	0.000	34.1 %	0.0 %	0.0 %
223002 Property Rates	0.000	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.038	0.038	0.010	0.000	26.3 %	0.0 %	0.0 %
223005 Electricity	1.000	1.000	0.227	0.005	22.7 %	0.5 %	2.2 %
223006 Water	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	0.510	0.510	0.129	0.000	25.3 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.000	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.244	1.244	0.313	0.313	25.2 %	25.2 %	100.0 %
227004 Fuel, Lubricants and Oils	0.251	0.351	0.063	0.063	25.1 %	25.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.320	1.240	0.081	0.031	25.3 %	9.7 %	38.3 %
228002 Maintenance-Transport Equipment	0.046	0.126	0.012	0.011	26.1 %	23.9 %	91.7 %
228004 Maintenance-Other Fixed Assets	0.000	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
273104 Pension	0.466	0.466	0.117	0.102	25.1 %	21.9 %	87.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273105 Gratuity	0.195	0.195	0.098	0.000	50.2 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.000	0.295	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.000	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
313137 Information Communication Technology network lines - Improvement	0.000	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.000	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>7.447</b>	<b>9.847</b>	<b>1.921</b>	<b>1.245</b>	<b>25.8 %</b>	<b>16.7 %</b>	<b>64.8 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	7.447	9.847	1.920	1.245	25.78 %	16.72 %	64.84 %
<b>Sub SubProgramme:01 Virus Research</b>	7.447	9.847	1.920	1.245	25.78 %	16.72 %	64.8 %
<b>Departments</b>							
001 Administration & Support Services	4.583	4.583	1.201	0.663	26.2 %	14.5 %	55.2 %
002 Health Research Services	2.864	2.864	0.718	0.582	25.1 %	20.3 %	81.1 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	7.447	9.847	1.920	1.245	25.8 %	16.7 %	64.8 %

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

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**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Virus Research</b>		
<i>Departments</i>		
<b>Department:001 Administration &amp; Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
1 audit carried out on human resources, procurement, IFMS, vote management and administration, asset register and report produced.	One major audit carried out covers Stores audit and verifications, Payroll audit and verification s of contract staffs and pensioners, Procurement audit, IFMS, Vote management and administration, asset register and report produced.	None
1 audit carried out on human resources, procurement, IFMS, vote management and administration, asset register and report produced.	One major audit carried out covers Stores audit and verifications, Payroll audit and verification s of contract staffs and pensioners, Procurement audit, IFMS, Vote management and administration, asset register and report produced.	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		37,804.611
	<b>Total For Budget Output</b>	<b>37,804.611</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	37,804.611
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human resource management</b>		
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
<b>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:</b>		
NA		None
NA	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		137,275.099
211102 Contract Staff Salaries		27,421.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,771.078
212102 Medical expenses (Employees)		3,780.461
221003 Staff Training		19,406.367
221016 Systems Recurrent costs		10,081.230
273102 Incapacity, death benefits and funeral expenses		800.000
273104 Pension		102,290.663
	<b>Total For Budget Output</b>	<b>303,825.898</b>
	Wage Recurrent	164,696.099
	Non Wage Recurrent	139,129.799
	Arrears	0.000
	<i>AIA</i>	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:**

Records and archives maintained	Records and archives maintained	NA
60 letters and communications couriered	56 documents (letters and communications) taken out of UVRI to other MDAs.	Only 4 documents to hit quarter target.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		10,081.230
	<b>Total For Budget Output</b>	<b>10,081.230</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,081.230
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:120007 Support Services**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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:**

1 quarterly M&E report produced.	NA	NA
8 Meetings conducted & 1 quarterly supervision report produced..	14 meetings conducted and 1 quarterly supervision report produced. meetings included senior management, training committee, finance, UVRI Stakeholders' meetings etc.	NA
1 PBS Quarterly report produced.	one q4 report for fy 2022/23 produced and submitted to MOFPED.	NA
	NA	NA
	NA	NA
1 Board of survey conducted.	One board of survey conducted.	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,206.411
221003 Staff Training	12,185.182
221007 Books, Periodicals & Newspapers	1,671.468
221008 Information and Communication Technology Supplies.	17,642.150
221011 Printing, Stationery, Photocopying and Binding	4,817.940
221016 Systems Recurrent costs	24,194.951
223001 Property Management Expenses	385.000
223005 Electricity	4,545.390
223006 Water	25,203.000
227001 Travel inland	131,810.200
227004 Fuel, Lubricants and Oils	32,963.616
228001 Maintenance-Buildings and Structures	31,127.179
228002 Maintenance-Transport Equipment	11,197.520
<b>Total For Budget Output</b>	<b>310,950.007</b>
Wage Recurrent	0.000
Non Wage Recurrent	310,950.007
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>662,661.746</b>



**VOTE: 127 Uganda Virus Research Institute (UVRI)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	164,696.099
	Non Wage Recurrent	497,965.647
	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

1 Surveillance for ticks & mosquito vectors of viral diseases conducted.	One surveillance conducted and 14,000 mosquitoes and 680 ticks were collected in Masindi and Buliisa districts for arboviruses surveillance activities.	NA
1 Surveillance for Affluenza Like Illnesses ILI Severe Acute Respiratory Illnesses SARI & COVID-19 Carried Out.	One 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.	NA
1 Quarter Study on bat flight ranges foraging behavior on virus carried out..	One quarter study on bat flight ranges foraging behavior on virus carried out in central districts of Uganda.	NA
1 Surveillance for ticks & mosquito vectors of viral diseases conducted.	One Surveillance for ticks & mosquito vectors of viral diseases conducted.	NA
1 Surveillance for Affluenza Like Illnesses ILI Severe Acute Respiratory Illnesses SARI & COVID-19 Carried Out.	One 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.	NA
1 Quarter Study on bat flight ranges foraging behavior on virus carried out..	Quarterly Studies on bat flight ranges foraging behavior on viruses conducted.	NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
227001 Travel inland	10,081.230
<b>Total For Budget Output</b>	<b>10,081.230</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,081.230
Arrears	0.000

**VOTE: 127 Uganda Virus Research Institute (UVRI)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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**

1250 stool samples to be tested for polio viruses. 54 Environmental samples tested for polio virusz.	Carried out direct detection of polio using PCR (Polymerase Chain Reaction) on 1222 samples.	Not all samples were tested because there was a halt on AFP testing (virus isolation for poliovirus) due to lack of some lab supplies.
750 outpatients to be seen and at least 1500 laboratory investigations to be carried out	2025 patients seen, 805 males and 1220 females, 56 referrals were made and 2958 lab investigations done.	Above target, the clinic is overwhelmed with numbers.

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

Item	Spent
227001 Travel inland	17,642.152
<b>Total For Budget Output</b>	<b>17,642.152</b>
Wage Recurrent	0.000
Non Wage Recurrent	17,642.152
Arrears	0.000
<i>AIA</i>	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**

1 field sampling in each region to establish arboviral and malaria vector species conducted.	One field samplings in Eastern region to establish arboviral and malaria vector species conducted in four districts; Kayunga, Buikwe, Mayuge and Bugiri district.	None
1 Screenings surveillances in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations conducted.	One Screening surveillances for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations conducted, data analysis is still on going.	NA

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

Item	Spent
227001 Travel inland	17,642.152
<b>Total For Budget Output</b>	<b>17,642.152</b>

**VOTE: 127 Uganda Virus Research Institute (UVRI)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	17,642.152
	Arrears	0.000
	<i>AIA</i>	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**

One quarterly Knowledge, attitudes & experiences (KAE) of Government response to Epidemics in Uganda conducted.	One quarterly Knowledge, attitudes & experiences (KAE) of Government response to Epidemics in Uganda conducted in Rakai.	NA
A data warehouse established.	A data warehouse equipped and fully functional established.	NA
One quarterly training for enhanced Epidemiology Capacity.	One Quarterly training for enhanced Epidemiology Capacity conducted at the Institute.	NA
One centralised specimen accessioning system established.		Items yet to be procured as the vote never had a retooling component.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-0.004
222001 Information and Communication Technology Services.	3,161.725
227001 Travel inland	17,642.152
227004 Fuel, Lubricants and Oils	10,081.230
<b>Total For Budget Output</b>	<b>30,885.103</b>
Wage Recurrent	0.000
Non Wage Recurrent	30,885.103
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320099 General Virology Research**

**VOTE: 127 Uganda Virus Research Institute (UVRI)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
1 quarterly HIV drug resistance surveillance among hard to reach populations sequenced.	One quarter surveillance conducted and 2,000 specimens from HIV drug resistance surveillance among hard to reach were shipped to University of Oxford to perform genotyping, Next Generation Sequencing. The testing has been completed and waiting for data transfer to UVRI.	None
1 quarterly HIV Drug Resistance study & survey conducted	One quarterly HIV Drug Resistance studies & surveys carried out.	None
. Evaluation of 1 new diagnostic tool for viral diseases conducted	Laboratory and Field Evaluation of the National HIV Rapid Testing Algorithm done at TASO branches of Entebbe, Mbarara and Jinja; AIC Kampala and Mbarara as well as UVRI clinic	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		15,121.845
	<b>Total For Budget Output</b>	<b>15,121.845</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,121.845
	Arrears	0.000
	<i>AIA</i>	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**

Institute joint collaboration towards at least one product development conducted.	Yet to be decided.	No implemented.
Quarterly emergency response to viral outbreaks undertaken	Responded to Ebola related outbreaks	No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		415,245.205
227001 Travel inland		35,433.468
227004 Fuel, Lubricants and Oils		20,162.459

**VOTE: 127 Uganda Virus Research Institute (UVRI)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>470,841.132</b>
	Wage Recurrent	415,245.205
	Non Wage Recurrent	55,595.927
	Arrears	0.000
	<i>AIA</i>	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**

1 Vaccine development research conducted.	Vaccine development research conducted. T-cell screening Enzyme-Linked Immunosorbent Spot(ELISpot) assay, Completed pooling peptides for ELISpots assay on vaccines and CTU (Computed Tomography Urography) samples, sorted out samples needed for the assay Successfully. Development level at 70%	None
Viruses sensitivity to Monoclonal Antibodies tested	Collection of samples from animal model (mice from College Of Veterinary Medicine Animal Resources and Biosecurity (COVAB) conducted. Monoclonal antibodies testing at different levels on going; cloning and sequence characterization with over 30 mAbs generated and plasmids being shipped back to the UVRI laboratory. At 40%	None
One quarterly Protective immune correlates from HIV 1 and other viral epidemics carried out.	One quarter protective immune correlate from HIV conducted; Run Nexelis proficiency panel, submitted test results and did 3 proficiencies in SARS-CoV-2 pseudo virus neutralization assays (PNA) and results submitted.	None
Quarterly clinical trials on viral vaccines Immune response to shistosomiasis determined	Quarter one clinical trials done; Screened the historical viruses for International AIDS Vaccine Initiative (IAVI) surveillance on the 10 mAbs and had data for 22 out of 80 contemporary viruses hence determining the viral vaccines immune response to shistosomiasis.	None

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

Item	Spent
227001 Travel inland	20,162.459
<b>Total For Budget Output</b>	<b>20,162.459</b>
Wage Recurrent	0.000

**VOTE: 127 Uganda Virus Research Institute (UVRI)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	20,162.459
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>582,376.073</b>
	Wage Recurrent	415,245.205
	Non Wage Recurrent	167,130.868
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1569 Retooling of Uganda Virus Research Institute****Budget Output:000003 Facilities and Equipment Management**

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>1,245,037.819</b>
	Wage Recurrent	579,941.304
	Non Wage Recurrent	665,096.515
	GoU Development	0.000
	External Financing	0.000

**VOTE: 127 Uganda Virus Research Institute (UVRI)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 127 Uganda Virus Research Institute (UVRI)**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Virus Research</b>	
<i>Departments</i>	
<b>Department:001 Administration &amp; Support Services</b>	
<b>Budget Output:000001 Audit and Risk Management</b>	
<b>PIAP Output: 1203010201 Service delivery monitored</b>	
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>	
4 audits carried out on human resources, procurement, IFMS, vote management and administration, asset register and reports produced.	One major audit carried out covers Stores audit and verifications, Payroll audit and verification s of contract staffs and pensioners, Procurement audit, IFMS, Vote management and administration, asset register and report produced.
4 audits carried out on human resources, procurement, IFMS, vote management and administration, asset register and reports produced.	One major audit carried out covers Stores audit and verifications, Payroll audit and verification s of contract staffs and pensioners, Procurement audit, IFMS, Vote management and administration, asset register and report produced.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
227001 Travel inland	37,804.611
<b>Total For Budget Output</b>	<b>37,804.611</b>
Wage Recurrent	0.000
Non Wage Recurrent	37,804.611
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000005 Human resource management</b>	
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>	
<b>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:</b>	
Staff & pensioners' welfare maintained through timely payment of Salary, pension & allowances.	
Capacity building conducted.	NA



**VOTE: 127 Uganda Virus Research Institute (UVRI)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	137,275.099
211102 Contract Staff Salaries	27,421.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,771.078
212102 Medical expenses (Employees)	3,780.461
221003 Staff Training	19,406.367
221016 Systems Recurrent costs	10,081.230
273102 Incapacity, death benefits and funeral expenses	800.000
273104 Pension	102,290.663

<b>Total For Budget Output</b>	<b>303,825.898</b>
Wage Recurrent	164,696.099
Non Wage Recurrent	139,129.799
Arrears	0.000
<i>AIA</i>	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:**

Records and archives maintained in registry	Records and archives maintained
240 letters and communications couriered.	56 documents (letters and communications) taken out of UVRI to other MDAs.

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

227001 Travel inland	10,081.230
<b>Total For Budget Output</b>	<b>10,081.230</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,081.230
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:120007 Support Services**

**VOTE: 127 Uganda Virus Research Institute (UVRI)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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:**

4 quarterly M&E reports produced.	NA
Performance management enhanced	14 meetings conducted and 1 quarterly supervision report produced. meetings included senior management, training committee, finance, UVRI Stakeholders' meetings etc.
4 PBS Quarterly reports produced.	one q4 report for fy 2022/23 produced and submitted to MOFPED.
Two interim & 1 final financial report produced.	NA
1 BFP and 1 MPS produced	NA
1 Board of survey conducted	One board of survey conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,206.411
221003 Staff Training	12,185.182
221007 Books, Periodicals & Newspapers	1,671.468
221008 Information and Communication Technology Supplies.	17,642.150
221011 Printing, Stationery, Photocopying and Binding	4,817.940
221016 Systems Recurrent costs	24,194.951
223001 Property Management Expenses	385.000
223005 Electricity	4,545.390
223006 Water	25,203.000
227001 Travel inland	131,810.200
227004 Fuel, Lubricants and Oils	32,963.616
228001 Maintenance-Buildings and Structures	31,127.179
228002 Maintenance-Transport Equipment	11,197.520
<b>Total For Budget Output</b>	<b>310,950.007</b>
Wage Recurrent	0.000
Non Wage Recurrent	310,950.007
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>662,661.746</b>

**VOTE: 127 Uganda Virus Research Institute (UVRI)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 164,696.099
	Non Wage Recurrent 497,965.647
	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

4 Surveillances for ticks & mosquito vectors of viral diseases conducted	One surveillance conducted and 14,000 mosquitoes and 680 ticks were collected in Masindi and Buliisa districts for arboviruses surveillance activities.
4 Surveillances for Affluenza Like Illnesses ILI Severe Acute Respiratory Illnesses SARI & COVID-19 Carried Out.	One 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.
Quarterly Studies on bat flight ranges foraging behavior on viruses conducted.	One quarter study on bat flight ranges foraging behavior on virus carried out in central districts of Uganda.
4 Surveillances for ticks & mosquito vectors of viral diseases conducted	One Surveillance for ticks & mosquito vectors of viral diseases conducted.
4 Surveillances for Affluenza Like Illnesses ILI Severe Acute Respiratory Illnesses SARI & COVID-19 Carried Out.	One 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.
Quarterly Studies on bat flight ranges foraging behavior on viruses conducted.	Quarterly Studies on bat flight ranges foraging behavior on viruses conducted.

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

US\$ Thousand

Item	Spent
227001 Travel inland	10,081.230
<b>Total For Budget Output</b>	<b>10,081.230</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,081.230
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320096 Ecology/Zoology Research

**VOTE: 127 Uganda Virus Research Institute (UVRI)**

Quarter 1

**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**

A total of over 5,216 varies samples test for polio viruses.	Carried out direct detection of polio using PCR (Polymerase Chain Reaction) on 1222 samples.
3000 outpatients to be seen. At least 6000 laboratory investigations to be carried out.	2025 patients seen, 805 males and 1220 females, 56 referrals were made and 2958 lab investigations done.

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

Item	Spent
227001 Travel inland	17,642.152
<b>Total For Budget Output</b>	<b>17,642.152</b>
Wage Recurrent	0.000
Non Wage Recurrent	17,642.152
Arrears	0.000
<i>AIA</i>	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**

4 field samplings in each region to establish arboviral and malaria vector species conducted.	One field samplings in Eastern region to establish arboviral and malaria vector species conducted in four districts; Kayunga, Buikwe, Mayuge and Bugiri district.
4 Screening surveillances in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations conducted.	One Screening surveillances for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations conducted, data analysis is still on going.

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

Item	Spent
227001 Travel inland	17,642.152
<b>Total For Budget Output</b>	<b>17,642.152</b>
Wage Recurrent	0.000
Non Wage Recurrent	17,642.152
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320098 Epidemiology and Data Management Research**

**VOTE: 127 Uganda Virus Research Institute (UVRI)**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
4 quarterly Knowledge, attitudes & experiences (KAE) of Government response to Epidemics in Uganda conducted.	One quarterly Knowledge, attitudes & experiences (KAE) of Government response to Epidemics in Uganda conducted in Rakai.	
A data warehouse established	A data warehouse equipped and fully functional established.	
4 Quarterly trainings for enhanced Epidemiology Capacity conducted	One Quarterly training for enhanced Epidemiology Capacity conducted at the Institute.	
One Centralised specimen accessioning system established.		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-0.004	
222001 Information and Communication Technology Services.	3,161.725	
227001 Travel inland	17,642.152	
227004 Fuel, Lubricants and Oils	10,081.230	
	<b>Total For Budget Output</b>	<b>30,885.103</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	30,885.103
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320099 General Virology Research</b>		
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
Four quarterly HIV drug resistance surveillance among hard to reach populations sequenced.	One quarter surveillance conducted and 2,000 specimens from HIV drug resistance surveillance among hard to reach were shipped to University of Oxford to perform genotyping, Next Generation Sequencing. The testing has been completed and waiting for data transfer to UVRI.	
Four quarterly HIV Drug Resistance studies & surveys carried out.	One quarterly HIV Drug Resistance studies & surveys carried out.	
At least 2 new diagnostic tools for viral diseases evaluated.	Laboratory and Field Evaluation of the National HIV Rapid Testing Algorithm done at TASO branches of Entebbe, Mbarara and Jinja; AIC Kampala and Mbarara as well as UVRI clinic	

**VOTE: 127 Uganda Virus Research Institute (UVRI)**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		15,121.845
	<b>Total For Budget Output</b>	<b>15,121.845</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,121.845
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320100 Health Research &amp; Innovation</b>		
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
Institute joint collaboration towards at least one product development carried out.	Yet to be decided.	
Quarterly Emergency responses conducted.	Responded to Ebola related outbreaks	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		415,245.205
227001 Travel inland		35,433.468
227004 Fuel, Lubricants and Oils		20,162.459
	<b>Total For Budget Output</b>	<b>470,841.132</b>
	Wage Recurrent	415,245.205
	Non Wage Recurrent	55,595.927
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320101 Immunology Research</b>		

**VOTE: 127 Uganda Virus Research Institute (UVRI)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>	
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>	
1 Vaccine development research conducted.	Vaccine development research conducted. T-cell screening Enzyme-Linked Immunosorbent Spot(ELISpot) assay, Completed pooling peptides for ELISpots assay on vaccines and CTU (Computed Tomography Urography) samples, sorted out samples needed for the assay Successfully. Development level at 70%
Viruses sensitivity to Monoclonal Antibodies tested.	Collection of samples from animal model (mice from College Of Veterinary Medicine Animal Resources and Biosecurity (COVAB) conducted. Monoclonal antibodies testing at different levels on going; cloning and sequence characterization with over 30 mAbs generated and plasmids being shipped back to the UVRI laboratory. At 40%
4 Protective immune correlates from HIV & other viral epidemics conducted.	One quarter protective immune correlate from HIV conducted; Run Nexelis proficiency panel, submitted test results and did 3 proficiencies in SARS-CoV-2 pseudo virus neutralization assays (PNA) and results submitted.
Immune response to shistosomiasis determined	Quarter one clinical trials done; Screened the historical viruses for International AIDS Vaccine Initiative (IAVI) surveillance on the 10 mAbs and had data for 22 out of 80 contemporary viruses hence determining the viral vaccines immune response to shistosomiasis.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	20,162.459
<b>Total For Budget Output</b>	<b>20,162.459</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,162.459
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>582,376.073</b>
Wage Recurrent	415,245.205
Non Wage Recurrent	167,130.868
Arrears	0.000
<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
<b>Project:1569 Retooling of Uganda Virus Research Institute</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>1,245,037.819</b>
	Wage Recurrent	579,941.304
	Non Wage Recurrent	665,096.515
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000



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**Quarter 2: Revised Workplan**

<b>Annual Plans</b>	<b>Quarter's Plan</b>	<b>Revised Plans</b>
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Virus Research</b>		
<i>Departments</i>		
<b>Department:001 Administration &amp; Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
4 audits carried out on human resources, procurement, IFMS, vote management and administration, asset register and reports produced.	1 audit carried out on human resources, procurement, IFMS, vote management and administration, asset register and report produced.	1 audit carried out on human resources, procurement, IFMS, vote management and administration, asset register and report produced.
4 audits carried out on human resources, procurement, IFMS, vote management and administration, asset register and reports produced.	1 audit carried out on human resources, procurement, IFMS, vote management and administration, asset register and report produced.	1 audit carried out on human resources, procurement, IFMS, vote management and administration, asset register and report produced.
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
NA	NA	
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
NA	NA	One Monitoring and Evaluation Report
NA	NA	
NA	NA	Government vehicles serviced and maintained (Two buses, 6 double cabins, one KIA and two Prados).
NA	NA	
NA	NA	500kv fuel for generator procured.
NA	NA	Generator serviced

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
<b>Budget Output:000005 Human resource management</b>		
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
<b>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:</b>		
Staff & pensioners' welfare maintained through timely payment of Salary, pension & allowances.	Staff & pensioners' welfare maintained through timely payment of Salary, pension & gratuity by the 28th day of every month	NA
Capacity building conducted.	1 General Staff Training conducted 15 staff inducted. Succession Plan for 10 staff developed.	NA
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>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:</b>		
Records and archives maintained in registry	Records and archives maintained	Records and archives maintained
240 letters and communications couriered.	60 letters and communications couriered	60 letters and communications couriered
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>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:</b>		
4 quarterly M&E reports produced.	1 quarterly M&E report produced.	1 quarterly M&E report produced.
Performance management enhanced	7 Meetings conducted & 1 quarterly supervision report produced.	7 Meetings conducted & 1 quarterly supervision report produced.
4 PBS Quarterly reports produced.	1 PBS Quarterly report produced.	1 PBS Quarterly report produced.
Two interim & 1 final financial report produced.	Half annual financial report produced.	Half annual financial report produced.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>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:</b>		
1 BFP and 1 MPS produced	1 budget retreat conducted and one BFP produced	1 budget retreat conducted and one BFP produced
1 Board of survey conducted		
<b>Department:002 Health Research Services</b>		
<b>Budget Output:320095 Arbovirology, Emerging and Remerging Disease Research</b>		
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
4 Surveillances for ticks & mosquito vectors of viral diseases conducted	1 Surveillance for ticks & mosquito vectors of viral diseases conducted.	1 Surveillance for ticks & mosquito vectors of viral diseases conducted.
4 Surveillances for Affluenza Like Illnesses ILI Severe Acute Respiratory Illnesses SARI & COVID-19 Carried Out.	1 Surveillance for Affluenza Like Illnesses ILI Severe Acute Respiratory Illnesses SARI & COVID-19 Carried Out.	1 Surveillance for Affluenza Like Illnesses ILI Severe Acute Respiratory Illnesses SARI & COVID-19 Carried Out.
Quarterly Studies on bat flight ranges foraging behavior on viruses conducted.	1 Quarter Study on bat flight ranges foraging behavior on virus carried out..	1 Quarter Study on bat flight ranges foraging behavior on virus carried out..
4 Surveillances for ticks & mosquito vectors of viral diseases conducted	1 Surveillance for ticks & mosquito vectors of viral diseases conducted.	1 Surveillance for ticks & mosquito vectors of viral diseases conducted.
4 Surveillances for Affluenza Like Illnesses ILI Severe Acute Respiratory Illnesses SARI & COVID-19 Carried Out.	1 Surveillance for Affluenza Like Illnesses ILI Severe Acute Respiratory Illnesses SARI & COVID-19 Carried Out.	1 Surveillance for Affluenza Like Illnesses ILI Severe Acute Respiratory Illnesses SARI & COVID-19 Carried Out.
Quarterly Studies on bat flight ranges foraging behavior on viruses conducted.	1 Quarter Study on bat flight ranges foraging behavior on virus carried out..	1 Quarter Study on bat flight ranges foraging behavior on virus carried out..
<b>Budget Output:320096 Ecology/Zoology Research</b>		
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
A total of over 5,216 varies samples test for polio viruses.	1250 stool samples to be tested for polio viruses. 54 Environmental samples tested for polio virusz.	1250 stool samples to be tested for polio viruses. 54 Environmental samples tested for polio virusz.
3000 outpatients to be seen. At least 6000 laboratory investigations to be carried out.	750 outpatients to be seen and at least 1500 laboratory investigations to be carried out	750 outpatients to be seen and at least 1500 laboratory investigations to be carried out

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320097 Entomology Research</b>		
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
4 field samplings in each region to establish arboviral and malaria vector species conducted.	1 field sampling in each region to establish arboviral and malaria vector species conducted.	1 field sampling in each region to establish arboviral and malaria vector species conducted.
4 Screening surveillances in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations conducted.	1 Screenings surveillances in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations conducted.	1 Screenings surveillances in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations conducted.
<b>Budget Output:320098 Epidemiology and Data Management Research</b>		
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
4 quarterly Knowledge, attitudes & experiences (KAE) of Government response to Epidemics in Uganda conducted.	One quarterly Knowledge, attitudes & experiences (KAE) of Government response to Epidemics in Uganda conducted.	One quarterly Knowledge, attitudes & experiences (KAE) of Government response to Epidemics in Uganda conducted.
A data warehouse established	NA	NA
4 Quarterly trainings for enhanced Epidemiology Capacity conducted	One quarterly training for enhanced Epidemiology Capacity.	One quarterly training for enhanced Epidemiology Capacity.
One Centralised specimen accessioning system established.	One centralised specimen accessioning system established.	One centralised specimen accessioning system established.
<b>Budget Output:320099 General Virology Research</b>		
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
Four quarterly HIV drug resistance surveillance among hard to reach populations sequenced.	1 quarterly HIV drug resistance surveillance among hard to reach populations sequenced.	1 quarterly HIV drug resistance surveillance among hard to reach populations sequenced.
Four quarterly HIV Drug Resistance studies & surveys carried out.	1 quarterly HIV Drug Resistance study & survey conducted	1 quarterly HIV Drug Resistance study & survey conducted
At least 2 new diagnostic tools for viral diseases evaluated.	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320100 Health Research &amp; Innovation</b>		
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
Institute joint collaboration towards at least one product development carried out.	Institute joint collaboration towards at least one product development conducted.	Institute joint collaboration towards at least one product development conducted.
Quarterly Emergency responses conducted.	Quarterly Emergency response to viral outbreaks undertaken	Quarterly Emergency response to viral outbreaks undertaken
<b>Budget Output:320101 Immunology Research</b>		
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
1 Vaccine development research conducted.	1 Vaccine development research conducted.	1 Vaccine development research conducted.
Viruses sensitivity to Monoclonal Antibodies tested.	Viruses sensitivity to Monoclonal Antibodies tested	Viruses sensitivity to Monoclonal Antibodies tested
4 Protective immune correlates from HIV & other viral epidemics conducted.	One quarterly Protective immune correlates from HIV 1 and other viral epidemics carried out.	One quarterly Protective immune correlates from HIV 1 and other viral epidemics carried out.
Immune response to shistosomiasis determined	Quarterly clinical trials on viral vaccines Immune response to shistosomiasis determined	Quarterly clinical trials on viral vaccines Immune response to shistosomiasis determined
<i>Development Projects</i>		
N/A		

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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>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q1</b>
<b>Programme : 12 Human Capital Development</b>	<b>18.730</b>	<b>0.000</b>
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>18.730</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Virus Research</b>	<b>18.730</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 002 Health Research Services	18.730	0.000
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>18.730</b>	<b>0.000</b>

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Ensure access to UVRI clinic services by members of the community
<b>Issue of Concern:</b>	Limited access to UVRI clinic
<b>Planned Interventions:</b>	Ease access and offer diagnostic and palliative care to all inpatients
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	Number of people accessing UVRI clinic services.
<b>Actual Expenditure By End Q1</b>	0.018
<b>Performance as of End of Q1</b>	2025 patients were seen at the clinic.
<b>Reasons for Variations</b>	No variation

**ii) HIV/AIDS**

<b>Objective:</b>	Enhance HIV/AIDS prevention by putting mechanisms in place to control its transmission to both staff and patients
<b>Issue of Concern:</b>	Staff get pricked by Needles while in direct contact with sick people. HIV contraction while having unprotected sex.
<b>Planned Interventions:</b>	Staff to use protective gear while attending to patients at the institute clinic. Hung and distribute condom boxes to several buildings and people respectively
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	No. of Staff who use protective gear while attending to patients at the institute clinic. No. of condom boxes hang on and distributed to several buildings and people respectively
<b>Actual Expenditure By End Q1</b>	0.0
<b>Performance as of End of Q1</b>	All 8 staff of clinic use protective gear and several condom boxes (772 condoms) have been distributed but all this is donor funding through donations.
<b>Reasons for Variations</b>	No GOU funds have been expended with respect to this activity.

**iii) Environment**

<b>Objective:</b>	Conduct Environment impact assessment for all capital projects
<b>Issue of Concern:</b>	Infectious laboratories to users and the community. These laboratories were also constructed way back and not up to date in terms of technical designs.
<b>Planned Interventions:</b>	Procure protective gear to users, train them to work precautiously and new laboratory constructions should be mindful of this in terms of location and technical designs.
<b>Budget Allocation (Billion):</b>	0.010



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<b>Performance Indicators:</b>	No of laboratory staff trained on new laboratory practices. No. of protective gear procured for laboratory users. No. of well designed and suitably located new laboratory constructions.
<b>Actual Expenditure By End Q1</b>	0.0
<b>Performance as of End of Q1</b>	No action
<b>Reasons for Variations</b>	No trainings were conducted, no protective gear procured and old gear is still being used and no new lab construction have taken place.

**iv) Covid**

<b>Objective:</b>	Control and curb spread of the virus with in the institute and periferal
<b>Issue of Concern:</b>	Spread of COVID 19 amongst staff
<b>Planned Interventions:</b>	Continuous vaccination and sensitization to reduce on resilience. Avail free masks, hand washing and encourage people to observe SOPs
<b>Budget Allocation (Billion):</b>	0.015
<b>Performance Indicators:</b>	Number of staff vaccinated against COVID 19. No. masks and hand washing equipment availed to people. Budget spent on procurement of Covid related gadgets.
<b>Actual Expenditure By End Q1</b>	0.001
<b>Performance as of End of Q1</b>	Covid-19 testing and vaccination continued. 240 people were vaccinated.
<b>Reasons for Variations</b>	