

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.355	2.355	1.186	1.173	50.0 %	50.0 %	98.9 %
	Non-Wage	5.092	5.092	2.648	1.937	52.0 %	38.0 %	73.1 %
Dev.	GoU	0.000	2.400	0.800	0.081	0.0 %	0.0 %	10.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.447	9.847	4.634	3.191	62.2 %	42.8 %	68.9 %
Total GoU+Ext Fin (MTEF)		7.447	9.847	4.634	3.191	62.2 %	42.8 %	68.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.447	9.847	4.634	3.191	62.2 %	42.8 %	68.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.447	9.847	4.634	3.191	62.2 %	42.8 %	68.9 %
Total Vote Budget Excluding Arrears		7.447	9.847	4.634	3.191	62.2 %	42.8 %	68.9 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	7.447	9.847	4.634	3.191	62.2 %	42.8 %	68.9%
Sub SubProgramme:01 Virus Research	7.447	9.847	4.634	3.191	62.2 %	42.8 %	68.9%
Total for the Vote	7.447	9.847	4.634	3.191	62.2 %	42.8 %	68.9 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Virus Research****Sub Programme: 02 Population Health, Safety and Management****0.541** Bn Shs Department : 001 Administration & Support Services

Reason: 0

*Items***0.243** UShs 223005 Electricity

Reason: Payments are made depending on invoice issued by UMEME as the account isn't prepaid.

0.065 UShs 273105 Gratuity

Reason: Some documents haven't been availed by the beneficiary (letters of administration).

0.092 UShs 228001 Maintenance-Buildings and Structures

Reason: Still under the procurement process

0.031 UShs 222001 Information and Communication Technology Services.

Reason: Payments are also dependant on invoice issued by NIITA-U

0.029 UShs 223004 Guard and Security services

Reason: Payment dependant on invoice issued.

0.170 Bn Shs Department : 002 Health Research Services

Reason: 0

*Items***0.149** UShs 224001 Medical Supplies and Services

Reason: Many reagents are still under the procurement process as they are procured from abroad.

0.018 UShs 222001 Information and Communication Technology Services.

Reason: This is also determined by the user department demand.

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

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
Department:001 Administration & Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	yes	yes
No. of performance reviews conducted	Number	4	0
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	4	0
Number of quarterly Audit reports submitted	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 2023/24	Actuals By END Q 2
Staffing levels, %	Percentage	%	N/A
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Staffing levels, %	Percentage	36%	36%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
Department:001 Administration & Support Services			
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 2023/24	Actuals By END Q 2
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	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 2023/24	Actuals By END Q 2
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	0
No. of functional Quality Improvement committees	Number	7	0
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 2023/24	Actuals By END Q 2
Number of Health Research Publications	Number	1	1
Budget Output: 320096 Ecology/Zoology Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of Health Research Publications	Number	2	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
Department:002 Health Research Services			
Budget Output: 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 2023/24	Actuals By END Q 2
Number of Health Research Publications	Number	2	1
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 2023/24	Actuals By END Q 2
Number of Health Research Publications	Number	2	0
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 2023/24	Actuals By END Q 2
Number of Health Research Publications	Number	2	1
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 2023/24	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 2023/24	Actuals By END Q 2
Number of Health Research Publications	Number	2	0

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Performance highlights for the Quarter

- *The vote paid salaries, pensions, utilities and funds for continued surveillance of Covid-19, measles and other viral diseases.
- *Conducted a budget retreat in preparation of the BFP for next FY 2024/25.
- *Conducting HIV Drug Resistance studies and surveys Sequencing HIV drug resistance among hard to reach populations.
- *Carrying out Evaluation of new diagnostic tools for viral diseases.
- *Continued studies of COVID-19 vaccine development.
- *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. Viruses sensitivity to Monoclonal Antibodies tested and shipped back to the UVRI laboratory.

Variations and Challenges

The vote received 4.634 billion which was only 62.2% of the institute's annual budget and these funds constituted 1.186 billion of wage, 2.648 billion as non wage and 800 millions as development (retooling) , and spent only 3.191(42.8%) billion of the received funds.

The variance in the budget was because the vote got a supplementary budget of 2.4 billion and 800 million was advanced in the quarter. For expenditure, the variance is mainly attributed to procurement of reagents and retooling activities, which are still under the procurement process and majority reagents are procured from abroad and are still in transit. Secondly, is the lack of verified and approved gratuity file to warrant payment (File missing letters of administration for the beneficiaries).

The vote has a 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.

Under staffing is a big challenge as highlighted by the OAG report and published in the newspapers.

The volume of work keeps increasing with many pandemics and outbreaks and persistent increase in operational costs like utilities yet the annual budget keeps taking the opposite trend.

The infrastructure is very old and dilapidated worsened by the asbestos sheets.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	7.447	8.927	4.634	3.190	62.2 %	42.8 %	68.8 %
Sub SubProgramme:01 Virus Research	7.447	8.927	4.634	3.190	62.2 %	42.8 %	68.8 %
000001 Audit and Risk Management	0.150	0.150	0.064	0.064	42.9 %	42.7 %	100.0 %
000003 Facilities and Equipment Management	0.000	1.480	0.800	0.081	0.0 %	0.0 %	10.1 %
000005 Human resource management	1.502	1.502	0.895	0.789	59.6 %	52.5 %	88.2 %
000008 Records Management	0.040	0.040	0.019	0.019	46.9 %	47.5 %	100.0 %
120007 Support Services	2.891	2.891	1.457	1.009	50.4 %	34.9 %	69.3 %
320095 Arbovirology, Emerging and Remerging Disease Research	0.150	0.150	0.067	0.023	44.9 %	15.3 %	34.3 %
320096 Ecology/Zoology Research	0.150	0.150	0.070	0.047	46.9 %	31.3 %	67.1 %
320097 Entomology Research	0.150	0.150	0.074	0.034	49.1 %	22.7 %	45.9 %
320098 Epidemiology and Data Management Research	0.150	0.150	0.076	0.058	50.4 %	38.7 %	76.3 %
320099 General Virology Research	0.150	0.150	0.071	0.028	47.1 %	18.7 %	39.4 %
320100 Health Research & Innovation	1.964	1.964	0.966	0.963	49.2 %	49.0 %	99.7 %
320101 Immunology Research	0.150	0.150	0.075	0.075	50.3 %	50.0 %	100.0 %
Total for the Vote	7.447	9.847	4.634	3.190	62.2 %	42.8 %	68.8 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.245	2.245	1.131	1.118	50.4 %	49.8 %	98.8 %
211102 Contract Staff Salaries	0.110	0.110	0.055	0.055	50.0 %	49.8 %	99.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.063	0.063	0.039	0.038	60.8 %	60.5 %	99.5 %
212102 Medical expenses (Employees)	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.014	0.014	0.008	0.002	54.2 %	10.7 %	19.8 %
221003 Staff Training	0.125	0.125	0.092	0.091	73.4 %	72.9 %	99.3 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.007	0.005	100.0 %	68.6 %	68.6 %
221008 Information and Communication Technology Supplies.	0.070	0.200	0.118	0.033	168.3 %	46.9 %	27.8 %
221011 Printing, Stationery, Photocopying and Binding	0.021	0.021	0.015	0.005	73.4 %	23.2 %	31.6 %
221012 Small Office Equipment	0.000	0.065	0.020	0.020	0.0 %	0.0 %	100.0 %
221016 Systems Recurrent costs	0.136	0.136	0.064	0.064	46.9 %	46.8 %	99.9 %
221017 Membership dues and Subscription fees.	0.007	0.007	0.004	0.002	54.2 %	32.3 %	59.7 %
222001 Information and Communication Technology Services.	0.180	0.180	0.073	0.024	40.8 %	13.5 %	33.1 %
223001 Property Management Expenses	0.279	0.279	0.185	0.160	66.6 %	57.6 %	86.5 %
223002 Property Rates	0.000	0.080	0.080	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.038	0.038	0.038	0.009	100.0 %	24.9 %	24.9 %
223005 Electricity	1.000	1.000	0.478	0.235	47.8 %	23.5 %	49.2 %
223006 Water	0.100	0.100	0.050	0.050	50.4 %	49.9 %	99.0 %
224001 Medical Supplies and Services	0.510	0.510	0.243	0.093	47.6 %	18.3 %	38.5 %
225204 Monitoring and Supervision of capital work	0.000	0.080	0.080	0.031	0.0 %	0.0 %	38.8 %
227001 Travel inland	1.244	1.244	0.560	0.555	45.0 %	44.6 %	99.1 %
227004 Fuel, Lubricants and Oils	0.251	0.351	0.175	0.155	69.6 %	61.6 %	88.5 %
228001 Maintenance-Buildings and Structures	0.320	1.240	0.163	0.070	50.9 %	22.0 %	43.3 %
228002 Maintenance-Transport Equipment	0.046	0.126	0.087	0.021	188.2 %	46.4 %	24.6 %
228004 Maintenance-Other Fixed Assets	0.000	0.200	0.050	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.002	0.001	49.5 %	16.0 %	32.3 %
273104 Pension	0.466	0.466	0.233	0.208	50.0 %	44.5 %	89.1 %

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<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
273105 Gratuity	0.195	0.195	0.195	0.130	100.0 %	66.6 %	66.6 %
312212 Light Vehicles - Acquisition	0.000	0.295	0.295	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	0.080	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 %
Total for the Vote	7.447	9.847	4.634	3.191	62.2 %	42.8 %	68.9 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	7.447	9.847	4.634	3.191	62.23 %	42.85 %	68.85 %
Sub SubProgramme:01 Virus Research	7.447	9.847	4.634	3.191	62.23 %	42.85 %	68.9 %
<i>Departments</i>							
001 Administration & Support Services	4.583	4.583	2.435	1.881	53.1 %	41.0 %	77.2 %
002 Health Research Services	2.864	2.864	1.399	1.229	48.9 %	42.9 %	87.8 %
<i>Development Projects</i>							
N/A							
Total for the Vote	7.447	9.847	4.634	3.191	62.2 %	42.8 %	68.9 %

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

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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		
<i>Departments</i>		
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		
1 audit carried out on human resources, procurement, IFMS, vote management and administration, asset register and report produced.	One major audit carried out on human resources, procurement, IFMS and asset register report produced and shared with Management.	
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 verification, Payroll audit and verification s of contract staffs and pensioners, Procurement audit, IFMS, Vote management and administration, asset register and report produced.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		26,427.159
	Total For Budget Output	26,427.159
	Wage Recurrent	0.000
	Non Wage Recurrent	26,427.159
	Arrears	0.000
	<i>AIA</i>	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:		
Staff & pensioners' welfare maintained through timely payment of Salary, pension & gratuity by the 28th day of every month	Staff & pensioners' welfare maintained through timely payment of Salary, pension & gratuity by the 28th day of every month	

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

1 General Staff Training conducted 15 staff inducted.
Succession Plan for 10 staff developed.

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

Item	Spent
211101 General Staff Salaries	144,835.459
211102 Contract Staff Salaries	27,318.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,216.000
212102 Medical expenses (Employees)	11,219.539
221003 Staff Training	49,374.654
221016 Systems Recurrent costs	8,619.889
273104 Pension	105,493.128
273105 Gratuity	130,079.481
Total For Budget Output	485,156.150
Wage Recurrent	172,153.459
Non Wage Recurrent	313,002.691
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

60 letters and communications couriered

56 documents (letters and communications) taken out of UVRI to other MDAs.

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

Item	Spent
227001 Travel inland	8,650.000
Total For Budget Output	8,650.000
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	8,650.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1 quarterly M&E report produced.	1 quarterly M&E report produced.	
7 Meetings conducted & 1 quarterly supervision report produced.	5 Meetings conducted & 1 quarterly supervision report produced.	
1 PBS Quarterly report produced.	1 PBS Quarterly report produced.	
Half annual financial report produced.	Half annual financial report produced.	
1 budget retreat conducted and one BFP produced	1 budget retreat conducted and one BFP produced	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,152.885
221001 Advertising and Public Relations	1,500.000
221003 Staff Training	10,422.500
221007 Books, Periodicals & Newspapers	2,876.000
221008 Information and Communication Technology Supplies.	15,161.415
221016 Systems Recurrent costs	20,792.794
221017 Membership dues and Subscription fees.	2,264.215
222001 Information and Communication Technology Services.	21,260.639
223001 Property Management Expenses	160,075.960
223004 Guard and Security services	9,455.729
223005 Electricity	230,952.137
223006 Water	24,718.336
227001 Travel inland	103,236.405
227004 Fuel, Lubricants and Oils	32,000.000
228001 Maintenance-Buildings and Structures	39,275.077
228002 Maintenance-Transport Equipment	10,126.671
Total For Budget Output	698,270.763

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	698,270.763
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,218,504.072
	Wage Recurrent	172,153.459
	Non Wage Recurrent	1,046,350.613
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Health Research Services

Budget Output:320095 Arbovirology, Emerging and Reemerging 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 for ticks & mosquito vectors of viral diseases conducted. Mosquitoes and ticks were collected in Masindi and Buliisa districts for arboviruses surveillance.	
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.	
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..	
1 Surveillance for ticks & mosquito vectors of viral diseases conducted.	1 Surveillance for ticks & mosquito vectors of viral diseases conducted in Arua.	
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 in– Kiswa, Kawaala, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Kibuli.	
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 in Western Uganda.	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
224001 Medical Supplies and Services	4,615.929
227001 Travel inland	8,663.664

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	13,279.593
	Wage Recurrent	0.000
	Non Wage Recurrent	13,279.593
	Arrears	0.000
	<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.	1250 stool samples tested for polio viruses. 54 Environmental samples tested for polio virus in Kampala.	
750 outpatients to be seen and at least 1500 laboratory investigations to be carried out	1200 outpatients seen and 1600 laboratory investigations to be carried out	

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

Item	Spent
224001 Medical Supplies and Services	14,156.259
227001 Travel inland	15,161.413
Total For Budget Output	29,317.672
Wage Recurrent	0.000
Non Wage Recurrent	29,317.672
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.	1 field sampling in each region to establish arboviral and malaria vector species conducted Western Uganda.	
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 in Northern Uganda	

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

Item	Spent
224001 Medical Supplies and Services	1,443.741

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		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		15,161.412
	Total For Budget Output	16,605.153
	Wage Recurrent	0.000
	Non Wage Recurrent	16,605.153
	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 conducted in Western Uganda .	
One quarterly training for enhanced Epidemiology Capacity.	One quarterly training for enhanced Epidemiology Capacity carried out at the Institute.	
One centralised specimen accessioning system established.	One centralized specimen accessioning system established.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		-111.725
227001 Travel inland		15,161.413
227004 Fuel, Lubricants and Oils		12,000.000
	Total For Budget Output	27,049.688
	Wage Recurrent	0.000
	Non Wage Recurrent	27,049.688
	Arrears	0.000
	<i>AIA</i>	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
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PIAP Output: 1203011201 Health research and innovation promoted**Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

1 quarterly HIV drug resistance surveillance among hard to reach populations sequenced.	One quarterly HIV drug resistance surveillance among hard to reach. populations carried out targeting 7,500 for rapid HIV testing	
1 quarterly HIV Drug Resistance study & survey conducted	One quarterly HIV drug resistance surveillance among hard to reach. populations carried out.	

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

Item	Spent
227001 Travel inland	12,995.496
Total For Budget Output	12,995.496
Wage Recurrent	0.000
Non Wage Recurrent	12,995.496
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.		
Quarterly Emergency response to viral outbreaks undertaken	Continued response to Ebola and covid outbreaks and other related outbreaks	

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

Item	Spent
211101 General Staff Salaries	420,602.310
224001 Medical Supplies and Services	35,148.956
227001 Travel inland	18,703.610
227004 Fuel, Lubricants and Oils	17,327.329
Total For Budget Output	491,782.205
Wage Recurrent	420,602.310
Non Wage Recurrent	71,179.895
Arrears	0.000
<i>AIA</i>	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
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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.	1 Vaccine development research conducted, samples needed ,sorted out Successfully for the assay.	
Viruses sensitivity to Monoclonal Antibodies tested	Viruses sensitivity to Monoclonal Antibodies tested and shipped back to the UVRI laboratory.	
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 and results submitted for further studies.	
Quarterly clinical trials on viral vaccines Immune response to shistosomiasis determined	Quarterly Clinic trials on viral immune response to vaccines shistosomiasis carried out using donor cells.	

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

Item	Spent
224001 Medical Supplies and Services	37,912.238
227001 Travel inland	17,327.331
Total For Budget Output	55,239.569
Wage Recurrent	0.000
Non Wage Recurrent	55,239.569
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	646,269.376
Wage Recurrent	420,602.310
Non Wage Recurrent	225,667.066
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

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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		19,998.000
225204 Monitoring and Supervision of capital work		31,071.414
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	81,069.414
	GoU Development	81,069.414
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	81,069.414
	GoU Development	81,069.414
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	1,945,842.862
	Wage Recurrent	592,755.769
	Non Wage Recurrent	1,272,017.679
	GoU Development	81,069.414
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
<i>Departments</i>		
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 audits carried out on human resources, procurement, IFMS, vote management and administration, asset register and reports produced.	Two 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.	Two major audit carried out covers Stores audit and verification, Payroll audit and verification s of contract staffs and pensioners, Procurement audit, IFMS, Vote management and administration, asset register and report produced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
227001 Travel inland	64,231.770	
Total For Budget Output		64,231.770
Wage Recurrent	0.000	
Non Wage Recurrent	64,231.770	
Arrears	0.000	
<i>AIA</i>	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:		
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	
Capacity building conducted.	NA	

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		US\$ Thousand
Item		Spent
211101 General Staff Salaries		282,110.558
211102 Contract Staff Salaries		54,739.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,987.078
212102 Medical expenses (Employees)		15,000.000
221003 Staff Training		68,781.021
221016 Systems Recurrent costs		18,701.119
273102 Incapacity, death benefits and funeral expenses		800.000
273104 Pension		207,783.791
273105 Gratuity		130,079.481
	Total For Budget Output	788,982.048
	Wage Recurrent	336,849.558
	Non Wage Recurrent	452,132.490
	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.	116 documents (letters and communications) taken out of UVRI to other MDAs.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		18,731.230
	Total For Budget Output	18,731.230
	Wage Recurrent	0.000
	Non Wage Recurrent	18,731.230
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

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

4 quarterly M&E reports produced.	1 quarterly M&E report produced.
Performance management enhanced	12 meetings conducted and 1 quarterly supervision report produced. meetings included senior management, training committee, finance, UVRI Stakeholders' meetings etc.
4 PBS Quarterly reports produced.	2 PBS Quarterly reports produced. produced and submitted to MOFPED.
Two interim & 1 final financial report produced.	Half annual financial report produced.
1 BFP and 1 MPS produced	1 budget retreat conducted and one BFP produced
1 Board of survey conducted	One board of survey conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,359.296
221001 Advertising and Public Relations	1,500.000
221003 Staff Training	22,607.682
221007 Books, Periodicals & Newspapers	4,547.468
221008 Information and Communication Technology Supplies.	32,803.565
221011 Printing, Stationery, Photocopying and Binding	4,817.940
221016 Systems Recurrent costs	44,987.745
221017 Membership dues and Subscription fees.	2,264.215
222001 Information and Communication Technology Services.	21,260.639
223001 Property Management Expenses	160,460.960
223004 Guard and Security services	9,455.729
223005 Electricity	235,497.527
223006 Water	49,921.336
227001 Travel inland	235,046.605
227004 Fuel, Lubricants and Oils	64,963.616
228001 Maintenance-Buildings and Structures	70,402.256
228002 Maintenance-Transport Equipment	21,324.191
Total For Budget Output	1,009,220.770

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,009,220.770
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,881,165.818
	Wage Recurrent	336,849.558
	Non Wage Recurrent	1,544,316.260
	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	Two 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.	Two influenza Surveillances have been 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.	Two 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	Two 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.	Two Influenza Surveillance have been 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.	Two Quarterly Studies on bat flight ranges foraging behavior on viruses conducted.

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

UShs Thousand

Item	Spent
224001 Medical Supplies and Services	4,615.929
227001 Travel inland	18,744.894

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	23,360.823
	Wage Recurrent	0.000
	Non Wage Recurrent	23,360.823
	Arrears	0.000
	<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**

A total of over 5,216 varies samples test for polio viruses.	Carried out direct detection of polio using PCR (Polymerase Chain Reaction) on 2472 samples.
3000 outpatients to be seen. At least 6000 laboratory investigations to be carried out.	3225 patients seen, and 4558 lab investigations done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	14,156.259
227001 Travel inland	32,803.565
	Total For Budget Output
	46,959.824
	Wage Recurrent
	0.000
	Non Wage Recurrent
	46,959.824
	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.	Two field samplings in Eastern region to establish arboviral and malaria vector species conducted in four districts; Kayunga, Buikwe, Mayuge and Bugiri district and Western Uganda .
4 Screening surveillances in each region for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations conducted.	Two Screening surveillances for bacterial endosymbionts, pathogenic insect virus and fungal infection in mosquito vector populations conducted, data analysis is still on going.

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		US\$ Thousand
Item		Spent
224001 Medical Supplies and Services		1,443.741
227001 Travel inland		32,803.564
	Total For Budget Output	34,247.305
	Wage Recurrent	0.000
	Non Wage Recurrent	34,247.305
	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**

4 quarterly Knowledge, attitudes & experiences (KAE) of Government response to Epidemics in Uganda conducted.	Two quarterly Knowledge, attitudes & experiences (KAE) of Government response to Epidemics in Uganda conducted in Central and Western Uganda.
A data warehouse established	A data warehouse equipped and fully functional established.
4 Quarterly trainings for enhanced Epidemiology Capacity conducted	Two Quarterly training for enhanced Epidemiology Capacity conducted at the Institute.
One Centralised specimen accessioning system established.	One centralized specimen accessioning system established.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		-0.004
222001 Information and Communication Technology Services.		3,050.000
227001 Travel inland		32,803.565
227004 Fuel, Lubricants and Oils		22,081.230
	Total For Budget Output	57,934.791
	Wage Recurrent	0.000
	Non Wage Recurrent	57,934.791
	Arrears	0.000
	<i>AIA</i>	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
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PIAP Output: 1203011201 Health research and innovation promoted**Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

Four quarterly HIV drug resistance surveillance among hard to reach populations sequenced.	Two quarterly HIV drug resistance surveillance among hard to reach populations carried out targeting 10,500 for rapid HIV testing .
Four quarterly HIV Drug Resistance studies & surveys carried out.	Two 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	28,117.341
Total For Budget Output	28,117.341
Wage Recurrent	0.000
Non Wage Recurrent	28,117.341
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**

Institute joint collaboration towards at least one product development carried out.	N/A
Quarterly Emergency responses conducted.	Responded to Ebola, Covid and related outbreaks

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	835,847.515
224001 Medical Supplies and Services	35,148.956
227001 Travel inland	54,137.078
227004 Fuel, Lubricants and Oils	37,489.788
Total For Budget Output	962,623.337
Wage Recurrent	835,847.515
Non Wage Recurrent	126,775.822

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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%
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.	Two 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	Two Quarterly 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.

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

Item	Spent
224001 Medical Supplies and Services	37,912.238
227001 Travel inland	37,489.790
Total For Budget Output	75,402.028
Wage Recurrent	0.000
Non Wage Recurrent	75,402.028
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,228,645.449

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	835,847.515
	Non Wage Recurrent	392,797.934
	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221012 Small Office Equipment	19,998.000
225204 Monitoring and Supervision of capital work	31,071.414
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	81,069.414
GoU Development	81,069.414
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	81,069.414
GoU Development	81,069.414
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	3,190,880.681
Wage Recurrent	1,172,697.073
Non Wage Recurrent	1,937,114.194
GoU Development	81,069.414
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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		
<i>Departments</i>		
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 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.
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:		
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	Staff & pensioners' welfare maintained through timely payment of Salary, pension & gratuity by the 28th day of every month
Capacity building conducted.	1 General Staff Training conducted 15 staff inducted. Succession Plan for 10 staff developed.	1 General Staff Training conducted 15 staff inducted. Succession Plan for 10 staff developed.
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	Records and archives maintained
240 letters and communications couriered.	60 letters and communications couriered	60 letters and communications couriered

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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:		
4 quarterly M&E reports produced.	1 quarterly M&E report produced.	1 quarterly M&E report produced.
Performance management enhanced	8 Meetings conducted & 1 quarterly supervision report produced..	8 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.	NA	
1 BFP and 1 MPS produced	One Ministerial Policy Statement Produced.	One Ministerial Policy Statement Produced.
1 Board of survey conducted		
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	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..
Budget Output:320096 Ecology/Zoology Research		
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.	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.

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320096 Ecology/Zoology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
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
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.	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.
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		
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	
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 quarterly Knowledge, attitudes & experiences (KAE) of Government response to Epidemics in Uganda conducted. One quarterly training for enhanced Epidemiology Capacity.	One quarterly Knowledge, attitudes & experiences (KAE) of Government response to Epidemics in Uganda conducted. One quarterly training for enhanced Epidemiology Capacity.
Budget Output:320099 General Virology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
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.

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		
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.	. Evaluation of 1 new diagnostic tool for viral diseases conducted	. Evaluation of 1 new diagnostic tool for viral diseases conducted
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 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
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.	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		

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>	2023/24 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	18,730,000.000	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>18,730,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 01 Virus Research	18,730,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 002 Health Research Services	18,730,000.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	18,730,000.000	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:	Limited access to UVRI clinic
Planned Interventions:	Ease access and offer diagnostic and palliative care to all inpatients
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of people accessing UVRI clinic services.
Actual Expenditure By End Q2	0.025
Performance as of End of Q2	2032 patients were seen at the clinic.
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:	Staff get pricked by Needles while in direct contact with sick people. HIV contraction while having unprotected sex.
Planned Interventions:	Staff to use protective gear while attending to patients at the institute clinic. Hung and distribute condom boxes to several buildings and people respectively
Budget Allocation (Billion):	0.010
Performance Indicators:	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
Actual Expenditure By End Q2	0.025
Performance as of End of Q2	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
Reasons for Variations	Using donor funding, no government funds expended on the output

iii) Environment

Objective:	Conduct Environment impact assessment for all capital projects
Issue of Concern:	Infectious laboratories to users and the community. These laboratories were also constructed way back and not up to date in terms of technical designs.
Planned Interventions:	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.
Budget Allocation (Billion):	0.010

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Quarter 2

Performance Indicators:	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.
Actual Expenditure By End Q2	0.005
Performance as of End of Q2	Trained 18 laboratory staff on new laboratory and safety practices. Several protective gear like gloves, lab coats, were procured for the clinic and laboratories.
Reasons for Variations	No reason.

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. Avail free masks, hand washing and encourage people to observe SOPs
Budget Allocation (Billion):	0.015
Performance Indicators:	Number of staff vaccinated against COVID 19. No. masks and hand washing equipment availed to people. Budget spent on procurement of Covid related gadgets.
Actual Expenditure By End Q2	0.003
Performance as of End of Q2	Covid-19 testing and vaccination continued. 42 people were vaccinated.
Reasons for Variations	