

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.952	0.714	0.952	0.799	100.0%	84.0%	84.0%
Non Wage	0.481	5.366	0.529	0.458	110.0%	95.2%	86.6%
Devt. GoU	0.400	0.400	0.800	0.000	200.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	1.833	6.480	2.281	1.258	124.4%	68.6%	55.1%
Total GoU+Ext Fin (MTEF)	1.833	6.480	2.281	1.258	124.4%	68.6%	55.1%
Arrears	0.031	0.031	0.061	0.003	200.0%	8.6%	4.3%
Total Budget	1.864	6.510	2.342	1.260	125.7%	67.6%	53.8%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1.864	6.510	2.342	1.260	125.7%	67.6%	53.8%
Total Vote Budget Excluding Arrears	1.833	6.480	2.281	1.258	124.4%	68.6%	55.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0803 Virus Research	1.83	2.28	1.26	124.4%	68.6%	55.1%
Total for Vote	1.83	2.28	1.26	124.4%	68.6%	55.1%

Matters to note in budget execution

The UVRI received a supplementary of Ushs 4.9bn to cater for:

- Electricity arrears - 3.92 bn
- Electricity bills for the currently FY - 0.91bn
- Maintenance and running of the machinery (freezers, Generators, oxygen plant and laboratory equipment) - 0.150bn

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0803 Virus Research	
0.062 Bn Shs	SubProgram/Project :01 Headquarters

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Reason:	
<i>Items</i>	
39,320,752.000 UShs	212102 Pension for General Civil Service
Reason: For officials whose files are under verification	
13,600,000.000 UShs	228002 Maintenance - Vehicles
Reason: For a vehicle under repair	
2,580,000.000 UShs	222001 Telecommunications
Reason:	
2,342,000.000 UShs	221009 Welfare and Entertainment
Reason:	
2,001,594.000 UShs	227001 Travel inland
Reason:	
0.009 Bn Shs	SubProgram/Project :02 Health Research Services
Reason: Funds to facilitate staff for a scientific symposium.	
<i>Items</i>	
7,932,002.000 UShs	221009 Welfare and Entertainment
Reason: the funds are a contribution towards the open day in june.	
1,456,276.000 UShs	227002 Travel abroad
Reason: for facilitation of an officer to travel for a scientific conference	
0.300 Bn Shs	SubProgram/Project :1437 Institutional Support to UVRI
Reason:	
<i>Items</i>	
300,000,000.000 UShs	312203 Furniture & Fixtures
Reason:	
0.500 Bn Shs	SubProgram/Project :1442 UVRI Infrastructural Development Project
Reason: to paid on completion of the contract	
<i>Items</i>	
400,000,000.000 UShs	312102 Residential Buildings
Reason: contract on going	
100,000,000.000 UShs	312101 Non-Residential Buildings
Reason: contract on going	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Away from the routine scientific research, the institute registered the following :

- carried out specialised testing from which outbreaks of the CCF, RVF, Measles where confirmed.
- Hosted the US, Secretary of State for Health.
- commissioned the renovation of the staff housing units although the project remains critically underfunded.this project intends to remove and dispose of all asbestos roofs, renovate some houses and construct new units where the old existent ones were condemned.
- commissioned the renovation of some laboratories.
- Acquired new ICT equipment under the retooling project.
- The institute managed to settle its electricity arrears, for the fast time in over 10 years UVRI is not indebted to UMEME

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0803 Virus Research	1.86	2.34	1.26	125.7%	67.6%	53.8%
<i>Class: Outputs Provided</i>	<i>1.43</i>	<i>1.48</i>	<i>1.26</i>	<i>103.3%</i>	<i>87.7%</i>	<i>84.9%</i>
080304 Administration and Support Services	1.30	1.33	1.12	102.7%	86.2%	83.9%
080306 Arbovirology, Emerging and Remerging Disease Research	0.02	0.03	0.03	123.0%	119.7%	97.3%
080307 Ecology / Zoology Research	0.02	0.02	0.02	105.4%	96.6%	91.6%
080308 Immunology Research	0.02	0.02	0.02	100.0%	98.3%	98.2%
080309 General Virology Research	0.02	0.03	0.02	114.5%	98.3%	85.8%
080310 Entomology Research	0.02	0.02	0.02	100.4%	100.1%	99.7%
080311 Epidemiology and Data Management Research	0.02	0.02	0.02	114.9%	104.2%	90.7%
080320 Records Management Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>0.40</i>	<i>0.80</i>	<i>0.00</i>	<i>200.0%</i>	<i>0.0%</i>	<i>0.0%</i>
080372 Government Buildings and Administrative Infrastructure	0.25	0.50	0.00	200.0%	0.0%	0.0%
080378 Purchase of Office and Residential Furniture and Fittings	0.15	0.30	0.00	200.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.03</i>	<i>0.06</i>	<i>0.00</i>	<i>200.0%</i>	<i>8.6%</i>	<i>4.3%</i>
080399 Arrears	0.03	0.06	0.00	200.0%	8.6%	4.3%
Total for Vote	1.86	2.34	1.26	125.7%	67.6%	53.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>1.43</i>	<i>1.48</i>	<i>1.26</i>	<i>103.3%</i>	<i>87.7%</i>	<i>84.9%</i>
211101 General Staff Salaries	0.95	0.95	0.80	100.0%	84.0%	84.0%

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211103 Allowances	0.05	0.06	0.06	107.4%	107.4%	100.0%
212102 Pension for General Civil Service	0.04	0.04	0.00	100.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	62.5%	62.5%
221003 Staff Training	0.03	0.03	0.03	99.9%	99.9%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	103.8%	103.8%	100.0%
221009 Welfare and Entertainment	0.04	0.06	0.05	173.0%	145.2%	83.9%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.00	0.00	0.00	100.0%	14.0%	14.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.03	0.03	0.03	122.2%	123.1%	100.7%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	82.5%	82.5%
227001 Travel inland	0.04	0.04	0.04	116.0%	110.6%	95.4%
227002 Travel abroad	0.03	0.03	0.03	118.0%	112.7%	95.4%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.00	100.0%	2.9%	2.9%
Class: Capital Purchases	0.40	0.80	0.00	200.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.05	0.10	0.00	200.0%	0.0%	0.0%
312102 Residential Buildings	0.20	0.40	0.00	200.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.30	0.00	200.0%	0.0%	0.0%
Class: Arrears	0.03	0.06	0.00	200.0%	8.6%	4.3%
321617 Salary Arrears (Budgeting)	0.03	0.06	0.00	200.0%	8.6%	4.3%
Total for Vote	1.86	2.34	1.26	125.7%	67.6%	53.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0803 Virus Research	1.86	2.34	1.26	125.7%	67.6%	53.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.33	1.39	1.12	105.0%	84.4%	80.4%
02 Health Research Services	0.13	0.14	0.14	107.6%	100.8%	93.7%
03 Internal Audit	0.00	0.00	0.00	206.1%	206.1%	100.0%
<i>Development Projects</i>						
1437 Institutional Support toUVRI	0.15	0.30	0.00	200.0%	0.0%	0.0%
1442 UVRI Infrastructural Development Project	0.25	0.50	0.00	200.0%	0.0%	0.0%
Total for Vote	1.86	2.34	1.26	125.7%	67.6%	53.8%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 03 Virus Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 04 Administration and Support Services

		Item	Spent
% of research activities and support services coordinated, supervised and mobilized	All staff salaries paid before the 28th of month. Four (4) teams supported to the field.	211101 General Staff Salaries	799,439
		211103 Allowances	24,500
	4 research groups supported to collect data	213002 Incapacity, death benefits and funeral expenses	8,000
	BFP prepared and presented	221001 Advertising and Public Relations	500
		221003 Staff Training	20,965
		221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	47,658
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221016 IFMS Recurrent costs	5,000
		221020 IPPS Recurrent Costs	5,000
		222001 Telecommunications	420
		223005 Electricity	50,000
		223006 Water	30,000
		224004 Cleaning and Sanitation	8,248
		227001 Travel inland	33,998
	227002 Travel abroad	20,000	
	227004 Fuel, Lubricants and Oils	53,694	
	228002 Maintenance - Vehicles	400	

Reasons for Variation in performance

Total	1,117,821
Wage Recurrent	799,439
Non Wage Recurrent	318,382
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	1,117,821
		Wage Recurrent	799,439
		Non Wage Recurrent	318,382
		AIA	0

Recurrent Programmes

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

		Item	Spent
influenza surveillance in districts of Mbarara, Tororo, Wakiso, Entebbe, Arua and Koboko Conducted	Mosquito Surveillance in Lira and Kitgum carried out.	211103 Allowances	5,000
Samples from the 5 sites of Nkokonjeru, Kisubi, Masulita, Bundibujjo and Kapchorwa tested for SARI	Surveillance of Rift Valley Fever in Kiboga, Mityana and Kiruhura carried out.	221003 Staff Training	2,223
Mosquitoes tested for Yellow fever	Continued with Diagnostic activities at the Institute.	221009 Welfare and Entertainment	1,000
		224001 Medical and Agricultural supplies	9,240
		227001 Travel inland	1,222
		227002 Travel abroad	2,444
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Total	27,129
Wage Recurrent	0
Non Wage Recurrent	27,129
AIA	0

Output: 07 Ecology / Zoology Research

		Item	Spent
Indoor residual spraying in affected villages West Nile Monitored	Acute Fibril illness studies carried out in Arua and Kasese Districts.	211103 Allowances	5,000
	samples tested for different Arboviruses.	221003 Staff Training	2,223
		224001 Medical and Agricultural supplies	5,000
		227001 Travel inland	1,222
		227002 Travel abroad	2,444
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Total	21,889
Wage Recurrent	0
Non Wage Recurrent	21,889
AIA	0

Output: 08 Immunology Research

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Recruit, follow up and evaluate super infected HIV infected individuals. Immune responses for plague, yellow fever and other highly pathogenic viruses monitored	Followed up super infected individuals and samples collected for future studies. Technical audits carried out on the field sites of kyamuribwa and masaka	Item	Spent
		211103 Allowances	5,000
		221003 Staff Training	2,465
		221009 Welfare and Entertainment	1,668
		224001 Medical and Agricultural supplies	5,000
		227001 Travel inland	1,222
		227002 Travel abroad	915
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Total	22,270
Wage Recurrent	0
Non Wage Recurrent	22,270
AIA	0

Output: 09 General Virology Research

Samples collected and tested for Hep B virus, Cases of new AFP identified and measles confirmed, Prevalence of transmitted resistance determined Surveillance for measles cases/outbreaks and AFP conducted	Two teams supported 17 sites in 5 districts in proficiency and rapid testing.	Item	Spent
		211103 Allowances	5,000
		221003 Staff Training	2,223
		221009 Welfare and Entertainment	400
		224001 Medical and Agricultural supplies	5,000
		227001 Travel inland	1,222
		227002 Travel abroad	2,444
		227004 Fuel, Lubricants and Oils	2,750

Reasons for Variation in performance

Total	19,039
Wage Recurrent	0
Non Wage Recurrent	19,039
AIA	0

Output: 10 Entomology Research

Surveillance of mosquito vectors in malaria hot-spots, distribution profiles Zika, YF, Dengue vectors at 3 sentinel sites conducted, Laboratory rearing conditions for Anopheles funestus and Aedes Africanus determined	Carried out insecticide resistance profiles in the cattle corridor. Mapped zika vector profiles around Entebbe	Item	Spent
		211103 Allowances	5,000
		221003 Staff Training	2,223
		221007 Books, Periodicals & Newspapers	200
		221009 Welfare and Entertainment	2,000
		224001 Medical and Agricultural supplies	5,000
		227001 Travel inland	1,222
		227002 Travel abroad	1,151
		227004 Fuel, Lubricants and Oils	5,900

Reasons for Variation in performance

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	22,696
		Wage Recurrent	0
		Non Wage Recurrent	22,696
		AIA	0

Output: 11 Epidemiology and Data Management Research

Data management centre strengthened	Epidemiological research in rakai and masaka districts carried out	Item	Spent
Surveillance to characterize HIV drug resistance populations in Rakai clinical cohorts and Hepatitis B Virus conducted		211103 Allowances	6,978
		221003 Staff Training	2,223
		221007 Books, Periodicals & Newspapers	504
		221009 Welfare and Entertainment	1,000
Training in Ethics and analysis of completed		224001 Medical and Agricultural supplies	4,000
		227001 Travel inland	1,222
		227002 Travel abroad	1,123
		227004 Fuel, Lubricants and Oils	5,496

Reasons for Variation in performance

Total	22,547
Wage Recurrent	0
Non Wage Recurrent	22,547
AIA	0
Total For SubProgramme	135,570
Wage Recurrent	0
Non Wage Recurrent	135,570
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

Value for money ensured	Q3 audit carried out and report produced	Item	Spent
		211103 Allowances	1,370
		227001 Travel inland	250

Reasons for Variation in performance

Total	1,620
Wage Recurrent	0
Non Wage Recurrent	1,620
AIA	0

Output: 09 General Virology Research

Vote:304

 Uganda Virus Research Institute (UVRI)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		227004 Fuel, Lubricants and Oils	2,750
<i>Reasons for Variation in performance</i>			
		Total	2,750
		Wage Recurrent	0
		Non Wage Recurrent	2,750
		AIA	0
		Total For SubProgramme	4,370
		Wage Recurrent	0
		Non Wage Recurrent	4,370
		AIA	0
		GRAND TOTAL	1,257,761
		Wage Recurrent	799,439
		Non Wage Recurrent	458,322
		GoU Development	0
		External Financing	0
		AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 03 Virus Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 04 Administration and Support Services

	Item	Spent
1. 103 UVRI staff were paid salaries on time	211101 General Staff Salaries	399,719
2. 10% of the Electricity and water bills was paid	211103 Allowances	12,250
3. UVRI premises, laboratories and offices were cleaned and maintained	213002 Incapacity, death benefits and funeral expenses	4,000
	221001 Advertising and Public Relations	250
	221003 Staff Training	10,482
	221007 Books, Periodicals & Newspapers	1,000
	221009 Welfare and Entertainment	23,829
	221011 Printing, Stationery, Photocopying and Binding	4,000
	221016 IFMS Recurrent costs	2,500
	221020 IPPS Recurrent Costs	2,500
	222001 Telecommunications	210
	223005 Electricity	25,000
	223006 Water	15,000
	224004 Cleaning and Sanitation	4,124
	227001 Travel inland	16,999
	227002 Travel abroad	10,000
	227004 Fuel, Lubricants and Oils	26,847
	228002 Maintenance - Vehicles	200

Reasons for Variation in performance

	Total	558,911
	Wage Recurrent	399,719
	Non Wage Recurrent	159,191
	AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	558,911

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	399,719
		Non Wage Recurrent	159,191
		AIA	0

Recurrent Programmes

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

Carried out Surveillance on arboviruses in Kisubi (Zika Forest), Nkokonjeru (both in the community and an in Nkokonjeru St. Francis Hospital) and Sseganga in North Eastern Wakiso District.

Item	Spent
211103 Allowances	2,500
221003 Staff Training	1,112
221009 Welfare and Entertainment	500
224001 Medical and Agricultural supplies	4,620
227001 Travel inland	611
227002 Travel abroad	1,222
227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Total	13,564
Wage Recurrent	0
Non Wage Recurrent	13,564
AIA	0

Output: 07 Ecology / Zoology Research

monitoring for IRS in 4 affected villages in West Nile region

Item	Spent
211103 Allowances	2,500
221003 Staff Training	1,112
224001 Medical and Agricultural supplies	2,500
227001 Travel inland	611
227002 Travel abroad	1,222
227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Total	10,944
Wage Recurrent	0
Non Wage Recurrent	10,944
AIA	0

Output: 08 Immunology Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Conducted an AFP (Acute Flaccid Paralysis) surveillance of 4191 stool samples. No wild Polio was confirmed in any of the samples tested.		Item	Spent
2. The Polio laboratory was also fully accredited.		211103 Allowances	2,500
3. Fully contained the Polio Laboratory		221003 Staff Training	1,233
		221009 Welfare and Entertainment	834
		224001 Medical and Agricultural supplies	2,500
		227001 Travel inland	611
		227002 Travel abroad	457
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Total	11,135
Wage Recurrent	0
Non Wage Recurrent	11,135
AIA	0

Output: 09 General Virology Research

Supported and supervised 20 HIV testing sites for proficiency HIV rapid testing.

Item	Spent
211103 Allowances	2,500
221003 Staff Training	1,112
221009 Welfare and Entertainment	200
224001 Medical and Agricultural supplies	2,500
227001 Travel inland	611
227002 Travel abroad	1,222

Reasons for Variation in performance

Total	8,144
Wage Recurrent	0
Non Wage Recurrent	8,144
AIA	0

Output: 10 Entomology Research

Collected around 100 mosquitoes in the dry season and put in the laboratories for surveillance.

Item	Spent
211103 Allowances	2,500
221003 Staff Training	1,112
221007 Books, Periodicals & Newspapers	100
221009 Welfare and Entertainment	1,000
224001 Medical and Agricultural supplies	2,500
227001 Travel inland	611
227002 Travel abroad	576
227004 Fuel, Lubricants and Oils	2,950

Reasons for Variation in performance

Total	11,348
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Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	11,348
		AIA	0

Output: 11 Epidemiology and Data Management Research

Carried out epidemiological and behavior research in HIV/AIDS, Malaria and acute Viral out breaks in 2 fishing communities of Kasensero and Dima landing site in Rakai district

Item	Spent
211103 Allowances	3,489
221003 Staff Training	1,112
221007 Books, Periodicals & Newspapers	252
221009 Welfare and Entertainment	500
224001 Medical and Agricultural supplies	2,000
227001 Travel inland	611
227002 Travel abroad	562
227004 Fuel, Lubricants and Oils	2,748

Reasons for Variation in performance

Total	11,273
Wage Recurrent	0
Non Wage Recurrent	11,273
AIA	0
Total For SubProgramme	66,410
Wage Recurrent	0
Non Wage Recurrent	66,410
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

Item	Spent
211103 Allowances	685
227001 Travel inland	125

Reasons for Variation in performance

Total	810
Wage Recurrent	0
Non Wage Recurrent	810
AIA	0

Output: 09 General Virology Research

Item	Spent
227004 Fuel, Lubricants and Oils	2,750

Reasons for Variation in performance

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	2,750
		Wage Recurrent	0
		Non Wage Recurrent	2,750
		AIA	0

Output: 20 Records Management Services

Human resource audit was carried out and I.T support was given to UVRI field stations of Kyamulibwa, Arua and Rakai.

Reasons for Variation in performance

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	3,560
Wage Recurrent	0
Non Wage Recurrent	3,560
AIA	0

Development Projects

Project: 1437 Institutional Support toUVRI

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Reasons for Variation in performance

insufficient funds.

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1442 UVRI Infrastructural Development Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Renovation of dilapidated Soweto staff houses, walk ways and fence

Reasons for Variation in performance

Item	Spent
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Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Insufficient funds.			
More asbestos on site than earlier anticipated.			
The structures where in worse situation than anticipated.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	628,880
		Wage Recurrent	399,719
		Non Wage Recurrent	229,161
		GoU Development	0
		External Financing	0
		AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 03 Virus Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 04 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1. 103 UVRI staff were paid salaries on time				
2. 10% of the Electricity and water bills was paid				
3. One International EDCTP conference was attended	211101 General Staff Salaries	152,561	0	152,561
4. UVRI premises, laboratories and offices were cleaned and maintained	212102 Pension for General Civil Service	39,321	0	39,321
	221001 Advertising and Public Relations	300	0	300
	221009 Welfare and Entertainment	2,342	0	2,342
	222001 Telecommunications	2,580	0	2,580
	224004 Cleaning and Sanitation	1,753	0	1,753
	227001 Travel inland	2,002	0	2,002
	228002 Maintenance - Vehicles	13,600	0	13,600
	Total	214,458	0	214,458
	<i>Wage Recurrent</i>	<i>152,561</i>	<i>0</i>	<i>152,561</i>
	<i>Non Wage Recurrent</i>	<i>61,897</i>	<i>0</i>	<i>61,897</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

	Item	Balance b/f	New Funds	Total
Carried out Surveillance on arboviruses in Kisubi (Zika Forest), Nkokonjeru (both in the community and an in Nkokonjeru St. Francis Hospital) and Sseganga in North Eastern Wakiso District.	221009 Welfare and Entertainment	1,000	0	1,000
	224001 Medical and Agricultural supplies	(240)	0	(240)
	Total	760	0	760
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>760</i>	<i>0</i>	<i>760</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Ecology / Zoology Research

	Item	Balance b/f	New Funds	Total
monitoring for IRS in 5 affected villages in West Nile region	221009 Welfare and Entertainment	2,000	0	2,000
	Total	2,000	0	2,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 08 Immunology Research					
1. Conducted an AFP (Acute Flaccid Paralysis) surveillance of 4191 stool samples. No wild Polio was confirmed in any of the samples tested.	Item		Balance b/f	New Funds	Total
	221009 Welfare and Entertainment		332	0	332
2. The Polio laboratory was also fully accredited.	227002 Travel abroad		65	0	65
3. Fully contained the Polio Laboratory					
	Total		397	0	397
	<i>Wage Recurrent</i>		<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>		<i>397</i>	<i>0</i>	<i>397</i>
	<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>
Output: 09 General Virology Research					
Supported and supervised 20 HIV testing sites for proficiency HIV rapid testing.	Item		Balance b/f	New Funds	Total
	221009 Welfare and Entertainment		3,600	0	3,600
	Total		3,600	0	3,600
	<i>Wage Recurrent</i>		<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>		<i>3,600</i>	<i>0</i>	<i>3,600</i>
	<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>
Output: 10 Entomology Research					
Collected around 100 mosquitoes in the dry season and put in the laboratories for surveillance.	Item		Balance b/f	New Funds	Total
	227002 Travel abroad		71	0	71
	Total		71	0	71
	<i>Wage Recurrent</i>		<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>		<i>71</i>	<i>0</i>	<i>71</i>
	<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>
Output: 11 Epidemiology and Data Management Research					
Carried out epidemiological and behavior research in HIV/AIDS, Malaria and acute Viral outbreaks in 2 fishing communities of Kasensero and Dima landing site in Rakai district	Item		Balance b/f	New Funds	Total
	221009 Welfare and Entertainment		1,000	0	1,000
	227002 Travel abroad		1,320	0	1,320
	Total		2,320	0	2,320
	<i>Wage Recurrent</i>		<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>		<i>2,320</i>	<i>0</i>	<i>2,320</i>
	<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

Output: 09 General Virology Research

Development Projects

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1437 Institutional Support to UVRI

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	300,000	0	300,000
Total	300,000	0	300,000
<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1442 UVRI Infrastructural Development Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
Renovation of dilapidated Soweto staff houses, walk ways and fence			
312101 Non-Residential Buildings	100,000	0	100,000
312102 Residential Buildings	400,000	0	400,000
Total	500,000	0	500,000
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	1,023,606	0	1,023,606
<i>Wage Recurrent</i>	<i>152,561</i>	<i>0</i>	<i>152,561</i>
<i>Non Wage Recurrent</i>	<i>381,627</i>	<i>0</i>	<i>381,627</i>
<i>GoU Development</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>