

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.759	0.190	0.190	0.158	25.0%	20.8%	83.1%
Non Wage	2.945	0.728	0.728	0.373	24.7%	12.7%	51.3%
Devt. GoU	5.344	4.828	4.828	0.020	90.3%	0.4%	0.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.048	5.746	5.746	0.551	63.5%	6.1%	9.6%
Total GoU+Ext Fin (MTEF)	9.048	5.746	5.746	0.551	63.5%	6.1%	9.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	9.048	5.746	5.746	0.551	63.5%	6.1%	9.6%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.048	5.746	5.746	0.551	63.5%	6.1%	9.6%
Total Vote Budget Excluding Arrears	9.048	5.746	5.746	0.551	63.5%	6.1%	9.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1213 Forensic and General Scientific Services.	9.05	5.75	0.55	63.5%	6.1%	9.6%
Total for Vote	9.05	5.75	0.55	63.5%	6.1%	9.6%

Matters to note in budget execution

1. Shortage of adequate number of staff to deploy in Regional Laboratories.
2. Government Analysts/ Experts did not testify in some courts due the strike by Judicial officers during that period.
3. Lengthy Procurement Process i.e. Procurement of DNA reagents were initiated in June, 2017 but Reagents were delivered to the user department in October, 2017 and delayed delivery of the Genetic Analyzer for DNA analysis.
4. Inadequate laboratory space. Questioned Documents Laboratory and Micro biology laboratories are too congested to accommodate the required number of analysts in each laboratory which is 03 Government analysts.

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

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 1213 Forensic and General Scientific Services.		
0.010 Bn Shs		SubProgram/Project :02 Regional Forensic Laboratories
Reason: The regional forensic laboratories aren't equipped with enough staff or equipment to carry out forensic analysis. However there are forensic missions from the headquarters laboratory that do the forensic analysis of the exhibits when they visit the particular laboratory		
Items		
10,071,000.000 UShs		224001 Medical and Agricultural supplies
Reason: The regional forensic laboratories aren't equipped with enough staff or equipment to carry out forensic analysis. However there are forensic missions from the headquarters laboratory that do the forensic analysis of the exhibits when they visit the particular laboratory		
0.070 Bn Shs		SubProgram/Project :04 Office of the Director (Administration and Support Services)
Reason: Delay in the procurement process of the stationery in Q1. The machinery and equipment that needed maintenance were all serviced and calibrated.		
Items		
27,208,494.000 UShs		212102 Pension for General Civil Service
Reason: The machinery and equipment that needed maintenance were all serviced and calibrated.		
12,822,890.000 UShs		228003 Maintenance – Machinery, Equipment & Furniture
Reason: The machinery and equipment that needed maintenance were all serviced and calibrated.		
11,379,200.000 UShs		225001 Consultancy Services- Short term
Reason:		
7,107,000.000 UShs		224004 Cleaning and Sanitation
Reason: Cleaning payments are being processed.		
5,507,840.000 UShs		221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in the procurement process of the stationery in Q1		
0.209 Bn Shs		SubProgram/Project :05 Criminalistics and Laboratory Services
Reason: Delayed Procurement Processes are a major reason behind the unspent balances in Criminalistics.		
Items		
164,686,000.000 UShs		224001 Medical and Agricultural supplies
Reason: Procurement process for the reagents and consumables was initiated with delivery taking place in October 2017		
40,499,987.000 UShs		228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement process for maintenance of machinery has been initiated and there has been a delay in the procurement process.		
1,499,999.000 UShs		221017 Subscriptions
Reason: Subscriptions are paid once and the funds in this quarter were not enough o acquire the subscriptions. With the additional allocations in other quarters, the subscriptions will be acquired.		
1,000,000.000 UShs		221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in delivery of the stationery.		

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750,000.000 UShs	225002 Consultancy Services- Long-term
Reason: There were no consultancies done in first quarter of FY 2017/2018	
0.066 Bn Shs	<i>SubProgram/Project :06 Quality and Chemical Verification Services</i>
Reason: Delayed Procurement Processes are a major reason behind the unspent balances in Quality Chemical Verification department.	
<i>Items</i>	
57,752,225.000 UShs	224001 Medical and Agricultural supplies
Reason: Procurement process for the reagents and consumables was initiated with delivery taking place in October 2017	
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in delivery of the stationery.	
2,335,000.000 UShs	221003 Staff Training
Reason: Funds are to be utilized in another staff training in subsequent quarters of F 2017/2018	
2,298,994.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement process for maintenance of machinery has been initiated and there has been a delay in the procurement process.	
1,325,000.000 UShs	225001 Consultancy Services- Short term
Reason: There were no consultancies initiated or done in first quarter of FY 2017/2018	
4.808 Bn Shs	<i>SubProgram/Project :0066 Support to Internal Affairs (Government Chemist)</i>
Reason: Procurements were all initiated. Delayed procurement process for the various outputs.	
<i>Items</i>	
4,182,300,000.000 UShs	312202 Machinery and Equipment
Reason: Delayed Procurement process	
362,089,250.000 UShs	314201 Materials and supplies
Reason: Delayed Procurement process	
90,000,000.000 UShs	311101 Land
Reason: Delayed Procurement process	
45,000,000.000 UShs	312203 Furniture & Fixtures
Reason:	
45,000,000.000 UShs	281501 Environment Impact Assessment for Capital Works
Reason: Delayed Procurement process	
45,000,000.000 UShs	281502 Feasibility Studies for Capital Works
Reason: Delayed Procurement process	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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QUARTER 1: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 13 Forensic and General Scientific Services.			
Responsible Officer: Director			
Programme Outcome: Strengthened Forensic Science for Public Safety and Administration of Justice.			
Sector Outcomes contributed to by the Programme Outcome			
1. Enhance JLOS infrastructure and access to JLOS services			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Percentage of backlog cases analyzed	Percentage	50%	0.01%
Turnaround time (in days)	Time	90 days	60 days

Table V2.2: Key Vote Output Indicators*

Programme : 13 Forensic and General Scientific Services.			
Sub Programme : 05 Criminalistics and Laboratory Services			
KeyOutPut : 01 Forensic and General Scientific Services,			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
% of casebacklog analysed as forensic evidence	Percentage	50%	0.01%
Average time taken to conclude forensic investigations (Days)	Number		60
Status of roll out of National Criminal DNA databank	Text		There was no roll out of National Criminal DNA Data bank
Sub Programme : 06 Quality and Chemical Verification Services			
KeyOutPut : 02 Scientific, Analytical and Advisory Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of commercial products verified	Number	320	162
No. of forensic studies carried out contaminants in water and food	Number		210
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	Number		0

Performance highlights for the Quarter

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1. 53 new cases analyzed against a total of 263 cases received. 20% of the target achieved. 94 backlog cases analysed 0.01% of the target was achieved.
2. 100% response to all the 10 court summons received in the Criminalistics Department and 93% response with 27 courts attended out of 29 court summons received in the Quality and Chemical Verification Department.
3. 162 commercial and consumer products cases were verified and reported.
4. 210 cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety concluded and reported.
5. Participated in FAO Aflatoxin in Maize flour and SADCMENT water microbiology PT and results submitted pending evaluation.
6. U SHS 34,990,000=.was collected as NTR.

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 1213 Forensic and General Scientific Services.	9.05	5.75	0.55	63.5%	6.1%	9.6%
<i>Class: Outputs Provided</i>	3.73	0.93	0.53	24.8%	14.3%	57.4%
121301 Forensic and General Scientific Services,	1.18	0.30	0.08	25.2%	6.9%	27.3%
121302 Scientific, Analytical and Advisory Services	0.63	0.16	0.09	25.0%	14.5%	58.0%
121303 Coordination, Monitoring and Supervision	1.67	0.41	0.31	24.4%	18.6%	75.9%
121305 Policy, Planning and Budgeting	0.02	0.00	0.00	25.0%	19.2%	76.7%
121306 Financial Management	0.05	0.01	0.01	27.4%	25.0%	91.4%
121307 Improved Procurement Managment	0.02	0.00	0.00	25.0%	18.4%	73.5%
121308 Improved Internal Audit	0.01	0.00	0.00	25.0%	25.0%	100.0%
121309 Strengthening Mbale Regional Forensic Laboratory	0.06	0.01	0.01	25.0%	11.5%	46.2%
121310 Strengthening Mbarara Regional Forensic Laboratory	0.06	0.01	0.01	25.0%	21.9%	87.7%
121311 Strengthening Gulu Regional Forensic Laboratory	0.02	0.01	0.01	25.0%	25.0%	100.0%
121312 Strengthening Moroto Regional Forensic Laboratory	0.01	0.00	0.00	25.0%	15.7%	62.7%
<i>Class: Capital Purchases</i>	5.31	4.82	0.02	90.7%	0.4%	0.4%
121372 Government Buildings and Administrative Infrastructure	0.59	0.54	0.00	92.0%	0.0%	0.0%
121376 Purchase of Office and ICT Equipment, including Software	0.06	0.05	0.02	90.0%	33.8%	37.6%
121377 Purchase of Specialised Machinery & Equipment	4.62	4.18	0.00	90.5%	0.0%	0.0%
121378 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.00	90.0%	0.0%	0.0%
Total for Vote	9.05	5.75	0.55	63.5%	6.1%	9.6%

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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>	3.73	0.93	0.53	24.8%	14.3%	57.4%
211101 General Staff Salaries	0.76	0.19	0.16	25.0%	20.8%	83.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	0.01	0.00	25.0%	5.6%	22.2%
211103 Allowances	0.13	0.03	0.03	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.00	0.00	0.00	90.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.11	0.03	0.00	25.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.02	0.01	0.01	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.10	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	25.0%	100.0%
221003 Staff Training	0.06	0.02	0.01	25.0%	19.4%	77.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.02	0.00	0.00	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.00	25.0%	0.4%	1.7%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.01	0.01	28.6%	28.6%	100.0%
221017 Subscriptions	0.02	0.01	0.00	31.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.04	0.01	0.01	25.0%	25.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.11	0.04	0.04	34.2%	34.2%	100.0%
223006 Water	0.05	0.01	0.01	25.0%	25.0%	100.0%
224001 Medical and Agricultural supplies	1.12	0.28	0.05	25.0%	4.2%	16.6%
224004 Cleaning and Sanitation	0.05	0.01	0.01	25.0%	10.8%	43.1%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.19	0.05	0.04	25.0%	18.5%	73.8%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.17	0.04	0.04	25.0%	25.0%	100.0%
227002 Travel abroad	0.05	0.02	0.02	34.1%	34.1%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.08	0.02	0.02	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	25.0%	24.9%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.39	0.10	0.04	25.0%	10.9%	43.4%
<i>Class: Capital Purchases</i>	5.31	4.82	0.02	90.7%	0.4%	0.4%
281501 Environment Impact Assessment for Capital Works	0.05	0.05	0.00	90.0%	0.0%	0.0%
281502 Feasibility Studies for Capital Works	0.05	0.05	0.00	90.0%	0.0%	0.0%
311101 Land	0.10	0.09	0.00	90.0%	0.0%	0.0%
312202 Machinery and Equipment	4.62	4.18	0.00	90.5%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.05	0.00	90.0%	0.0%	0.0%
312213 ICT Equipment	0.06	0.05	0.02	90.0%	33.8%	37.6%

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314201 Materials and supplies	0.39	0.36	0.00	93.0%	0.0%	0.0%
Total for Vote	9.05	5.75	0.55	63.5%	6.1%	9.6%

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 1213 Forensic and General Scientific Services.	9.05	5.75	0.55	63.5%	6.1%	9.6%
<i>Recurrent SubProgrammes</i>						
02 Regional Forensic Laboratories	0.15	0.04	0.03	25.0%	18.1%	72.3%
04 Office of the Director (Administration and Support Services)	1.77	0.44	0.33	24.5%	18.8%	76.6%
05 Criminalistics and Laboratory Services	1.15	0.29	0.08	25.0%	6.9%	27.7%
06 Quality and Chemical Verification Services	0.63	0.16	0.09	25.0%	14.5%	58.0%
<i>Development Projects</i>						
0066 Support to Internal Affairs (Government Chemist)	5.34	4.83	0.02	90.3%	0.4%	0.4%
Total for Vote	9.05	5.75	0.55	63.5%	6.1%	9.6%

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 1: 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	US\$ Thousand
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Program: 13 Forensic and General Scientific Services.

Recurrent Programmes

Subprogram: 02 Regional Forensic Laboratories

Outputs Provided

Output: 09 Strengthening Mbale Regional Forensic Laboratory

Laboratories supported to carry out analytical and forensic analysis. to enhance administration of justice and public safety.	A forensic mission was made to Mbale regional laboratory and forensic analysis was done on the samples at the laboratory.	Item	Spent
		222001 Telecommunications	250
		223004 Guard and Security services	540
	Utilities paid	223005 Electricity	1,800
		223006 Water	1,500
	Laboratories supported to carry out analytical and forensic analysis to enhance administration of justice and public safety	224004 Cleaning and Sanitation	1,500
		227001 Travel inland	840
	Recruited one Office Attendant for Mbale Regional Analytical Laboratory		
	Conducted a Laboratory Out- reach mission for Staff from headquarters camped in Mbale to reduce case backlog. A total of 25 cases with 130 exhibits backlogged at the lab were subsampled, preliminary testing done, and cut to obtain samples ready for final analysis at DGAL headquarters in Wandegaya.		

Reasons for Variation in performance

There were no variations

Total	6,430
Wage Recurrent	0
Non Wage Recurrent	6,430
AIA	0

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

Laboratories supported to carry out analytical and forensic analysis to enhance administration of justice and public safety.	Utilities paid.	Item	Spent
		223005 Electricity	2,000
	Laboratory supported to carry out analytical and forensic analysis to enhance administration of justice and public safety.	223006 Water	1,500
		224001 Medical and Agricultural supplies	7,399
		224004 Cleaning and Sanitation	1,500
	Deployed a Police Liaison officer staff in Mbarara regional Laboratory to coordinate the receipt and delivery of Forensic Exhibits to DGAL		

Reasons for Variation in performance

There were no variations

Total	12,399
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QUARTER 1: 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	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	12,399
		AIA	0

Output: 11 Strengthening Gulu Regional Forensic Laboratory

Laboratory supported for completion of construction and exhibit collection	20% of works done on Gulu regional laboratory	Item	Spent
		223004 Guard and Security services	540
	Finalized the bills of quantities (BOQs) for completion of Gulu regional laboratory	223005 Electricity	3,125
		223006 Water	1,250
		224004 Cleaning and Sanitation	250
	Initiated procurement for completion of construction works for Gulu regional laboratory . Procurement is at contract award stage.	227001 Travel inland	840

Reasons for Variation in performance

Delay in the procurement process before award of contract.

Total	6,005
Wage Recurrent	0
Non Wage Recurrent	6,005
AIA	0

Output: 12 Strengthening Moroto Regional Forensic Laboratory

Laboratories supported to carry out analytical and forensic analysis to enhance administration of justice and public safety.	Utilities paid.	Item	Spent
		223004 Guard and Security services	540
	Laboratory supported to carry out analytical and forensic analysis to enhance administration of justice and public safety.	223005 Electricity	375
		223006 Water	250
		224004 Cleaning and Sanitation	250
	Deployed a Police Liaison officer staff in Moroto regional Laboratory to coordinate the receipt and delivery of Forensic Exhibits to DGAL		

Reasons for Variation in performance

There were no variations

Total	1,415
Wage Recurrent	0
Non Wage Recurrent	1,415
AIA	0
Total For SubProgramme	26,249
Wage Recurrent	0
Non Wage Recurrent	26,249
AIA	0

Recurrent Programmes

Subprogram: 04 Office of the Director (Administration and Support Services)

Outputs Provided

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QUARTER 1: 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	US\$ Thousand
Output: 03 Coordination, Monitoring and Supervision			
Supervision of regional forensic laboratories.	Supervised Gulu and Mbale regional forensic laboratories and exhibits at Mbale laboratory were analyzed.	Item	Spent
Finalization of Government Chemist Bill.	Final Zero draft of the Government Chemist Bill is under Development by 1st Parliamentary Counsel and is by the 1st week of November, 2017.	211101 General Staff Salaries	157,587
Development of Policy for poison information center.	Terms of Reference developed for the Consultant to be procured for Development of Policy on Poison Information Centre.	211103 Allowances	25,000
Recruit staff.	Staff recruited for Mbale regional laboratory	213001 Medical expenses (To employees)	5,000
		213002 Incapacity, death benefits and funeral expenses	3,750
		221001 Advertising and Public Relations	1,250
		221003 Staff Training	6,560
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	1,875
		221012 Small Office Equipment	750
		221020 IPPS Recurrent Costs	7,500
		222001 Telecommunications	9,706
		223005 Electricity	30,000
		223006 Water	7,500
		224004 Cleaning and Sanitation	1,893
		225001 Consultancy Services- Short term	9,621
		227001 Travel inland	5,000
		227002 Travel abroad	12,844
		227004 Fuel, Lubricants and Oils	4,105
		228001 Maintenance - Civil	7,500
		228002 Maintenance - Vehicles	6,983
		228003 Maintenance – Machinery, Equipment & Furniture	5,026
Reasons for Variation in performance			
There were no variations			
There were no variations			
There were no variations			
There were no variations			
			Total 310,450
			Wage Recurrent 157,587
			Non Wage Recurrent 152,863
			AIA 0

Output: 05 Policy, Planning and Budgeting

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QUARTER 1: 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	US\$ Thousand
Quarterly progress reports prepared. DGAL operations monitored. Planning and Policy function enhanced Annual Budget Progress Report FY 2016/17 prepared. BFP FY 2018/19 and draft estimates prepared. MPS FY 2018/19 prepared. Approved estimates, annual work plans, annual cash flow plans and performance contract FY 2018/19 prepared.	Quarter 4 performance report FY 2016/2017 was prepared and submitted Monitoring and Evaluation of the DGAL operations was scheduled for second quarter FY 2017/2018 Annual Budget Progress Report FY 2016/17 was prepared and submitted	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,375 153 1,375 718
Reasons for Variation in performance			
There were no variations Monitoring and evaluation of the DGAL regional operations is to be done in Quarter 2			
There were no variations			
Total			3,621
Wage Recurrent			0
Non Wage Recurrent			3,621
AIA			0

Output: 06 Financial Management

Final accounts for FY 2017/18 prepared. Audit queries responded to. Quarterly Expenditure and Revenue reports prepared.	Final accounts FY 2016/2017 prepared Responding to audit queries from the FY 2016/2017 Q4 expenditure and revenue reports FY 2016/17 prepared	Item 211103 Allowances 221016 IFMS Recurrent costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,250 10,000 1,250 737
Reasons for Variation in performance			
There were no variations There were no variations There were no variations			
Total			13,237
Wage Recurrent			0
Non Wage Recurrent			13,237
AIA			0

Output: 07 Improved Procurement Management

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QUARTER 1: 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
Procurement and Disposal Plan FY 2018/19 prepared Award of Contracts and approval of procurement method & evaluation committee. Bids evaluated & contracts recommended for award. Quarterly Procurement and disposal reports prepared Process Procurements and call for bids Monitoring and Evaluation of DGAL Procurements undertaken.	Procurement and Disposal Plan FY 2017/18 prepared Award of Contracts and approval of procurement method & evaluation committee. Bids evaluated & contracts for completion of Gulu regional laboratory, genetic analyzer and laminar airflow bench recommended for award Quarterly (Q4) FY 2016/17 Procurement and Disposal reports prepared Procurements were processed for the major scientific equipment and bills called for the genetic analyzer and the GCMS and the laminar air flow. Monitoring of the Gulu regional laboratory was done to assess the progress of the procurement for the completion of the laboratory	Item 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,375 1,375 718

Reasons for Variation in performance

There were no variations
There were no variations
There were no variations
There were no variations

There were no variations

Total	3,468
Wage Recurrent	0
Non Wage Recurrent	3,468
<i>AIA</i>	0

Output: 08 Improved Internal Audit

Carry out risk assessment	Quarter 4 FY 2016/2017 audit report was prepared.	Item 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 500 1,800 575
Quarterly audit reports produced. Special audits conducted.			

Reasons for Variation in performance

There were no variations

Total	2,875
Wage Recurrent	0
Non Wage Recurrent	2,875
<i>AIA</i>	0
Total For SubProgramme	333,651
Wage Recurrent	157,587
Non Wage Recurrent	176,064
<i>AIA</i>	0

Recurrent Programmes

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: 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	US\$ Thousand
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Subprogram: 05 Criminalistics and Laboratory Services

Outputs Provided

Output: 01 Forensic and General Scientific Services,

		Item	Spent
Laboratory safety Improved. Equipment , serviced, calibrated and maintained.	Initiated procurement of laboratory over coats and protective wear for DGAL staff	211103 Allowances	2,500
Laboratory safety Improved.	Servicing and repair of cold room for toxicology exhibits and 13 air conditioners	221003 Staff Training	2,469
Collaboration with National and international forensic Laboratories strengthened.	Initiated procurement of laboratory over coats and protective wear for DGAL staff	221009 Welfare and Entertainment	750
600 Forensic cases with 2400 forensic exhibits analyzed and disposed of	The Director DGAL attended the 61st International Atomic Energy (IAEA) General Conference from 18th to 23rd September 2017	221012 Small Office Equipment	150
100% response to court summons to courts of law for scientific expert opinion	53 new cases analyzed against a total of 263 cases received. 20% of the target achieved.	224001 Medical and Agricultural supplies	17,528
	94 backlog cases analysed 0.01% of the target was achieved.	224005 Uniforms, Beddings and Protective Gear	3,500
	100% response to all the 10 court summons received	225001 Consultancy Services- Short term	15,000
		227001 Travel inland	13,202
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	2,247
		228003 Maintenance – Machinery, Equipment & Furniture	20,000

Reasons for Variation in performance

There was no variation

There was no variation

There was no variation

There was no variation

Lengthy Procurement Process i.e. Procurement of DNA reagents were initiated in June, 2017 but Reagents were delivered to the User department in October, 2017

Government Analysts/ Experts not Testify in some courts due the strike by Judicial officers during that period.

Total	79,846
Wage Recurrent	0
Non Wage Recurrent	79,846
AIA	0
Total For SubProgramme	79,846
Wage Recurrent	0
Non Wage Recurrent	79,846
AIA	0

Recurrent Programmes

Subprogram: 06 Quality and Chemical Verification Services

Outputs Provided

Output: 02 Scientific, Analytical and Advisory Services

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: 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
Forensic monitoring of contaminants in environment in key areas of national interest undertaken. 320 cases of Commercial, consumer and illicit products verified for public health concerns and trade; 320 cases of Forensic monitoring and investigation to support safeguards for public health, food and environmental safety undertaken.	162 commercial and consumer products cases were verified and reported 210 cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety concluded and reported	Item 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221012 Small Office Equipment 224001 Medical and Agricultural supplies 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,320 500 2,665 1,250 237 21,498 2,564 11,175 17,500 2,343 12,500 17,701

Reasons for Variation in performance

There were no emerging cases or key areas of national interest that needed forensic monitoring of contaminants in environment
Timely delivery of the reagents needed in the forensic analysis
Timely delivery of the reagents needed in the forensic analysis

Total	91,252
Wage Recurrent	0
Non Wage Recurrent	91,252
AIA	0
Total For SubProgramme	91,252
Wage Recurrent	0
Non Wage Recurrent	91,252
AIA	0

Development Projects

Project: 0066 Support to Internal Affairs (Government Chemist)

Outputs Provided

Output: 01 Forensic and General Scientific Services,

Payment of contract staffQMS improved	Payments for contract staff doneStandard Operating Procedure for developing SOPs developed pending presentation to DGAL Top management for approval.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 1,500
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Reasons for Variation in performance

There were no variations
There were no variations

Total	1,500
GoU Development	1,500
External Financing	0
AIA	0

Capital Purchases

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: 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	US\$ Thousand
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Output: 76 Purchase of Office and ICT Equipment, including Software

Random Access Memory (RAM) acquired.	Random Access Memory to be acquired.	Item	Spent
Firewall cyber roam and access controls acquired.Procure soft ware for Server and Access Control systemA Storage Area Network, antivirus, intercom and Server Rack. 42U procured.Firewall cyber roam and access controls acquired.06 Computers acquired.	Procurement initiated.Firewall cyber roam and access controls not acquiredInitiated procurement for the Server to support the usage of LIMS; Contract awarded awaiting supply and installation. Anti virus and server rack acquired for DGAL main laboratory01 computer procured for the Accounts Assistant.	312213 ICT Equipment	18,608

Reasons for Variation in performance

Delay in the procurement process.

The funds allocated to firewall cyber roam and access controls was not enough and these have been adequately budgeted for in the FY 2018/2019

There are no variations

There are no variations

The other computers are to be acquired in the second quarter of the FY 2017/2018

	Total	18,608
GoU Development		18,608
External Financing		0
AIA		0
Total For SubProgramme		20,108
GoU Development		20,108
External Financing		0
AIA		0
GRAND TOTAL		551,106
Wage Recurrent		157,587
Non Wage Recurrent		373,411
GoU Development		20,108
External Financing		0
AIA		0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 13 Forensic and General Scientific Services.

Recurrent Programmes

Subprogram: 02 Regional Forensic Laboratories

Outputs Provided

Output: 09 Strengthening Mbale Regional Forensic Laboratory

Laboratories supported to carry out analytical and forensic analysis to enhance administration of justice and public safety	Actual Outputs Achieved in Quarter	Item	Spent
	A forensic mission was made to Mbale regional laboratory and forensic analysis was done on the samples at the laboratory.	222001 Telecommunications	250
		223004 Guard and Security services	540
		223005 Electricity	1,800
	Utilities paid	223006 Water	1,500
		224004 Cleaning and Sanitation	1,500
	Laboratories supported to carry out analytical and forensic analysis to enhance administration of justice and public safety	227001 Travel inland	840
	Recruited one Office Attendant for Mbale Regional Analytical Laboratory		
	Conducted a Laboratory Out- reach mission for Staff from headquarters camped in Mbale to reduce case backlog. A total of 25 cases with 130 exhibits backlogged at the lab were subsampled, preliminary testing done, and cut to obtain samples ready for final analysis at DGAL headquarters in Wandegaya.		

Reasons for Variation in performance

There were no variations

Total	6,430
Wage Recurrent	0
Non Wage Recurrent	6,430
<i>AIA</i>	0

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

Laboratories supported to carry out analytical and forensic analysis to enhance administration of justice and public safety	Actual Outputs Achieved in Quarter	Item	Spent
	Utilities paid.	223005 Electricity	2,000
	Laboratory supported to carry out analytical and forensic analysis to enhance administration of justice and public safety.	223006 Water	1,500
		224001 Medical and Agricultural supplies	7,399
	Deployed a Police Liaison officer staff in Mbarara regional Laboratory to coordinate the receipt and delivery of Forensic Exhibits to DGAL	224004 Cleaning and Sanitation	1,500

Reasons for Variation in performance

There were no variations

Total	12,399
Wage Recurrent	0
Non Wage Recurrent	12,399
<i>AIA</i>	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 11 Strengthening Gulu Regional Forensic Laboratory

Laboratory supported for completion of construction and exhibit collection	20% of works done on Gulu regional laboratory	Item	Spent
		223004 Guard and Security services	540
	Finalized the bills of quantities (BOQs) for completion of Gulu regional laboratory	223005 Electricity	3,125
		223006 Water	1,250
	Initiated procurement for completion of construction works for Gulu regional laboratory . Procurement is at contract award stage.	224004 Cleaning and Sanitation	250
		227001 Travel inland	840

Reasons for Variation in performance

Delay in the procurement process before award of contract.

Total	6,005
Wage Recurrent	0
Non Wage Recurrent	6,005
<i>AIA</i>	0

Output: 12 Strengthening Moroto Regional Forensic Laboratory

Laboratories supported to carry out analytical and forensic analysis to enhance administration of justice and public safety	Utilities paid.	Item	Spent
		223004 Guard and Security services	540
	Laboratory supported to carry out analytical and forensic analysis to enhance administration of justice and public safety.	223005 Electricity	375
		223006 Water	250
	Deployed a Police Liaison officer staff in Moroto regional Laboratory to coordinate the receipt and delivery of Forensic Exhibits to DGAL	224004 Cleaning and Sanitation	250

Reasons for Variation in performance

There were no variations

Total	1,415
Wage Recurrent	0
Non Wage Recurrent	1,415
<i>AIA</i>	0
Total For SubProgramme	26,249
Wage Recurrent	0
Non Wage Recurrent	26,249
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 04 Office of the Director (Administration and Support Services)

Outputs Provided

Output: 03 Coordination, Monitoring and Supervision

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Supervision of Regional LaboratoriesEngage relevant stakeholders of the Government Chemist BillAgenda formulation for development of the Policy on Poison Information Center.	Supervised Gulu and Mbale regional forensic laboratories and exhibits at Mbale laboratory were analyzed. Final Zero draft of the Government Chemist Bill is under Development by 1st Parliamentary Counsel and is by the 1st week of November, 2017. Terms of Reference developed for the Consultant to be procured for Development of Policy on Poison Information Centre. Staff recruited for Mbale regional laboratory	Item 211101 General Staff Salaries 211103 Allowances 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 221020 IPPS Recurrent Costs 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 157,587 25,000 5,000 3,750 1,250 6,560 1,000 1,875 750 7,500 9,706 30,000 7,500 1,893 9,621 5,000 12,844 4,105 7,500 6,983 5,026

Reasons for Variation in performance

There were no variations
There were no variations
There were no variations
There were no variations

Total	310,450
Wage Recurrent	157,587
Non Wage Recurrent	152,863
AIA	0

Output: 05 Policy, Planning and Budgeting

Quarterly progress reports preparedDGAL operations monitoredPlanning and Policy function enhancedPrepare Annual Budget Progress Report FY 2016/17	Quarter 4 performance report FY 2016/2017 was prepared and submitted Monitoring and Evaluation of the DGAL operations was scheduled for second quarter FY 2017/2018 Annual Budget Progress Report FY 2016/17 was prepared and submitted	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,375 153 1,375 718
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Reasons for Variation in performance

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: 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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There were no variations

Monitoring and evaluation of the DGAL regional operations is to be done in Quarter 2

There were no variations

Total	3,621
Wage Recurrent	0
Non Wage Recurrent	3,621
AIA	0

Output: 06 Financial Management

Final accounts prepared
Audit queries responded to
Q4 expenditure and revenue reports FY 2016/17 prepared

Final accounts FY 2016/2017 prepared
Responding to audit queries from the FY 2016/2017
Q4 expenditure and revenue reports FY 2016/17 prepared

Item	Spent
211103 Allowances	1,250
221016 IFMS Recurrent costs	10,000
227001 Travel inland	1,250
227004 Fuel, Lubricants and Oils	737

Reasons for Variation in performance

There were no variations

There were no variations

There were no variations

Total	13,237
Wage Recurrent	0
Non Wage Recurrent	13,237
AIA	0

Output: 07 Improved Procurement Management

Bids evaluated & contracts recommended for award
Quarterly (Q4) FY 2016/17
Procurement and Disposal reports prepared
Process Procurements, Call for bids
Monitoring and Evaluation of DGAL Procurements undertaken

Procurement and Disposal Plan FY 2017/18 prepared
Award of Contracts and approval of procurement method & evaluation committee.
Bids evaluated & contracts for completion of Gulu regional laboratory, genetic analyzer and laminar airflow bench recommended for award
Quarterly (Q4) FY 2016/17 Procurement and Disposal reports prepared
Procurements were processed for the major scientific equipment and bills called for the genetic analyzer and the GCMS and the laminar air flow.
Monitoring of the Gulu regional laboratory was done to assess the progress of the procurement for the completion of the laboratory

Item	Spent
211103 Allowances	1,375
227001 Travel inland	1,375
227004 Fuel, Lubricants and Oils	718

Reasons for Variation in performance

There were no variations

There were no variations

There were no variations

There were no variations

There were no variations

Total	3,468
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Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: 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	3,468
		AIA	0

Output: 08 Improved Internal Audit

Risk assessment carried out Quarterly audit reports produced Special audits conducted

Quarter 4 FY 2016/2017 audit report was prepared.

Item	Spent
211103 Allowances	500
227001 Travel inland	1,800
227004 Fuel, Lubricants and Oils	575

Reasons for Variation in performance

There were no variations

Total	2,875
Wage Recurrent	0
Non Wage Recurrent	2,875
AIA	0
Total For SubProgramme	333,651
Wage Recurrent	157,587
Non Wage Recurrent	176,064
AIA	0

Recurrent Programmes

Subprogram: 05 Criminalistics and Laboratory Services

Outputs Provided

Output: 01 Forensic and General Scientific Services,

Laboratory safety improved Equipment serviced, calibrated and maintained Laboratory safety improved Collaboration with National and international forensic laboratories strengthened 150 Forensic cases with 600 forensic exhibits analyzed and disposed of 100% response to court summons to courts of law for scientific expert opinion

Initiated procurement of laboratory over coats and protective wear for DGAL staff

Servicing and repair of cold room for toxicology exhibits and 13 air conditioners

Initiated procurement of laboratory over coats and protective wear for DGAL staff

The Director DGAL attended the 61st International Atomic Energy (IAEA) General Conference from 18th to 23rd September 2017

53 new cases analyzed against a total of 263 cases received. 20% of the target achieved.

94 backlog cases analysed 0.01% of the target was achieved.

100% response to all the 10 court summons received

Item	Spent
211103 Allowances	2,500
221003 Staff Training	2,469
221009 Welfare and Entertainment	750
221012 Small Office Equipment	150
224001 Medical and Agricultural supplies	17,528
224005 Uniforms, Beddings and Protective Gear	3,500
225001 Consultancy Services- Short term	15,000
227001 Travel inland	13,202
227002 Travel abroad	2,500
227004 Fuel, Lubricants and Oils	2,247
228003 Maintenance – Machinery, Equipment & Furniture	20,000

Reasons for Variation in performance

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
There was no variation			
There was no variation			
There was no variation			
There was no variation			
Lengthy Procurement Process i.e. Procurement of DNA reagents were initiated in June, 2017 but Reagents were delivered to the User department in October, 2017			
Government Analysts/ Experts not Testify in some courts due the strike by Judicial officers during that period.			
		Total	79,846
		Wage Recurrent	0
		Non Wage Recurrent	79,846
		AIA	0
		Total For SubProgramme	79,846
		Wage Recurrent	0
		Non Wage Recurrent	79,846
		AIA	0

Recurrent Programmes

Subprogram: 06 Quality and Chemical Verification Services

Outputs Provided

Output: 02 Scientific, Analytical and Advisory Services

	Item	Spent
Forensic monitoring of contaminants in environment in key areas of national interest undertaken	211103 Allowances	1,320
80 Commercial, consumer and illicit products verified for public health concerns and trade	221001 Advertising and Public Relations	500
80 cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety undertaken	221003 Staff Training	2,665
	221009 Welfare and Entertainment	1,250
	221012 Small Office Equipment	237
	224001 Medical and Agricultural supplies	21,498
	224005 Uniforms, Beddings and Protective Gear	2,564
	225001 Consultancy Services- Short term	11,175
	227001 Travel inland	17,500
	227004 Fuel, Lubricants and Oils	2,343
	228001 Maintenance - Civil	12,500
	228003 Maintenance – Machinery, Equipment & Furniture	17,701

Reasons for Variation in performance

There were no emerging cases or key areas of national interest that needed forensic monitoring of contaminants in environment
 Timely delivery of the reagents needed in the forensic analysis
 Timely delivery of the reagents needed in the forensic analysis

Total	91,252
Wage Recurrent	0
Non Wage Recurrent	91,252
AIA	0
Total For SubProgramme	91,252
Wage Recurrent	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	91,252
		AIA	0

Development Projects

Project: 0066 Support to Internal Affairs (Government Chemist)

Outputs Provided

Output: 01 Forensic and General Scientific Services,

Payment of Contract Staff QMS Improved	Payments for contract staff done Standard Operating Procedure for developing SOPs developed pending presentation to DGAL Top management for approval.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500

Reasons for Variation in performance

There were no variations
There were no variations

Total	1,500
GoU Development	1,500
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

20% of works done on Gulu regional laboratory	Finalized Bills of Quantities (BOQs) for competition of Gulu Regional Analytical Laboratory.	Item	Spent
	Initiated Procurement for completion of Construction works for Gulu Regional Laboratory at contract award stage.		

Reasons for Variation in performance

Procurement process is on going

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Procurement of a storage area Network, antivirus, intercom and server rack. 42U	Random Access Memory to be acquired. Procurement initiated. Firewall cyber roam and access controls not acquired Initiated procurement for the Server to support the usage of LIMS; Contract awarded awaiting supply and installation.	Item	Spent
Procure 01 computer for main laboratory	Anti virus and server rack acquired for DGAL main laboratory 01 computer procured for the Accounts Assistant.	312213 ICT Equipment	18,608

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Delay in the procurement process.

The funds allocated to firewall cyber roam and access controls was not enough and these have been adequately budgeted for in the FY 2018/2019

There are no variations

There are no variations

The other computers are to be acquired in the second quarter of the FY 2017/2018

Total	18,608
GoU Development	18,608
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Genetic analyser procured	Procurement process for the Genetic Analyzer: Contract Awarded, waiting delivery of the equipment.
Gas Chromatography Analytical equipment procured	Procurement process for the Gas Chromatograph at Contract Award stage.
Procure Laminar Air flow	Procurement process for Laminar Air flow completed.

Reasons for Variation in performance

Procurement process is on going

Procurement process is on going

There were no variations

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Assorted office furniture procured for the main laboratory	Assorted office furniture procured for the main laboratory

Reasons for Variation in performance

There were no variations

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	20,108
GoU Development	20,108
External Financing	0
AIA	0
GRAND TOTAL	551,107
Wage Recurrent	157,587
Non Wage Recurrent	373,411
GoU Development	20,108
External Financing	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

	AIA	0
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Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: 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: 13 Forensic and General Scientific Services.

Recurrent Programmes

Subprogram: 02 Regional Forensic Laboratories

Outputs Provided

Output: 09 Strengthening Mbale Regional Forensic Laboratory

Laboratories supported to carry out analytical and forensic analysis to enhance administration of justice and public safety	Item	Balance b/f	New Funds	Total
	224001 Medical and Agricultural supplies	7,500	0	7,500
	Total	7,500	0	7,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,500</i>	<i>0</i>	<i>7,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

Laboratories supported to carry out analytical and forensic analysis to enhance administration of justice and public safety	Item	Balance b/f	New Funds	Total
	224001 Medical and Agricultural supplies	1,731	0	1,731
	Total	1,731	0	1,731
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,731</i>	<i>0</i>	<i>1,731</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 Strengthening Gulu Regional Forensic Laboratory

Laboratory supported for completion of construction and exhibit collection

Output: 12 Strengthening Moroto Regional Forensic Laboratory

Laboratories supported to carry out analytical and forensic analysis to enhance administration of justice and public safety	Item	Balance b/f	New Funds	Total
	224001 Medical and Agricultural supplies	840	0	840
	Total	840	0	840
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>840</i>	<i>0</i>	<i>840</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: 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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Subprogram: 04 Office of the Director (Administration and Support Services)

Outputs Provided

Output: 03 Coordination, Monitoring and Supervision

	Item	Balance b/f	New Funds	Total
Review of documents and issues papers for the Government Chemist Bill	211101 General Staff Salaries	32,117	0	32,117
Policy Analysis and design of the development of Policy on Poison Information Center	212102 Pension for General Civil Service	27,208	0	27,208
	221003 Staff Training	940	0	940
Supervision of Regional Laboratories	221011 Printing, Stationery, Photocopying and Binding	1,911	0	1,911
Recruit Staff to fill vacant posts	221017 Subscriptions	5,000	0	5,000
	224004 Cleaning and Sanitation	7,107	0	7,107
	225001 Consultancy Services- Short term	11,379	0	11,379
	228002 Maintenance - Vehicles	17	0	17
	228003 Maintenance – Machinery, Equipment & Furniture	12,823	0	12,823
	Total	98,502	0	98,502
	Wage Recurrent	32,117	0	32,117
	Non Wage Recurrent	66,385	0	66,385
	AIA	0	0	0

Output: 05 Policy, Planning and Budgeting

	Item	Balance b/f	New Funds	Total
Planning and Policy function enhanced	221011 Printing, Stationery, Photocopying and Binding	1,097	0	1,097
BFP FY 2018/19 and draft estimates prepared	Total	1,097	0	1,097
Q1 Quarterly progress reports FY 2017/18 prepared	Wage Recurrent	0	0	0
DGAL operations monitored	Non Wage Recurrent	1,097	0	1,097
	AIA	0	0	0

Output: 06 Financial Management

	Item	Balance b/f	New Funds	Total
Final accounts prepared	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
Q1 expenditure and revenue reports FY 2017/18 prepared	Total	1,250	0	1,250
Audit queries responded to	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,250	0	1,250
	AIA	0	0	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: 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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Output: 07 Improved Procurement Management

Q1 FY 2017/18 Procurement and Disposal reports prepared	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
Process Procurements	Total	1,250	0	1,250
Monitoring and Evaluation of DGAL Procurements undertaken	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,250</i>	<i>0</i>	<i>1,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Bids evaluated & contracts recommended for award

Output: 08 Improved Internal Audit

Quarterly audit reports produced

Risk assessment carried out

Special audits conducted

Subprogram: 05 Criminalistics and Laboratory Services

Outputs Provided

Output: 01 Forensic and General Scientific Services,

100% response to court summons to courts of law for scientific expert opinion	Item	Balance b/f	New Funds	Total
	221003 Staff Training	69	0	69
Equipment serviced, calibrated and maintained	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
Laboratory safety improved	221017 Subscriptions	1,500	0	1,500
Collaboration with National and international forensic laboratories strengthened	224001 Medical and Agricultural supplies	164,686	0	164,686
	225002 Consultancy Services- Long-term	750	0	750
150 Forensic cases with 600 forensic exhibits analyzed and disposed off	228003 Maintenance – Machinery, Equipment & Furniture	40,500	0	40,500
	Total	208,505	0	208,505
Laboratory safety improved	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>208,505</i>	<i>0</i>	<i>208,505</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: 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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Subprogram: 06 Quality and Chemical Verification Services

Outputs Provided

Output: 02 Scientific, Analytical and Advisory Services

	Item	Balance b/f	New Funds	Total
80 Commercial, consumer and illicit products verified for public health concerns and trade	221003 Staff Training	2,335	0	2,335
Forensic monitoring of contaminants in environment in key areas of national interest undertaken	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	224001 Medical and Agricultural supplies	57,752	0	57,752
80 cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety undertaken	225001 Consultancy Services- Short term	1,325	0	1,325
	228003 Maintenance – Machinery, Equipment & Furniture	2,299	0	2,299
	Total	66,211	0	66,211
	Wage Recurrent	0	0	0
	Non Wage Recurrent	66,211	0	66,211
	AIA	0	0	0

Development Projects

Project: 0066 Support to Internal Affairs (Government Chemist)

Outputs Provided

Output: 01 Forensic and General Scientific Services,

	Item	Balance b/f	New Funds	Total
Payment of Contract Staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,250	0	5,250
QMS Improved	212101 Social Security Contributions	2,700	0	2,700
	Total	7,950	0	7,950
	GoU Development	7,950	0	7,950
	External Financing	0	0	0
	AIA	0	0	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
50% of works done on Gulu regional laboratory	281501 Environment Impact Assessment for Capital Works	45,000	0	45,000
	281502 Feasibility Studies for Capital Works	45,000	0	45,000
	311101 Land	90,000	0	90,000
	314201 Materials and supplies	362,089	0	362,089
	Total	542,089	0	542,089
	GoU Development	542,089	0	542,089
	External Financing	0	0	0
	AIA	0	0	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: 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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Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
Firewall cyber roam and access controls acquired	312213 ICT Equipment	30,892	0	30,892
Random Access Memory (RAM) acquired for main laboratory				
	Total	30,892	0	30,892
Firewall cyber roam and access controls acquired		<i>GoU Development</i>	<i>0</i>	<i>30,892</i>
Procure software for Server and Access control system		<i>External Financing</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Procure 01 computer for main laboratory

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	4,182,300	0	4,182,300
Total	4,182,300	0	4,182,300
	<i>GoU Development</i>	<i>0</i>	<i>4,182,300</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Assorted office furniture procured for the main laboratory	312203 Furniture & Fixtures	45,000	0	45,000
	Total	45,000	0	45,000
	<i>GoU Development</i>	<i>45,000</i>	<i>0</i>	<i>45,000</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		5,195,118	0	5,195,118
	<i>Wage Recurrent</i>	<i>32,117</i>	<i>0</i>	<i>32,117</i>
	<i>Non Wage Recurrent</i>	<i>354,770</i>	<i>0</i>	<i>354,770</i>
	<i>GoU Development</i>	<i>4,808,231</i>	<i>0</i>	<i>4,808,231</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>