

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.759	0.759	0.759	0.621	100.0%	81.9%	81.9%
Non Wage	2.945	2.945	2.945	2.837	100.0%	96.3%	96.3%
Devt. GoU	5.344	5.344	5.344	5.317	100.0%	99.5%	99.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.048	9.048	9.048	8.775	100.0%	97.0%	97.0%
Total GoU+Ext Fin (MTEF)	9.048	9.048	9.048	8.775	100.0%	97.0%	97.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	9.048	9.048	9.048	8.775	100.0%	97.0%	97.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.048	9.048	9.048	8.775	100.0%	97.0%	97.0%
Total Vote Budget Excluding Arrears	9.048	9.048	9.048	8.775	100.0%	97.0%	97.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1213 Forensic and General Scientific Services.	9.05	9.05	8.78	100.0%	97.0%	97.0%
Total for Vote	9.05	9.05	8.78	100.0%	97.0%	97.0%

Matters to note in budget execution

There is over performance Forensic cases analyzed and reported because of improved funding for laboratory chemicals and reagents as well as acquisition of new equipment; LCMS/MS and GCMS/MS and the Genetic Analyzer in the last half of the financial year.

The only VSC5000 Document examination equipment broke down during the last half of the year. This affected the operations of the Questioned Documents. The division is also too congested to accommodate 03 Government analysts which affects the examination and analysis which has an effect on turn around time.

Delays in delivery of chemicals and reagents on the side of the suppliers affected the forensic analysis and increases the turn around time. Performance contracts are to be signed with the suppliers to enable efficient and timely delivery of laboratory reagents and consumables.

Delays in servicing and repairs of equipment at the laboratory. The suppliers who service the equipment come from abroad and this brings about delays since the technical services are not easily accessible.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1213 Forensic and General Scientific Services.	
0.108 Bn Shs	SubProgram/Project :04 Office of the Director (Administration and Support Services)
Reason: Pension was not paid to the officer who retired since there was a delay in the calculations to authorize the payment from Ministry of Public Service.	
<i>Items</i>	
107,821,304.000 UShs	212102 Pension for General Civil Service
Reason: pension was not paid to the officer who retired since there was a delay in the calculations to authorize the payment from Ministry of Public Service.	
127,837.000 UShs	213004 Gratuity Expenses
Reason: Gratuity was not fully paid to the officer who retired.	
0.000 Bn Shs	SubProgram/Project :05 Criminalistics and Laboratory Services
Reason: This is a,small figure that is a result of erratic rounding off in the system.	
<i>Items</i>	
18.000 UShs	224001 Medical Supplies
Reason: This is a,small figure that is a result of erratic rounding off in the system.	
0.027 Bn Shs	SubProgram/Project :0066 Support to Internal Affairs (Government Chemist)
Reason: No recruitment was done to absorb the contract staff salary funds	
<i>Items</i>	
24,300,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: No recruitment was done to absorb the contract staff salary funds	
3,000,000.000 UShs	212101 Social Security Contributions
Reason: No recruitment was done to absorb the contract staff salary funds	
1,000.000 UShs	312202 Machinery and Equipment
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 13 Forensic and General Scientific Services.
Responsible Officer: Director

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Programme Outcome: Strengthened Forensic Science for Public Safety and Administration of Justice.			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Percentage of backlog cases analyzed	Percentage	50%	14.2%
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 Q4
% of casebacklog analysed as forensic evidence	Percentage	50%	14.2%
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 Q4
No. of commercial products verified	Number	320	723
No. of forensic studies carried out contaminants in water and food	Number		877
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	Number		1

Performance highlights for the Quarter

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100% Response to all the 15 court summons received under the Criminalistics and Laboratory services department.

The Criminalistics department analyzed and reported 467 cases (**311% of the quarterly target** of 150 Cases). The was also 111% of the total no. of **cases** received by the department of Criminalistics and lab services (418 cases). **Received** 93 DNA cases; 305 Toxicology; 09 Fire arms; 11 Questioned document cases; **Reported** 119 cases of DNA, 210 Cases of Toxicology, 125 Fire arm cases, and 13 Questioned Document cases.

Delivery and installation of specialized scientific laboratory equipment such as; Gas Chromatography Equipment (Gas Chromatography Mass Spectrometer) in the Toxicology Laboratory and High Performance Liquid Chromatography (HPLC) in the Food & Drugs Laboratory.

Construction works for Gulu Regional forensic Laboratory completed (100%).

Installed Burglar Doors and windows for the DNA Laboratory and its exhibit store; Toxicology and Ballistics Laboratories at the main laboratory in a bid to bolster security of the premises among other measures.

Baseline survey of mercury in Humans and environment in Mubende, Ibanda, Busia & Amudat districts where gold is being mined was carried out in collaboration with UNACOH(Uganda National Association of Community and Occupational Health) under the Quality and Chemical Verification department.

264 commercial and illicit products cases were verified and reported against a planned total of 320 cases.

347 cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety Concluded and reported against a planned total of 320 cases.

2 officers were trained in operation and maintenance of newly acquired GC/MS; and 5 officers were trained in operation and maintenance of HPLC equipment.

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	9.05	8.78	100.0%	97.0%	97.0%
<i>Class: Outputs Provided</i>	<i>3.73</i>	<i>3.73</i>	<i>3.46</i>	<i>100.0%</i>	<i>92.7%</i>	<i>92.7%</i>
121301 Forensic and General Scientific Services,	1.18	1.18	1.16	100.0%	97.7%	97.7%
121302 Scientific, Analytical and Advisory Services	0.63	0.63	0.63	100.0%	100.0%	100.0%
121303 Coordination, Monitoring and Supervision	1.67	1.67	1.43	100.0%	85.3%	85.3%
121305 Policy, Planning and Budgeting	0.02	0.02	0.02	100.0%	100.0%	100.0%
121306 Financial Management	0.05	0.05	0.05	100.0%	100.0%	100.0%
121307 Improved Procurement Managment	0.02	0.02	0.02	100.0%	100.0%	100.0%
121308 Improved Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
121309 Strengthening Mbale Regional Forensic Laboratory	0.06	0.06	0.06	100.0%	100.0%	100.0%
121310 Strengthening Mbarara Regional Forensic Laboratory	0.06	0.06	0.06	100.0%	100.0%	100.0%
121311 Strengthening Gulu Regional Forensic Laboratory	0.02	0.02	0.02	100.0%	100.0%	100.0%
121312 Strengthening Moroto Regional Forensic Laboratory	0.01	0.01	0.01	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	5.31	5.31	5.31	100.0%	100.0%	100.0%
121372 Government Buildings and Administrative Infrastructure	0.59	0.59	0.59	100.0%	100.0%	100.0%
121376 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.06	100.0%	100.0%	100.0%
121377 Purchase of Specialised Machinery & Equipment	4.62	4.62	4.62	100.0%	100.0%	100.0%
121378 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	9.05	9.05	8.78	100.0%	97.0%	97.0%

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
Class: Outputs Provided	3.73	3.73	3.46	100.0%	92.7%	92.7%
211101 General Staff Salaries	0.76	0.76	0.62	100.0%	81.9%	81.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	0.03	0.00	100.0%	10.0%	10.0%
211103 Allowances	0.13	0.13	0.13	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.00	0.00	0.00	100.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.11	0.11	0.00	100.0%	0.9%	0.9%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.10	0.10	0.10	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.06	0.06	0.06	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.11	0.11	0.11	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224001 Medical Supplies	1.12	1.12	1.12	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.19	0.19	0.19	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.17	0.17	0.17	100.0%	100.0%	100.0%

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227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.08	0.08	0.08	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.39	0.39	0.39	100.0%	100.0%	100.0%
Class: Capital Purchases	5.31	5.31	5.31	100.0%	100.0%	100.0%
281501 Environment Impact Assessment for Capital Works	0.05	0.05	0.05	100.0%	100.0%	100.0%
281502 Feasibility Studies for Capital Works	0.05	0.05	0.05	100.0%	100.0%	100.0%
311101 Land	0.10	0.10	0.10	100.0%	100.0%	100.0%
312202 Machinery and Equipment	4.62	4.62	4.62	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312213 ICT Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%
314201 Materials and supplies	0.39	0.39	0.39	100.0%	100.0%	100.0%
Total for Vote	9.05	9.05	8.78	100.0%	97.0%	97.0%

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	9.05	8.78	100.0%	97.0%	97.0%
<i>Recurrent SubProgrammes</i>						
02 Regional Forensic Laboratories	0.15	0.15	0.15	100.0%	100.0%	100.0%
04 Office of the Director (Administration and Support Services)	1.77	1.77	1.53	100.0%	86.2%	86.2%
05 Criminalistics and Laboratory Services	1.15	1.15	1.15	100.0%	100.0%	100.0%
06 Quality and Chemical Verification Services	0.63	0.63	0.63	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0066 Support to Internal Affairs (Government Chemist)	5.34	5.34	5.32	100.0%	99.5%	99.5%
Total for Vote	9.05	9.05	8.78	100.0%	97.0%	97.0%

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 4: 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.

Utilities paid. Laboratory supported to carry out forensic analysis to enhance administration of justice and public safety. Conducted a Laboratory Outreach mission for Staff from headquarters camped in Mbale to reduce case backlog. A total of 50 cases backlogged at the lab were sub sampled, preliminary testing done, and cut to obtain samples ready for final analysis at DGAL headquarters in Wandegeya. Recruited one Office Attendant for Mbale Regional Analytical Laboratory to aid in forensic analysis. Replaced Broken/Stolen Manholes and installed new sign post at the laboratory.

Item	Spent
222001 Telecommunications	1,000
223004 Guard and Security services	2,160
223005 Electricity	7,200
223006 Water	6,000
224001 Medical Supplies	30,000
224004 Cleaning and Sanitation	6,000
227001 Travel inland	3,360

Procured and installed laboratory fridges and freezers in the Laboratory for improved exhibit collection and preservation.

The toxicological laboratory conducted an outreach test complain camped at Mbale regional Laboratory and cleared all the 69 cases which were case backlog at the lab

Reasons for Variation in performance

Shortage of adequate number of staff to deploy in the Regional Laboratory to carry out the analysis of the cases that are received at the laboratory.

Total	55,720
Wage Recurrent	0
Non Wage Recurrent	55,720
<i>AIA</i>	0

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

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QUARTER 4: 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
Laboratories supported to carry out analytical and forensic analysis to enhance administration of justice and public safety.	<p>Utilities paid. Laboratory supported to carry out forensic analysis to enhance administration of justice and public safety. Deployed a Police Liaison officer staff(Sulaiman) in Mbarara regional Laboratory to coordinate the receipt and delivery of Forensic Exhibits to DGAL. Deployed a Police Liaison officer staff in Mbarara regional Laboratory to coordinate the receipt and delivery of Forensic Exhibits to DGAL. Installed new sign post.</p> <p>Procured and installed laboratory fridges and freezers in the Laboratory as follows; Chest freezer and Laboratory fridge for improved exhibit collection and preservation.</p>	<p>Item</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224001 Medical Supplies</p> <p>224004 Cleaning and Sanitation</p>	<p>Spent</p> <p>8,000</p> <p>6,000</p> <p>36,520</p> <p>6,000</p>
Reasons for Variation in performance			
Shortage of adequate number of staff to deploy in the Regional Laboratory to carry out the analysis of the cases that are received at the laboratory.			
Total			56,520
Wage Recurrent			0
Non Wage Recurrent			56,520
AIA			0

Output: 11 Strengthening Gulu Regional Forensic Laboratory

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QUARTER 4: 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
Laboratory supported for completion of construction and exhibit collection	<p>Finalized Bills of Quantities (BOQs) for competition of Gulu Regional Analytical Laboratory. Initiated Procurement for completion of Construction works for Gulu Regional Laboratory Completed the Procurement for completion of Construction works for Gulu Regional Laboratory Paid Contractual obligation as per consent Judgment. Signed Contract for completion of Gulu Laboratory construction works. Construction works on Gulu Laboratory started. Contract Manager appointed and works ongoing.</p> <p>100% construction works done on the laboratory.</p> <p>Procured and installed laboratory fridges, freezers and furniture in the Laboratory as follows; One Chest freezer and One laboratory fridge for improved exhibit collection and preservation.</p> <p>Furniture that consisted of; Conference table with 14 seats, Table and chair for the laboratory In charge was delivered and installed to improve working condition at the laboratory and further equip the laboratory.</p> <p>Installed sign post at the laboratory premises for increased visibility of the laboratory.</p> <p>Held meeting with District Police Commander regarding deployment of police to guard the laboratory premises</p>	<p>Item</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>2,160</p> <p>12,500</p> <p>5,000</p> <p>1,000</p> <p>3,360</p>

Reasons for Variation in performance

There was no variation

Total	24,020
Wage Recurrent	0
Non Wage Recurrent	24,020
<i>AIA</i>	0

Output: 12 Strengthening Moroto Regional Forensic Laboratory

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QUARTER 4: 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
Laboratories supported to carry out analytical and forensic analysis to enhance administration of justice and public safety.	Utilities paid. Laboratory supported to carry out forensic analysis to enhance administration of justice and public safety. Deployed a Police Liaison officer staff in Moroto regional Laboratory to coordinate the receipt and delivery of Forensic Exhibits to DGAL. Designated one Officer to coordinated Regional Laboratories.	Item 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation	Spent 2,160 1,500 1,000 3,360 1,000
	Procured and installed laboratory fridges and freezers in the regional Laboratory as follows; Chest freezer and Laboratory fridge for improved exhibit collection and preservation.		

Reasons for Variation in performance

Shortage of transport equipment to adequately collect and transport exhibits and samples collected and to efficiently monitor activities at the laboratory.

Shortage of adequate number of staff to deploy in the Regional Laboratory to carry out the analysis of the cases that are received at the laboratory.

Total	9,020
Wage Recurrent	0
Non Wage Recurrent	9,020
AIA	0
Total For SubProgramme	145,280
Wage Recurrent	0
Non Wage Recurrent	145,280
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 03 Coordination, Monitoring and Supervision

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QUARTER 4: 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 staff.	Staff recruited for Mbale and Mbarara regional forensic laboratory	Item	Spent
Development of Policy for poison information center.	Terms of Reference developed for the Consultant to be procured for	211101 General Staff Salaries	621,212
Finalization of Government Chemist Bill.	Development of Policy on Poison Information Centre.	211103 Allowances	100,000
Supervision of regional forensic laboratories.	Final zero draft of the Government Chemist Bill was drafted by 1st Parliamentary Counsel by the 1st week of November 2017. Zero draft of the Government Chemist Bill was drafted by 1st Parliamentary Counsel and has been forwarded to senior management for further review. Terms of Reference developed for the Consultant to be procured for Development of Policy on Poison Information Center.	212102 Pension for General Civil Service	1,013
	Supervised Gulu and Mbale regional forensic laboratories and exhibits at Mbale regional laboratory were analyzed.	213001 Medical expenses (To employees)	20,000
	Supervised the ongoing construction works at Gulu regional laboratory, and signage installation at Mbarara and Mbale regional laboratory.	213002 Incapacity, death benefits and funeral expenses	15,000
		213004 Gratuity Expenses	98,229
		221001 Advertising and Public Relations	5,000
		221003 Staff Training	30,000
		221007 Books, Periodicals & Newspapers	4,000
		221009 Welfare and Entertainment	7,500
		221011 Printing, Stationery, Photocopying and Binding	7,642
		221012 Small Office Equipment	3,000
		221017 Subscriptions	15,000
		221020 IPPS Recurrent Costs	30,000
		222001 Telecommunications	38,825
		223005 Electricity	80,000
		223006 Water	30,000
		224004 Cleaning and Sanitation	36,000
		225001 Consultancy Services- Short term	84,000
		227001 Travel inland	20,000
		227002 Travel abroad	35,000
		227004 Fuel, Lubricants and Oils	16,422
		228001 Maintenance - Civil	30,000
		228002 Maintenance - Vehicles	28,000
		228003 Maintenance – Machinery, Equipment & Furniture	71,396

Reasons for Variation in performance

There was no variation
 There was no variation
 There was no variation

Total	1,427,239
Wage Recurrent	621,212
Non Wage Recurrent	806,027
<i>AIA</i>	0

Output: 05 Policy, Planning and Budgeting

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QUARTER 4: 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
Planning and Policy function enhanced Quarterly progress reports prepared. DGAL operations monitored. 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.	Planning and Policy function enhanced through trainings in monitoring and evaluation undertaken for the Policy and Planning Unit Monitoring and Evaluation of Gulu regional laboratory construction works was done and the activity was 100% completed as planned. Monitoring and Evaluation of the Mbale and Mbarara regional laboratories	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,500 5,000 5,500 2,874

Reasons for Variation in performance

There was no variation
There was no variation

Total	18,874
Wage Recurrent	0
Non Wage Recurrent	18,874
<i>AIA</i>	0

Output: 06 Financial Management

Final accounts for FY 2017/18 prepared. Quarterly Expenditure and Revenue reports prepared. Audit queries responded to.	Final accounts for FY 2017/18 prepared Q4 expenditure and revenue report FY 2016/2017 prepared Q1 expenditure and revenue report FY 2017/2018 prepared. Q2, Q3 and Q4 expenditure and revenue report FY 2017/2018 prepared. Audit queries responded to	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,000 5,000 35,000 5,000 2,946
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Reasons for Variation in performance

There was no variation

Total	52,946
Wage Recurrent	0
Non Wage Recurrent	52,946
<i>AIA</i>	0

Output: 07 Improved Procurement Managment

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: 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
Process Procurements and call for bids Award of Contracts and approval of procurement method & evaluation committee. Procurement and Disposal Plan FY 2018/19 prepared Bids evaluated & contracts recommended for award. Quarterly Procurement and disposal reports prepared Monitoring and Evaluation of DGAL Procurements undertaken.	Procurement were processed for the major scientific equipment and bills called for the Genetic analyzer and the GCMS and the laminar air flow bench. Award of contracts for HPLC equipment, construction of Gulu regional laboratory, laboratory reagents and consumables and servicing of Genetic Analyzer. Supply and delivery of Genetic Analyzer completed in October 2017. Award of contracts for HPLC equipment, construction of Gulu regional laboratory, laboratory reagents and consumables and servicing of Genetic Analyzer. Supply and delivery of Genetic Analyzer completed in October 2017. Delivery of assorted XRF certified reference material for Microbiology laboratory. Delivery and installation on the usage and commissioning of Gas Chromatography Mass Spectrometer triple quadrupole (GCMS/MS). Delivery and installation of a wired router. Delivery and installation of , High Performance Liquid Chromatography (HPLC) in the Food & Drugs Laboratory. Annual Procurement and Disposal Plan prepared for FY 2018/19 Bids evaluated and contracts for completion of Gulu regional laboratory, genetic analyzer and laminar air flow bench recommended for award. Invitation of bids/ bidders for the Gas Chromatograph and the VAC 5000. Delivery and installation of a document examination equipment system. Quarter 4 and quarter 3 FY 2016/2017 procurement and disposal reports prepared Qaurter 2 FY 2017/2018 procurement and disposal reports prepared. Quarter 1 FY 2017/2018 procurement and disposal reports prepared Monitoring of the Gulu regional laboratory was done to assess the progress of the procurement for the completion of the laboratory. Monitoring of the Gulu regional laboratory was done to oversee the completion of the laboratory.	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,500 5,000 5,500 2,874

Reasons for Variation in performance

There was no variation
There was no variation

Total 18,874
Wage Recurrent 0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: 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
		Non Wage Recurrent	18,874
		AIA	0

Output: 08 Improved Internal Audit

	Risk assessment carried out	Item	Spent
Carry out risk assessment	Special audits conducted	211103 Allowances	2,000
Special audits conducted.	Quarter 4 FY 2016/2017 audit report was prepared Quarter 1 FY 2017/2018 audit report was prepared. Quarter 2 and Quarter 3 FY 2017/2018 audit report was prepared	227001 Travel inland	7,200
Quarterly audit reports produced.		227004 Fuel, Lubricants and Oils	2,299
Reasons for Variation in performance			
There was no variation			
There was no variation			
There was no variation			

Total	11,499
Wage Recurrent	0
Non Wage Recurrent	11,499
AIA	0
Total For SubProgramme	1,529,432
Wage Recurrent	621,212
Non Wage Recurrent	908,220
AIA	0

Recurrent Programmes

Subprogram: 05 Criminalistics and Laboratory Services

Outputs Provided

Output: 01 Forensic and General Scientific Services,

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: 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
100% response to court summons to courts of law for scientific expert opinion	100% Response to all the 40 court summons received.	Item	Spent
600 Forensic cases with 2400 forensic exhibits analyzed and disposed of Laboratory safety Improved. Laboratory safety Improved. Collaboration with National and international forensic Laboratories strengthened. Equipment , serviced, calibrated and maintained.	The Criminalistics department analyzed and reported 1072 cases against a total of 1252 cases received which is 85.62% performance and 178% of the planned target. (Analyzed and reported 247 cases of DNA, 569 Cases of Toxicology, 207 Fire arm cases, and 49 Questioned Document cases).	211103 Allowances	10,000
		221003 Staff Training	10,153
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	600
		221017 Subscriptions	6,000
		224001 Medical Supplies	728,856
	14.2 % of case backlog analyzed. 826 backlog cases analyzed and reported on basing on the case backlog figure as at the end of FY 2016/2017 which stood at 5782 cases. (Reported 219cases of DNA, 363 Cases of Toxicology, 120 Fire arm cases, 95 cases Food and Drugs, 2 cases of Microbiology, 3 cases of Pesticide residue and 26 Questioned Document cases).	224005 Uniforms, Beddings and Protective Gear	14,000
		225001 Consultancy Services- Short term	60,000
		225002 Consultancy Services- Long-term	3,000
		227001 Travel inland	52,809
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	8,986
		228003 Maintenance – Machinery, Equipment & Furniture	242,000
	Laboratory safety Improved. Laboratory safety Improved. Collaboration with National and international forensic Laboratories strengthened. Equipment , serviced, calibrated and maintained.		

Reasons for Variation in performance

There was no variation

There is over performance Forensic cases analyzed and reported because of improved funding for laboratory chemicals and reagents as well as acquisition of new equipment (LCMS/MS and GCMS/MS and the Genetic Analyzer in the last half of the financial year.

There was no variation

Total	1,153,405
Wage Recurrent	0
Non Wage Recurrent	1,153,405
AIA	0
Total For SubProgramme	1,153,405
Wage Recurrent	0
Non Wage Recurrent	1,153,405
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 4: 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
320 cases of Commercial, consumer and illicit products verified for public health concerns and trade; Forensic monitoring of contaminants in environment in key areas of national interest undertaken. 320 cases of Forensic monitoring and investigation to support safeguards for public health, food and environmental safety undertaken.	723 commercial and illicit products cases were verified and reported. Chemical monitoring in meat, grasshoppers and Milk was conducted in Kampala and reports submitted to relevant regulatory agencies. Baseline survey of mercury in Humans and environment in Mubende, Ibanda, Busia & Amudat districts where gold is being mined was carried out in collaboration with UNACOH(Uganda National Association of Community and Occupational Health) 877 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 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical 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 5,281 2,000 20,000 5,000 10,000 948 317,000 10,255 50,000 70,000 9,370 50,000 80,000

Reasons for Variation in performance

There were no variations
Improved funding for laboratory chemicals and reagents

Total	629,854
Wage Recurrent	0
Non Wage Recurrent	629,854
AIA	0
Total For SubProgramme	629,854
Wage Recurrent	0
Non Wage Recurrent	629,854
AIA	0

Development Projects

Project: 0066 Support to Internal Affairs (Government Chemist)

Outputs Provided

Output: 01 Forensic and General Scientific Services,

QMS improvedPayment of contract staff	QMS improvedContract staff were not paid	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,700

Reasons for Variation in performance

No recruitment was done to absorb the contract staff salary funds

Total	2,700
GoU Development	2,700
External Financing	0
AIA	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: 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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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Completion of Gulu regional laboratory	Completion of Gulu regional laboratory	Item	Spent
		281501 Environment Impact Assessment for Capital Works	50,000
		281502 Feasibility Studies for Capital Works	50,000
		311101 Land	100,000
		314201 Materials and supplies	389,357

Reasons for Variation in performance

There was no variation

Total	589,357
GoU Development	589,357
External Financing	0
AIA	0

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

Random Access Memory (RAM) acquired. Procure soft ware for Server and Access Control system06 Computers acquired.Firewall cyber roam and access controls acquired.Firewall cyber roam and access controls acquired.A Storage Area Network, antivirus, intercom and Server Rack. 42U procured.	Completed the procurement for the Server to support the usage of LIMS; Server delivered and installed.Procure soft ware for Server and Access Control systemFirewall cyber roam and access controls acquired.A Storage Area Network, antivirus, intercom and Server Rack. 42U procured.	Item	Spent
		312213 ICT Equipment	55,000

Reasons for Variation in performance

Inadequate funds for Access control; item re-budgeted in FY18/19
Inadequate funds for Access control; item re-budgeted in FY18/19

There was no variation

Total	55,000
GoU Development	55,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Laminar Air flow procuredGas Chromatography Analytical Equipment for poison and toxicology analysis procured.Genetic analyser procured	Delivery Gas Chromatography Analytical Equipment for poison and toxicology analysis procured Delivery of Genetic analyzer done. Delivery of high Performance Liquid Chromatography done.	Item	Spent
		312202 Machinery and Equipment	4,619,999

Reasons for Variation in performance

There was no variation
There was no variation

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: 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	4,619,999
		GoU Development	4,619,999
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted office furniture procured for the main laboratory.	Assorted office furniture procured for the main laboratory.	Item	Spent
		312203 Furniture & Fixtures	50,000

Reasons for Variation in performance

There was no variation

	Total	50,000
	GoU Development	50,000
	External Financing	0
	AIA	0
Total For SubProgramme		5,317,056
	GoU Development	5,317,056
	External Financing	0
	AIA	0
GRAND TOTAL		8,775,026
	Wage Recurrent	621,212
	Non Wage Recurrent	2,836,758
	GoU Development	5,317,056
	External Financing	0
	AIA	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: 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: 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	Procured and installed laboratory fridges and freezers in the Laboratory for improved exhibit collection and preservation. The toxicological laboratory conducted an outreach test complain camped at Mbale regional Laboratory and cleared all the 69 cases which were case backlog at the lab	Item	Spent
		222001 Telecommunications	310
		223004 Guard and Security services	670
		223005 Electricity	2,232
		223006 Water	1,860
		224001 Medical Supplies	9,300
		224004 Cleaning and Sanitation	2,790
		227001 Travel inland	1,042

Reasons for Variation in performance

Shortage of adequate number of staff to deploy in the Regional Laboratory to carry out the analysis of the cases that are received at the laboratory.

Total	18,203
Wage Recurrent	0
Non Wage Recurrent	18,203
<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	Procured and installed laboratory fridges and freezers in the Laboratory as follows; Chest freezer and Laboratory fridge for improved exhibit collection and preservation. Utilities paid	Item	Spent
		223005 Electricity	2,480
		223006 Water	1,860
		224001 Medical Supplies	11,321
		224004 Cleaning and Sanitation	3,060

Reasons for Variation in performance

Shortage of adequate number of staff to deploy in the Regional Laboratory to carry out the analysis of the cases that are received at the laboratory.

Total	18,721
Wage Recurrent	0
Non Wage Recurrent	18,721
<i>AIA</i>	0

Output: 11 Strengthening Gulu Regional Forensic Laboratory

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Laboratory supported for completion of construction and exhibit collection	Procured and installed laboratory fridges, freezers and furniture in the Laboratory as follows; One Chest freezer and One laboratory fridge for improved exhibit collection and preservation.	Item 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland	Spent 670 3,875 1,550 510 1,042
	Furniture that consisted of; Conference table with 14 seats, Table and chair for the laboratory In charge was delivered and installed to improve working condition at the laboratory and further equip the laboratory.		
	Installed sign post at the laboratory premises for increased visibility of the laboratory.		
	Held meeting with District Police Commander regarding deployment of police to guard the laboratory premises.		
	Utilities paid.		

Reasons for Variation in performance

There was no variation

Total	7,646
Wage Recurrent	0
Non Wage Recurrent	7,646
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	Procured and installed laboratory fridges and freezers in the regional Laboratory as follows; Chest freezer and Laboratory fridge for improved exhibit collection and preservation.	Item 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation	Spent 670 465 310 1,042 510
	Utilities paid		

Reasons for Variation in performance

Shortage of transport equipment to adequately collect and transport exhibits and samples collected and to efficiently monitor activities at the laboratory.

Shortage of adequate number of staff to deploy in the Regional Laboratory to carry out the analysis of the cases that are received at the laboratory.

Total	2,996
Wage Recurrent	0
Non Wage Recurrent	2,996
AIA	0
Total For SubProgramme	47,567
Wage Recurrent	0
Non Wage Recurrent	47,567
AIA	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: 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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Recurrent Programmes

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

Outputs Provided

Output: 03 Coordination, Monitoring and Supervision

.Policy Implementation, Monitoring and Evaluation of the Policy on Poison Information CenterFinalization of Government Chemist BillSupervision of Regional Laboratories	Supervised and oversaw the completion of the construction works at Gulu regional laboratory,	Item	Spent
		211101 General Staff Salaries	150,689
		211103 Allowances	75,000
		212102 Pension for General Civil Service	1,013
		213001 Medical expenses (To employees)	6,200
		213002 Incapacity, death benefits and funeral expenses	6,704
		213004 Gratuity Expenses	98,229
		221001 Advertising and Public Relations	1,550
		221003 Staff Training	10,576
		221007 Books, Periodicals & Newspapers	1,240
		221009 Welfare and Entertainment	2,325
		221011 Printing, Stationery, Photocopying and Binding	2,405
		221012 Small Office Equipment	1,530
		221017 Subscriptions	3,400
		221020 IPPS Recurrent Costs	9,300
		222001 Telecommunications	12,486
		223005 Electricity	14,800
		223006 Water	9,300
		224004 Cleaning and Sanitation	20,141
		225001 Consultancy Services- Short term	32,344
		227001 Travel inland	6,200
		227002 Travel abroad	13,756
		227004 Fuel, Lubricants and Oils	5,091
		228001 Maintenance - Civil	10,460
		228002 Maintenance - Vehicles	10,692
		228003 Maintenance – Machinery, Equipment & Furniture	46,475

Reasons for Variation in performance

There was no variation
There was no variation
There was no variation

Total	551,906
Wage Recurrent	150,689
Non Wage Recurrent	401,217
<i>AIA</i>	0

Output: 05 Policy, Planning and Budgeting

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Planning and Policy function enhanced Quarterly progress reports FY 2017/18 prepared DGAL operations monitored Approved Estimates, annual work plans, annual cash flow plans and performance contract FY 2018/19 prepared	Monitoring and Evaluation of Gulu regional laboratory construction works was done and the activity was 100% completed as planned	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,705 1,550 1,705 891
Reasons for Variation in performance			
There was no variation There was no variation			
Total			5,851
Wage Recurrent			0
Non Wage Recurrent			5,851
AIA			0

Output: 06 Financial Management

Final accounts for FY 2017/18 prepared Q3 expenditure and revenue reports FY 2017/18 prepared Audit queries responded to	Final accounts for FY 2017/18 prepared Q3 and Q4 expenditure and revenue report FY 2017/2018 prepared Audit queries responded to	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,550 1,550 5,000 1,550 913
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Reasons for Variation in performance

There was no variation

Total	10,563
Wage Recurrent	0
Non Wage Recurrent	10,563
AIA	0

Output: 07 Improved Procurement Management

Process Procurements Award of Contracts and approval of procurement method & evaluation committee Annual Procurement and Disposal Plan prepared for FY 2018/19 Q3 FY 2017/18 Procurement and Disposal reports prepared Monitoring and Evaluation of DGAL Procurements undertaken	Delivery and installation on the usage and commissioning of Gas Chromatography Mass Spectrometer (GCMS/MS) for poison analysis in the toxicology division. Delivery and installation of , High Performance Liquid Chromatography (HPLC) in the Food & Drugs Laboratory. Annual Procurement and Disposal Plan prepared for FY 2018/19 Quarter 3 and Quarter 4 FY 2017/2018 procurement and disposal reports prepared Monitoring of the Gulu regional laboratory was done to oversee the completion of the laboratory	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,705 1,550 1,705 891
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Reasons for Variation in performance

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: 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 was no variation
There was no variation

Total	5,851
Wage Recurrent	0
Non Wage Recurrent	5,851
<i>AIA</i>	0

Output: 08 Improved Internal Audit

Risk assessment carried out	Special audits	Quarter four risk assessment done and	Item	Spent
conducted	Quarterly audit reports produced	report prepared	211103 Allowances	620
		Quarter 3 FY 2017/2018 audit report was prepared	227001 Travel inland	2,232
			227004 Fuel, Lubricants and Oils	713

Reasons for Variation in performance

There was no variation
There was no variation
There was no variation

Total	3,565
Wage Recurrent	0
Non Wage Recurrent	3,565
<i>AIA</i>	0
Total For SubProgramme	577,736
Wage Recurrent	150,689
Non Wage Recurrent	427,047
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 05 Criminalistics and Laboratory Services

Outputs Provided

Output: 01 Forensic and General Scientific Services,

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
100% response to court summons to courts of law for scientific expert opinion 150 Forensic cases with 600 forensic exhibits analyzed and disposed off Laboratory safety improved Laboratory safety improved Collaboration with National and international forensic laboratories strengthened Equipment serviced, calibrated and maintained	100% Response to all the 15 court summons received. 2. The department analyzed and reported 467 cases (311% of the quarterly target of 150 Cases). This was also 111% of the total no. of cases received by the department of Criminalistics and lab services (418 cases).	Item 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 224001 Medical Supplies 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 3,100 3,148 930 1,670 306 1,860 593,601 7,172 18,600 2,665 16,371 5,100 2,786 187,710

Reasons for Variation in performance

There was no variation

There is over performance Forensic cases analyzed and reported because of improved funding for laboratory chemicals and reagents as well as acquisition of new equipment (LCMS/MS and GCMS/MS and the Genetic Analyzer in the last half of the financial year.

There was no variation

Total	845,018
Wage Recurrent	0
Non Wage Recurrent	845,018
AIA	0
Total For SubProgramme	845,018
Wage Recurrent	0
Non Wage Recurrent	845,018
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
80 Commercial, consumer and illicit products verified for public health concerns and tradeForensic monitoring of contaminants in environment in key areas of national interest undertaken80 cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety undertaken	264 commercial and illicit products cases were verified and reported Baseline survey of mercury in Humans and environment in Mubende, Ibanda, Busia &Amudat districts where gold is being mined was carried out in collaboration with UNACOH(Uganda National Association of Community and Occupational Health) 347 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 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical 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 1,637 620 6,200 1,550 3,307 303 258,343 3,929 15,500 22,020 2,905 15,500 43,833

Reasons for Variation in performance

There were no variations
Improved funding for laboratory chemicals and reagents

Total	375,647
Wage Recurrent	0
Non Wage Recurrent	375,647
AIA	0
Total For SubProgramme	375,647
Wage Recurrent	0
Non Wage Recurrent	375,647
AIA	0

Development Projects

Project: 0066 Support to Internal Affairs (Government Chemist)

Outputs Provided

Output: 01 Forensic and General Scientific Services,

QMS Improved
Payment of Contract Staff

Reasons for Variation in performance

No recruitment was done to absorb the contract staff salary funds

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Completion of Gulu regional laboratory	Construction works for Gulu Regional Laboratory completed (100%).	Item	Spent
		281501 Environment Impact Assessment for Capital Works	50,000
	Land Title for Gulu Laboratory premises acquired i.e. Plot 4C, Princess Road, Gulu	281502 Feasibility Studies for Capital Works	50,000
		311101 Land	35,356
		314201 Materials and supplies	46,278
Reasons for Variation in performance			
There was no variation			
Total			181,633
GoU Development			181,633
External Financing			0
AIA			0

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

Procure software for Server and Access control system	Completed the procurement for the Server to support the usage of LIMS; Server delivered and installed.	Item	Spent
		312213 ICT Equipment	1,638

Reasons for Variation in performance

Inadequate funds for Access control; item re-budgeted in FY18/19
Inadequate funds for Access control; item re-budgeted in FY18/19

There was no variation

Total	1,638
GoU Development	1,638
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
	Delivery of Gas Chromatograph and High Performance Liquid Chromatography done. The equipment were delivered, installed and Commissioned.	312202 Machinery and Equipment	2,256,872

Reasons for Variation in performance

There was no variation
There was no variation

Total	2,256,872
GoU Development	2,256,872
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assorted office furniture procured for the main laboratory	<p>Installed Burglar Doors and windows for the DNA Laboratory and its exhibit store; Toxicology and Ballistics Laboratories.</p> <p>Procured and installed furniture in the Laboratory as follows: Acquired e-enforced tables for installation newly acquired specialized equipment: 1. Atomic Absorption Spectrometer (AAS) in the Pesticide Residue Laboratory</p> <p>2. Genetic Analyzer /DNA Equipment in the DNA Laboratory 3. Gas Chromatography Equipment (Gas Chromatography Mass Spectrometer)in the Toxicology Laboratory 4. High Performance Liquid Chromatography(HPLC) in the Food & Drugs Laboratory 5. Fixed wooden shelves in the Registry for Reports filing 6. Fixed wooden shelves in Toxicology laboratory to de-congest the work benches</p>	<p>Item</p> <p>312203 Furniture & Fixtures</p>	<p>Spent</p> <p>46,108</p>

Reasons for Variation in performance

There was no variation

Total	46,108
GoU Development	46,108
External Financing	0
AIA	0
Total For SubProgramme	2,486,251
GoU Development	2,486,251
External Financing	0
AIA	0
GRAND TOTAL	4,332,218
Wage Recurrent	150,689
Non Wage Recurrent	1,695,278
GoU Development	2,486,251
External Financing	0
AIA	0