

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.334	0.667	0.667	0.547	50.0%	41.0%	82.0%
Non Wage	7.649	6.304	6.304	3.397	82.4%	44.4%	53.9%
Devt. GoU	10.344	8.708	8.708	0.932	84.2%	9.0%	10.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>19.327</b>	<b>15.679</b>	<b>15.679</b>	<b>4.876</b>	<b>81.1%</b>	<b>25.2%</b>	<b>31.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>19.327</b>	<b>15.679</b>	<b>15.679</b>	<b>4.876</b>	<b>81.1%</b>	<b>25.2%</b>	<b>31.1%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>19.327</b>	<b>15.679</b>	<b>15.679</b>	<b>4.876</b>	<b>81.1%</b>	<b>25.2%</b>	<b>31.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>19.327</b>	<b>15.679</b>	<b>15.679</b>	<b>4.876</b>	<b>81.1%</b>	<b>25.2%</b>	<b>31.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>19.327</b>	<b>15.679</b>	<b>15.679</b>	<b>4.876</b>	<b>81.1%</b>	<b>25.2%</b>	<b>31.1%</b>

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.	19.33	15.68	4.88	81.1%	25.2%	31.1%
<b>Total for Vote</b>	<b>19.33</b>	<b>15.68</b>	<b>4.88</b>	<b>81.1%</b>	<b>25.2%</b>	<b>31.1%</b>

### Matters to note in budget execution

Inadequate number of staff to deploy in Regional Laboratories. The regional laboratories are grossly understaffed and this affects the laboratory analysis and exhibit collection at the regional laboratories. **A recruitment plan is in place and has been submitted to Public Service with the staffing levels to be filled in the current financial year and next FY 2019/20.**

The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. There is need for more office space for the forensic scientists. **In the budget for FY19/20, we are proposing laboratory extension to provide for a additional working space at the laboratory.**

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

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

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Highlights of Vote Performance

Program 1213 Forensic and General Scientific Services.		
0.066 Bn Shs	SubProgram/Project :02 Regional Forensic Laboratories	
Reason: Payments are yet to be effected		
Items		
30,710,900.000 UShs	223004	Guard and Security services
Reason: Payments are yet to be effected		
14,134,040.000 UShs	224004	Cleaning and Sanitation
Reason: Payments are yet to be effected		
13,120,000.000 UShs	223001	Property Expenses
Reason:		
6,900,000.000 UShs	223006	Water
Reason: Payments are yet to be effected		
1,008,000.000 UShs	227001	Travel inland
Reason: Payments are yet to be effected		
0.910 Bn Shs	SubProgram/Project :04 Office of the Director (Administration and Support Services)	
Reason: Payments are yet to be effected		
Items		
160,960,000.000 UShs	221003	Staff Training
Reason: Payments are yet to be effected		
146,043,232.000 UShs	228002	Maintenance - Vehicles
Reason: Payments are yet to be effected		
80,102,000.000 UShs	227004	Fuel, Lubricants and Oils
Reason: Payments are yet to be effected		
74,000,500.000 UShs	221002	Workshops and Seminars
Reason: Payments are yet to be effected		
62,394,410.000 UShs	227001	Travel inland
Reason: Payments are yet to be effected		
1.661 Bn Shs	SubProgram/Project :05 Criminalistics and Laboratory Services	
Reason: Payments are yet to be effected		
Items		
1,252,330,099.000 UShs	224003	Classified Expenditure
Reason: Payments are yet to be effected		
223,265,000.000 UShs	211103	Allowances
Reason: Payments are yet to be effected		

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Highlights of Vote Performance

<b>52,166,400.000 UShs</b>	227002 Travel abroad
Reason: Payments are yet to be effected	
<b>32,724,137.000 UShs</b>	221017 Subscriptions
Reason: Payments are yet to be effected	
<b>28,522,469.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Payments are yet to be effected	
<b>0.243 Bn Shs</b>	<i>SubProgram/Project :06 Quality and Chemical Verification Services</i>
Reason: Payments are yet to be effected	
<i>Items</i>	
<b>96,030,000.000 UShs</b>	211103 Allowances
Reason: Payments are yet to be effected	
<b>39,327,100.000 UShs</b>	227002 Travel abroad
Reason: Payments are yet to be effected	
<b>31,331,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Payments are yet to be effected	
<b>21,750,000.000 UShs</b>	221003 Staff Training
Reason: Payments are yet to be effected	
<b>16,000,000.000 UShs</b>	221017 Subscriptions
Reason:	
<b>7.777 Bn Shs</b>	<i>SubProgram/Project :0066 Support to Internal Affairs (Government Chemist)</i>
Reason: Procurement processes are on going and payments are yet to be effected	
<i>Items</i>	
<b>3,528,791,329.000 UShs</b>	312207 Classified Assets
Reason: Payments will be made upon delivery of the equipment	
<b>1,319,105,517.000 UShs</b>	312101 Non-Residential Buildings
Reason: Works are in progress and payment will be done upon completion of the different phases as laid out in the contracts	
<b>1,170,282,497.000 UShs</b>	312201 Transport Equipment
Reason: Procurement process was initiated for a mobile laboratory van	
<b>755,529,828.000 UShs</b>	224003 Classified Expenditure
Reason: Payments are yet to be effected	
<b>330,931,801.000 UShs</b>	312213 ICT Equipment
Reason: Payments are yet to be effected	
<i>(ii) Expenditures in excess of the original approved budget</i>	

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Highlights of Vote Performance

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 13 Forensic and General Scientific Services.</b>			
<b>Responsible Officer: Director</b>			
<b>Programme Outcome: Strengthened Forensic Science for Public Safety and Administration of Justice.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Percentage of backlog cases analyzed	Percentage	80%	17.1%
Turnaround time (in days)	Time	60 days	60 days

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 13 Forensic and General Scientific Services.</b>			
<b>Sub Programme : 0066 Support to Internal Affairs (Government Chemist)</b>			
<b>KeyOutPut : 01 Forensic and General Scientific Services,</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
% of casebacklog analysed as forensic evidence	Percentage	24.9%	
Average time taken to conclude forensic investigations (Days)	Number	60	
<b>Sub Programme : 05 Criminalistics and Laboratory Services</b>			
<b>KeyOutPut : 01 Forensic and General Scientific Services,</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
% of casebacklog analysed as forensic evidence	Percentage	80%	17.1%
Average time taken to conclude forensic investigations (Days)	Number	60	60
<b>Sub Programme : 06 Quality and Chemical Verification Services</b>			
<b>KeyOutPut : 02 Scientific, Analytical and Advisory Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of commercial products verified	Number	300	281
No. of forensic studies carried out contaminants in water and food	Number	300	298
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	Number	0	1

### Performance highlights for the Quarter

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Highlights of Vote Performance

The Criminalistics department analyzed and reported 259 new cases of the 458 cases received.

01 staff from Toxicology laboratory under the Criminalistics department (Ms. Birungi Solome) attended a course in India on Quality Management Systems.

The Criminalistics department analyzed and reported 513 backlog cases of the 5559 cases.

100% response to all 25 court summons received .

138 new commercial and consumer products cases were verified and reported under the Quality and Chemical Verification department.

Concluded and reported 119 cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety under the Quality and Chemical Verification department.

32 backlog cases of commercial and consumer products cases were verified and reported under the QCV department.

35 Backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety in the QCV department.

Forensic monitoring for aflatoxins in 150 samples of maize and ground nuts in six districts was conducted in the QCV department

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1213 Forensic and General Scientific Services.</b>	<b>19.33</b>	<b>15.68</b>	<b>4.88</b>	<b>81.1%</b>	<b>25.2%</b>	<b>31.1%</b>
<b><i>Class: Outputs Provided</i></b>	<b>11.00</b>	<b>8.15</b>	<b>3.94</b>	<b>74.1%</b>	<b>35.9%</b>	<b>48.4%</b>
121301 Forensic and General Scientific Services,	6.55	4.94	2.10	75.4%	32.1%	42.6%
121302 Scientific, Analytical and Advisory Services	0.56	0.45	0.19	80.0%	33.4%	41.8%
121303 Coordination, Monitoring and Supervision	3.21	2.19	1.34	68.4%	41.9%	61.2%
121305 Policy, Planning and Budgeting	0.17	0.14	0.07	83.5%	39.9%	47.8%
121306 Financial Management	0.07	0.06	0.04	83.5%	58.5%	70.0%
121307 Improved Procurement Managment	0.14	0.12	0.04	83.5%	29.2%	34.9%
121308 Improved Internal Audit	0.07	0.06	0.04	83.5%	64.3%	77.0%
121309 Strengthening Mbale Regional Forensic Laboratory	0.09	0.07	0.05	82.0%	51.4%	62.7%
121310 Strengthening Mbarara Regional Forensic Laboratory	0.06	0.05	0.02	82.0%	39.4%	48.0%
121311 Strengthening Gulu Regional Forensic Laboratory	0.06	0.05	0.04	82.0%	66.2%	80.7%
121312 Strengthening Moroto Regional Forensic Laboratory	0.02	0.01	0.01	82.0%	38.6%	47.0%
<b><i>Class: Capital Purchases</i></b>	<b>8.33</b>	<b>7.53</b>	<b>0.93</b>	<b>90.4%</b>	<b>11.2%</b>	<b>12.4%</b>
121372 Government Buildings and Administrative Infrastructure	2.05	1.67	0.23	81.2%	11.1%	13.7%

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
121375 Purchase of Motor Vehicles and Other Transport Equipment	1.83	1.83	0.65	100.0%	35.9%	35.9%
121376 Purchase of Office and ICT Equipment, including Software	0.41	0.35	0.02	87.5%	5.8%	6.6%
121377 Purchase of Specialised Machinery & Equipment	3.75	3.54	0.01	94.4%	0.2%	0.2%
121378 Purchase of Office and Residential Furniture and Fittings	0.30	0.15	0.02	50.0%	5.6%	11.2%
<b>Total for Vote</b>	<b>19.33</b>	<b>15.68</b>	<b>4.88</b>	<b>81.1%</b>	<b>25.2%</b>	<b>31.1%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>11.00</b>	<b>8.15</b>	<b>3.94</b>	74.1%	35.9%	48.4%
211101 General Staff Salaries	1.33	0.67	0.55	50.0%	41.0%	82.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.07	0.03	0.00	50.0%	0.0%	0.0%
211103 Allowances	0.65	0.54	0.22	82.6%	33.7%	40.8%
212101 Social Security Contributions	0.01	0.00	0.00	50.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.11	0.05	0.01	50.0%	5.6%	11.2%
213001 Medical expenses (To employees)	0.04	0.03	0.00	83.5%	6.9%	8.3%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.02	83.5%	46.3%	55.5%
221001 Advertising and Public Relations	0.09	0.08	0.01	83.3%	8.6%	10.3%
221002 Workshops and Seminars	0.19	0.16	0.08	83.4%	42.0%	50.3%
221003 Staff Training	0.53	0.34	0.01	63.7%	2.4%	3.7%
221004 Recruitment Expenses	0.03	0.03	0.00	83.5%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	83.0%	35.3%	42.6%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	82.8%	70.9%	85.6%
221009 Welfare and Entertainment	0.06	0.05	0.03	82.8%	57.0%	68.9%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.06	0.04	83.0%	53.1%	63.9%
221012 Small Office Equipment	0.04	0.03	0.01	83.1%	23.3%	28.1%
221016 IFMS Recurrent costs	0.05	0.04	0.03	83.5%	59.1%	70.8%
221017 Subscriptions	0.09	0.08	0.01	81.9%	15.1%	18.4%
221020 IPPS Recurrent Costs	0.05	0.04	0.02	83.5%	50.0%	59.9%
222001 Telecommunications	0.01	0.01	0.01	83.1%	83.1%	100.0%
223001 Property Expenses	0.05	0.04	0.00	83.0%	0.0%	0.0%
223004 Guard and Security services	0.11	0.09	0.03	82.7%	31.0%	37.5%
223005 Electricity	0.16	0.13	0.13	83.3%	83.3%	100.0%
223006 Water	0.05	0.04	0.03	82.8%	52.6%	63.4%
224003 Classified Expenditure	5.14	4.08	2.07	79.5%	40.2%	50.6%
224004 Cleaning and Sanitation	0.06	0.05	0.01	83.0%	24.0%	29.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.03	0.02	81.6%	38.2%	46.8%
225001 Consultancy Services- Short term	0.06	0.05	0.05	82.0%	76.6%	93.4%

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Highlights of Vote Performance

227001 Travel inland	0.29	0.24	0.16	82.6%	56.7%	68.6%
227002 Travel abroad	0.24	0.19	0.08	82.2%	33.2%	40.4%
227004 Fuel, Lubricants and Oils	0.40	0.33	0.22	82.9%	55.1%	66.4%
228001 Maintenance - Civil	0.07	0.06	0.03	82.9%	46.7%	56.3%
228002 Maintenance - Vehicles	0.20	0.17	0.02	83.5%	10.5%	12.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.64	0.34	0.03	53.0%	4.8%	9.1%
282102 Fines and Penalties/ Court wards	0.01	0.01	0.00	82.1%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>8.33</b>	<b>7.53</b>	<b>0.93</b>	90.4%	11.2%	12.4%
311101 Land	0.12	0.12	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.93	1.55	0.23	80.0%	11.8%	14.8%
312201 Transport Equipment	1.83	1.83	0.65	100.0%	35.9%	35.9%
312203 Furniture & Fixtures	0.30	0.15	0.02	50.0%	5.6%	11.2%
312207 Classified Assets	3.75	3.54	0.01	94.4%	0.2%	0.2%
312213 ICT Equipment	0.41	0.35	0.02	87.5%	5.8%	6.6%
<b>Total for Vote</b>	<b>19.33</b>	<b>15.68</b>	<b>4.88</b>	81.1%	25.2%	31.1%

**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
<b>Program 1213 Forensic and General Scientific Services.</b>	<b>19.33</b>	<b>15.68</b>	<b>4.88</b>	<b>81.1%</b>	<b>25.2%</b>	<b>31.1%</b>
<i>Recurrent SubProgrammes</i>						
02 Regional Forensic Laboratories	0.23	0.19	0.12	82.0%	51.0%	62.2%
04 Office of the Director (Administration and Support Services)	3.65	2.57	1.54	70.3%	42.0%	59.8%
05 Criminalistics and Laboratory Services	4.54	3.77	2.10	83.0%	46.3%	55.8%
06 Quality and Chemical Verification Services	0.56	0.45	0.19	80.0%	33.4%	41.8%
<i>Development Projects</i>						
0066 Support to Internal Affairs (Government Chemist)	10.34	8.71	0.93	84.2%	9.0%	10.7%
<b>Total for Vote</b>	<b>19.33</b>	<b>15.68</b>	<b>4.88</b>	<b>81.1%</b>	<b>25.2%</b>	<b>31.1%</b>

**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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: 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
------------------------	---	--	---------------

**Program: 13 Forensic and General Scientific Services.**

*Recurrent Programmes*

**Subprogram: 02 Regional Forensic Laboratories**

*Outputs Provided*

### Output: 09 Strengthening Mbale Regional Forensic Laboratory

Laboratory supported to carry out forensic analysis and investigations.	Laboratory supported to carry out forensic analysis and investigations	Item	Spent
Preservation of exhibits collected in the regions for proper storage before analysis.	Preservation of exhibits collected in the regions for proper storage before analysis.	221008 Computer supplies and Information Technology (IT)	820
Operational expenses of running the regional laboratories	Operational expenses of running the regional laboratories. Seventeen forensic cases (17) were collected: nine (9) for Forensic Biology and eight (8) for Toxicology. One (1) refrigerator for sample / exhibit storage and preservation was acquired. Two (2) staff from Forensic Biology division carried out re-organization of exhibits, preliminary analysis and subsampling of received exhibits at the lab. Forty six (46) cases were sub-sampled and respective serological tests done. Two hundred thirty (230) exhibits were sub-sampled. Fast tracking the processing of land title for the premises is ongoing- Still in the office of Registrar Lands. Refrigerator and chest freezers available to aid sample / exhibit storage and preservation. Lunch and transport allowances paid for support staff and security personnel Six (06) fire extinguishers were serviced and refilled. Motorcycle acquired to ease transportation and delivery of exhibits to lab. A team of four (04) technical staff carried out subsampling and processing of twenty three (23) cases with one hundred twenty three (123) exhibits for Toxicology analysis	222001 Telecommunications	1,640
		223005 Electricity	5,904
		223006 Water	3,120
		224003 Classified Expenditure	16,400
		227001 Travel inland	1,747
		227004 Fuel, Lubricants and Oils	15,613

### Reasons for Variation in performance

Inadequate funds for operationalizing the regional forensic laboratories

<b>Total</b>	<b>45,244</b>
Wage Recurrent	0
Non Wage Recurrent	45,244
<i>AIA</i>	0

### Output: 10 Strengthening Mbarara Regional Forensic Laboratory



# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: 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 to carry out forensic analysis and investigations.	Laboratory supported to carry out forensic analysis and investigations	<b>Item</b>	<b>Spent</b>
Preservation of exhibits collected in the regions for proper storage before analysis.	Preservation of exhibits collected in the regions for proper storage before analysis.	221008 Computer supplies and Information Technology (IT)	820
Operational expenses of running the regional laboratories	Operational expenses of running the regional laboratories. Seven (7) forensic cases were received at the lab, inclusive	223004 Guard and Security services	4,300
Laboratory supported to carry out forensic analysis and investigations.	Toxicology and Forensic Biology. A chest freezer for sample preservation and storage was acquired and delivered to the lab for preservation of exhibits. Assorted cleaning requirements and refrigerator available to aid sample / exhibit storage and preservation acquired.	223005 Electricity	6,560
	Quarterly lunch and transport allowances paid for support staff and security personnel	223006 Water	3,120
	Six (06) fire extinguishers serviced and refilled.	224004 Cleaning and Sanitation	300
	Evaluation by Ministry of Works Engineer to obtain Bills of Quantities for renovation works obtained in December 2018.	227004 Fuel, Lubricants and Oils	9,880
	Monitoring and evaluation activity carried out with Internal Auditor on 06/12/18.		
	Seven (07) forensic cases were received at the lab, inclusive Toxicology and Pesticide Residues.		

### Reasons for Variation in performance

Inadequate funds for operationalizing the regional forensic laboratories

<b>Total</b>	<b>24,980</b>
Wage Recurrent	0
Non Wage Recurrent	24,980
<i>AIA</i>	0

**Output: 11 Strengthening Gulu Regional Forensic Laboratory**

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: 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
Laboratory supported to carry out forensic analysis and investigations.	Laboratory supported to carry out forensic analysis and investigations	<b>Item</b>	<b>Spent</b>
Preservation of exhibits collected in the regions for proper storage before analysis.	Preservation of exhibits collected in the regions for proper storage before analysis.	221008 Computer supplies and Information Technology (IT)	820
Operational expenses of running the regional laboratories	Operational expenses of running the regional laboratories. Official handover of the laboratory took place after completion of the construction of the laboratory. Details on the contract management file. A refrigerator and two chest freezers (2) for storage and preservation of exhibits were acquired and delivered to the premises.	223004 Guard and Security services	13,429
Laboratory supported to carry out forensic analysis and investigations.	Assorted office and cleaning requirements and refrigerator available to aid sample / exhibit storage and preservation acquired.	223005 Electricity	5,740
	Quarterly lunch and transport allowances paid for support staff and security personnel.	223006 Water	3,120
	Change of Water customer details for National Water and Sewerage Cooperation from NABCO (U) Ltd to DGAL carried out successfully.	224004 Cleaning and Sanitation	1,966
	Change of UMEME account name for DGAL underway.	227004 Fuel, Lubricants and Oils	15,580
	Eight (08) cases were received, four (04) for Forensic Biology and four (04) for Toxicology.		

### Reasons for Variation in performance

Inadequate funds for operationalizing the regional forensic laboratories

<b>Total</b>	<b>40,655</b>
Wage Recurrent	0
Non Wage Recurrent	40,655
<i>AIA</i>	0

Output: 12 Strengthening Moroto Regional Forensic Laboratory

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: 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
Laboratory supported to carry out forensic analysis and investigations	Laboratory supported to carry out forensic analysis and investigations	<b>Item</b>	<b>Spent</b>
Laboratory supported to carry out forensic analysis and investigations.	Preservation of exhibits collected in the regions for proper storage before analysis.	223004 Guard and Security services	1,127
Preservation of exhibits collected in the regions for proper storage before analysis.	Operational expenses of running the regional laboratories. Four forensic cases were Collected. Two for Toxicology and two for Forensic Biology divisions.	223005 Electricity	3,280
Operational expenses of running the regional laboratories	Chest freezer to aid sample / exhibit storage and preservation acquired. Lunch and transport allowances for support staff and security personnel paid. Fourteen (14) cases were received, five (05) for Forensic Biology, seven (07) for toxicology, two (02) for Food & Drugs divisions.	223006 Water	2,600

### Reasons for Variation in performance

Inadequate funds for operationalizing the regional forensic laboratories

<b>Total</b>	<b>7,007</b>
Wage Recurrent	0
Non Wage Recurrent	7,007
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>117,886</b>
Wage Recurrent	0
Non Wage Recurrent	117,886
<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 2: 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
Salary and pension managed Directorate departments coordinated and provided with advisory support Performance management carried out Directorate programs and projects monitored Records managed HIV/AIDS, Gender and Equity and cross cutting issues integrated in the Directorate programs and activities Service delivery standards adhered to Human Resource Development undertaken	Salaries paid by 20th date of every month. Directorate departments coordinated and provided with advisory support Performance appraisals were done for all staff and were submitted to the Ministry of Internal Affairs. All staff performance appraisals conducted by August 2018.  Prepared documentation for recruitment of staff (Commissioner and Assistant Commissioners) and forwarded for clearance by PS, MIA Monitoring and supervision of the activities at the main laboratory and the regional laboratories Strategy for proper records management proposed for the FY 2019/2020 budget framework paper Cross cutting issues integrated in the Directorate programs and activities to Service delivery standards monitored to ensure adherence to the Standard operating procedures at the laboratory Performance appraisals were done for all staff and were submitted to the Ministry of Internal Affairs. All staff performance appraisals conducted by August 2018	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 221020 IPPS Recurrent Costs 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224003 Classified Expenditure 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 547,038 166,650 6,076 2,760 20,850 7,900 21,040 6,040 2,289 950 22,384 20,670 8,418 4,215 24,000 4,175 16,000 111,723 15,900 111,606 11,198 31,744 36,446 102,362 19,365 20,957

### Reasons for Variation in performance

There was no variation  
There was no variationThere was no variatio

<b>Total</b>	<b>1,342,755</b>
Wage Recurrent	547,038
Non Wage Recurrent	795,717
AIA	0

Output: 05 Policy, Planning and Budgeting

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: 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
BFP FY 2019/2020 prepared	Budget Consultative meetings with departments were held for planning, budgeting and preparation of the BFP FY 2019/2020.	<b>Item</b>	<b>Spent</b>
Monitoring and Evaluation of DGAL operations		211103 Allowances	5,845
MPS FY 2019/2020 prepared		221002 Workshops and Seminars	29,500
Quarterly progress reports prepared	BFP FY 2019/2020 prepared and submitted	221008 Computer supplies and Information Technology (IT)	1,200
Research and Development planning integrated at DGAL.	Monitoring and evaluation field visit to Mbale, Gulu and Mabarara regional laboratories were done and a report was prepared.	221009 Welfare and Entertainment	2,500
Finalization of the Policy on poison information center and the DNA		221011 Printing, Stationery, Photocopying and Binding	2,650
Infrastructure bill 2015		221012 Small Office Equipment	320
	Quarter 4 progress report FY 2017/2018 prepared and submitted.	227001 Travel inland	18,338
		227004 Fuel, Lubricants and Oils	6,360
	Quarter 1 progress report FY 2018/2019 prepared and submitted		
	Consultative meetings held with the department heads on research and development and frameworks for integrating research at DGAL.		
	Meetings held for finalization of poison information center and the DNA infrastructure bill 2015.		
	DGAL Comments to the ZERO Draft forwarded to the Legal Team, MIA		

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>66,713</b>
Wage Recurrent	0
Non Wage Recurrent	66,713
<i>AIA</i>	0

### Output: 06 Financial Management

Final accounts for FY 2019/20 prepared.		<b>Item</b>	<b>Spent</b>
Quarterly Expenditure and Revenue reports prepared.	Quarter 4 FY 2017/2018 expenditure and revenue reports prepared.	211103 Allowances	4,175
Audit queries responded to.		221011 Printing, Stationery, Photocopying and Binding	2,120
	Quarter 1 FY 2018/2019 expenditure and revenue reports prepared	221016 IFMS Recurrent costs	28,380
	Audit queries from the FY 2017/2018 were responded to and reports were prepared and submitted to the Accounting Officer	227004 Fuel, Lubricants and Oils	7,420

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>42,095</b>
Wage Recurrent	0
Non Wage Recurrent	42,095
<i>AIA</i>	0

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: 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: 07 Improved Procurement Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Process Procurements and call for bids Monitoring and Evaluation of DGAL Procurements undertaken.	Process procurements and call for bids for construction of the perimeter wall at the main lab and CCTV cameras at the facility.	211103 Allowances	4,175
Procurement and Disposal Plan FY 2019/20 prepared		221002 Workshops and Seminars	21,000
Quarterly Procurement and disposal reports FY 2018/2019 prepared	Contract Monitoring of the implementation of paving of the compound, renovation of buildings, construction of perimeter wall, construction of new office block and a lot of specialized supplies.	221011 Printing, Stationery, Photocopying and Binding	1,585
		227001 Travel inland	6,650
		227004 Fuel, Lubricants and Oils	7,420
	Evaluation of framework contracts for reagents, evaluation of bids for specialized equipments, preparation of a number of contract committee meetings and many bid documents.		
	Preparation of transactional procurement files, quarter two procurement report and monthly reports of October, November and December FY 2018/2019.		
	Monitoring outreach to the Gulu regional forensic laboratory to monitor the completion of the Gulu regional forensic laboratory in preparation for the handing over of the facility to DGAL Procurement and disposal plan FY 2018/2019 prepared and submitted. Quarter 1 FY 2018/2019 procurement and disposal reports prepared		
	Quarter 4 FY 2017/2018 procurement and disposal reports prepared		

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>40,830</b>
Wage Recurrent	0
Non Wage Recurrent	40,830
AIA	0

### Output: 08 Improved Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Risk assessment carried out Quarterly audit reports produced.	Risk assessment carried out and risk assessment reports prepared Quarter 1 FY 2018/2019 audit reports prepared.	211103 Allowances	5,010
		221011 Printing, Stationery, Photocopying and Binding	1,903
	Quarter 4 FY 2017/2018 audit reports prepared and submitted	227001 Travel inland	25,050
		227004 Fuel, Lubricants and Oils	11,766

### Reasons for Variation in performance

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: 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
------------------------	---	--	---------------

There was no variation

<b>Total</b>	<b>43,729</b>
Wage Recurrent	0
Non Wage Recurrent	43,729
AIA	0
<b>Total For SubProgramme</b>	<b>1,536,122</b>
Wage Recurrent	547,038
Non Wage Recurrent	989,084
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Criminalistics and Laboratory Services

##### Outputs Provided

##### Output: 01 Forensic and General Scientific Services,

	Item	Spent
3599 new forensic cases analyzed (1033 DNA cases, 2046 Toxicology cases, 237 Questioned Documents cases & 283 Ballistics cases)	Analyzed and reported 525 new cases of the 990 (53.1%) forensic cases received in the half year period.	211103 Allowances 26,565
5556 backlog cases analyzed (728 DNA cases, 4362 Toxicology cases, 327 Ballistics cases & 138 Questioned Documents cases).	The department analyzed and reported 841 backlog cases of the 5559 cases which is 15.1%.	221002 Workshops and Seminars 10,000
Staff trained in Forensic examination and profiling.	01 staff from Ballistics (Mr. Stephen Kibuka) attended a course in South Africa	221003 Staff Training 4,220
Office of the Counsellor supported to provide information and psychological support to clients of forensic or civil paternity, relationship status and suspects; promote staff occupational rights and well being and coordinate HIV & AIDS interventions	X-Ray florescence amnalysis 01 staff (Mr. Wakabi Musa) from Toxicology attended a course on LCMS/MS Techniques in Nairobi, Kenya.	221007 Books, Periodicals & Newspapers 2,660
Scientific and Forensic expert opinion tendered in courts of law in response to court summons	01 staff from Toxicology laboratory (Ms. Birungi Solome) attended a course in India on Quality Management Systems	221009 Welfare and Entertainment 5,458
Criminalistics Regional laboratories supported in forensic analysis.	HIV & AIDS sensitization done at the work place to staff and to clients. 100% response to all 40 court summons received Criminalistics Regional laboratories supported in forensic analysis	221011 Printing, Stationery, Photocopying and Binding 4,240
		221012 Small Office Equipment 150
		221017 Subscriptions 9,598
		224003 Classified Expenditure 1,896,242
		224005 Uniforms, Beddings and Protective Gear 12,439
		225001 Consultancy Services- Short term 33,200
		227001 Travel inland 30,645
		227002 Travel abroad 19,214
		227004 Fuel, Lubricants and Oils 26,500
		228001 Maintenance - Civil 5,300
		228003 Maintenance – Machinery, Equipment & Furniture 17,128

### Reasons for Variation in performance

The DNA Laboratory has only 3 Government Analysts

The new Question Documents staff still need more specialized training

The DNA Laboratory has only 3 Government Analysts

The new Question Documents staff still need more specialized training

There was no variation

There was no variation

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: 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
		<b>Total</b>	<b>2,103,558</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,103,558
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,103,558</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,103,558
		AIA	0

### Recurrent Programmes

#### Subprogram: 06 Quality and Chemical Verification Services

##### Outputs Provided

##### Output: 02 Scientific, Analytical and Advisory Services

	Item	Spent
120 backlog cases Cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	66 Backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety.	221103 Allowances 7,970
120 backlog cases of Commercial, consumer and illicit products verified for public health concerns and trade analyzed	64 backlog cases of commercial and consumer products cases were verified and reported	221003 Staff Training 2,250
300 new Cases of Commercial, consumer and illicit products verified for public health concerns and trade analyzed	281 new commercial and consumer products cases were verified and reported.	221009 Welfare and Entertainment 3,200
300 new cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	Concluded and reported 298 new cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety.	221011 Printing, Stationery, Photocopying and Binding 4,000
Forensic monitoring of contaminants in environment in key areas of national concern undertaken	Forensic monitoring for aflatoxins in 150 samples of maize and ground nuts in six districts was conducted.	221012 Small Office Equipment 450
Staff Proficiency trainings undertaken	Participated in Proficiency Testing schemes of pesticide residues, water and microbiology and the results submitted pending evaluation.	224003 Classified Expenditure 43,348
		224005 Uniforms, Beddings and Protective Gear 3,600
		225001 Consultancy Services- Short term 12,757
		227001 Travel inland 47,916
		227002 Travel abroad 22,273
		227004 Fuel, Lubricants and Oils 17,500
		228001 Maintenance - Civil 8,000
		228003 Maintenance – Machinery, Equipment & Furniture 13,469

### Reasons for Variation in performance

Improved funding for laboratory chemicals and reagents

Improved funding for laboratory chemicals and reagents

Improved funding for laboratory chemicals and reagents

<b>Total</b>	<b>186,733</b>
Wage Recurrent	0
Non Wage Recurrent	186,733
AIA	0



# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: 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
		<b>Total For SubProgramme</b>	<b>186,733</b>
		Wage Recurrent	0
		Non Wage Recurrent	186,733
		AIA	0

### Development Projects

#### Project: 0066 Support to Internal Affairs (Government Chemist)

##### Outputs Provided

##### Output: 01 Forensic and General Scientific Services,

Machinery, Equipment and furniture maintained	Machinery and Scientific Equipment maintained.	Item	Spent
Classified laboratory reagents for forensic analysis acquired for DGAL main laboratory and handling and packaging of exhibits at regional laboratories.	• Nitrogen Generator for LCMS Equipment,		
Staff trainings in operating classified scientific laboratory equipment and proficiency tests	• All Air conditioners were serviced		
	Classified laboratory reagents for forensic analysis acquired for DGAL main laboratory and handling and packaging of exhibits collected at the regional forensic laboratories		
	04 Staff were trained in Questioned document division on document examination/analysis on the new equipment (VSC8000).		
	01 Staff in Toxicology Laboratory division trained on Quality Management System in India.		
	The staffs in Toxicology laboratory were offered refresher In-house training on the operation new GCMS Equipment by the manufacturer of Equipment.		
	The staffs in the DNA Laboratory were offered refresher In-house training on the on operation of the new Genetic Analyzer Equipment acquired (3500XL) by the Supplier of Equipment.		

### Reasons for Variation in performance

Delay in the delivery of the equipment  
There was no variation

<b>Total</b>	<b>0</b>
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 2: 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
Construction of toilet structures at DGAL main laboratory and regional laboratories DGAL Headquarters and laboratory renovated (Office, laboratory space and board room; Tarmacking & landscaping; Electrical re-wiring of the DGAL main lab, Construction of toilet structures, Building of a perimeter wall and poison information center).	<p>Initiated the development of construction designs and BOQs Initiated the procurement process for perimeter wall construction, renovation of DGAL offices, poison information centre, road tarmacking and landscaping.</p> <p>Construction of Perimeter wall started in December, 2018</p> <p>perimeter wall construction, renovation of DGAL offices, poison information centre, road tarmacking and landscaping begun November, 2018</p> <p>Progress; Perimeter wall was at 30% by 31st December, 2018, renovation of DGAL offices at 40% by 31st December, road tarmacking and landscaping at 30% by 31st December, 2018, poison information centre at 5% by 31st December, 2018 Construction of Perimeter wall started in December, 2018</p> <p>perimeter wall construction, renovation of DGAL offices, poison information centre, road tarmacking and landscaping begun November, 2018</p> <p>Progress; Perimeter wall was at 30% by 31st December, 2018, renovation of DGAL offices at 40% by 31st December, road tarmacking and landscaping at 30% by 31st December, 2018, poison information centre at 5% by 31st December, 2018</p>	<p><b>Item</b></p> <p>312101 Non-Residential Buildings</p>	<p><b>Spent</b></p> <p>228,380</p>

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>228,380</b>
GoU Development	228,380
External Financing	0
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Double cabin vehicle acquired for regional data collection & M&E.	Procurement process concluded and the following transport equipment acquired;	<b>Item</b>	<b>Spent</b>
Double cabin vehicle acquired for Criminalistics.	02 double cabin pickups, Staff van,	312201 Transport Equipment	654,718
Mobile laboratory van acquired for rapid response to crime scenes.	03 Motor cycles acquired		
3 motorcycles acquired for regional labs			
Van acquired for court attendan			

### Reasons for Variation in performance

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: 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
------------------------	---	--	---------------

There was no variation

<b>Total</b>	<b>654,718</b>
GoU Development	654,718
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Acquire intercom for DGAL main laboratory and Poison information center	Procurement was initiated	312213 ICT Equipment	23,451
Acquire Annual labware desktop support for LIMS	Developed specifications for procurement of Access Control and security cameras		
Acquire 15 desktop computers and printers, LCD screen for reception, photocopying machines and shredders,color printer for Questioned documents lab, firewall cyber roam, router and anti virus for DGAL main laboratory	Initiated the procurement process of the above security equipment.		
Assorted ICT Equipment acquired for DGAL main laboratory (High performance server, Access controls CCTV & Biometric system)	Installation of Access Control and security started in December, 2018		
	Printer for Questioned Documents acquired.		
	02 Lap top computers acquired for planning and statistics acquired.		
	Server for DGAL acquired.		
	Procurement of firewall cyber roam, 01 router and antivirus for DGAL main laboratory initiated.		
	Installation of Access Control and security started in December, 2018		
	Printer for Questioned Documents acquired.		
	02 Lap top computers acquired for planning and statistics acquired.		
	Server for DGAL acquired.		
	Procurement of firewall cyber roam, 01 router and antivirus for DGAL main laboratory initiated.		

### Reasons for Variation in performance

There was no variation  
 There was no variation  
 There was no variation  
 Procurement was not initiated

<b>Total</b>	<b>23,451</b>
GoU Development	23,451
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: 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
------------------------	---	--	---------------

Classified scientific laboratory equipment for Criminalistics laboratory divisions and regional laboratories acquired. High powered generator for DGAL main laboratory and 4 small generators and necessary scientific equipment for the regional laboratories acquired.	Contracts for procurement of the following equipment signed with the suppliers pending delivery; Infra-red spectrometer (FTIR), A Ballistics Information System (ABIS), High powered generator for DGAL main laboratory and 4 small generators and Initiated procurement process for the FTIR High powered generator for DGAL main lab acquired	<b>Item</b> 312207 Classified Assets	<b>Spent</b> 8,530
--	---	---	-----------------------

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>8,530</b>
GoU Development	8,530
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Acquire air conditioners for the main laboratory Acquire assorted furniture for main laboratory and regional laboratories	Procurement of Furniture initiated. Procurement of Furniture initiated.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 16,800
---	--	--	------------------------

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>16,800</b>
GoU Development	16,800
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>931,879</b>
GoU Development	931,879
External Financing	0
AIA	0

**GRAND TOTAL 4,876,177**

Wage Recurrent	547,038
Non Wage Recurrent	3,397,260
GoU Development	931,879
External Financing	0
AIA	0

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

**Program: 13 Forensic and General Scientific Services.**

*Recurrent Programmes*

**Subprogram: 02 Regional Forensic Laboratories**

*Outputs Provided*

**Output: 09 Strengthening Mbale Regional Forensic Laboratory**

		Item	Spent
Laboratory supported to carry out forensic analysis and investigations	Refrigerator and chest freezers available to aid sample / exhibit storage and preservation.	221008 Computer supplies and Information Technology (IT)	820
Preservation of exhibits collected in the regions for proper storage before analysis.	Lunch and transport allowances paid for support staff and security personnel	222001 Telecommunications	600
	Six (06) fire extinguishers were serviced and refilled.	223005 Electricity	2,160
Operational expenses of running the regional laboratories	Motorcycle acquired to ease transportation and delivery of exhibits to lab.	224003 Classified Expenditure	6,400
	A team of four (04) technical staff carried out subsampling and processing of twenty three (23) cases with one hundred twenty three (123) exhibits for Toxicology analysis	227004 Fuel, Lubricants and Oils	5,712

**Reasons for Variation in performance**

Inadequate funds for operationalizing the regional forensic laboratories

<b>Total</b>	<b>15,692</b>
Wage Recurrent	0
Non Wage Recurrent	15,692
<i>AIA</i>	0

**Output: 10 Strengthening Mbarara Regional Forensic Laboratory**

		Item	Spent
Laboratory supported to carry out forensic analysis and investigations	Assorted cleaning requirements and refrigerator available to aid sample / exhibit storage and preservation acquired.	221008 Computer supplies and Information Technology (IT)	820
Preservation of exhibits collected in the regions for proper storage before analysis.	Quarterly lunch and transport allowances paid for support staff and security personnel	223005 Electricity	2,400
Operational expenses of running the regional laboratories	Six (06) fire extinguishers serviced and refilled.		
Laboratory supported to carry out forensic analysis and investigations	Evaluation by Ministry of Works Engineer to obtain Bills of Quantities for renovation works obtained in December 2018.		
	Monitoring and evaluation activity carried out with Internal Auditor on 06/12/18.		
	Seven (07) forensic cases were received at the lab, inclusive Toxicology and Pesticide Residues.		

**Reasons for Variation in performance**

Inadequate funds for operationalizing the regional forensic laboratories

<b>Total</b>	<b>3,220</b>
Wage Recurrent	0
Non Wage Recurrent	3,220
<i>AIA</i>	0

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	---------------

### Output: 11 Strengthening Gulu Regional Forensic Laboratory

		Item	Spent
Laboratory supported to carry out forensic analysis and investigations	Assorted office and cleaning requirements and refrigerator available to aid sample / exhibit storage and preservation acquired.	221008 Computer supplies and Information Technology (IT)	820
Preservation of exhibits collected in the regions for proper storage before analysis.	Quarterly lunch and transport allowances paid for support staff and security personnel.	223004 Guard and Security services	3,320
		223005 Electricity	2,100
Operational expenses of running the regional laboratories	Change of Water customer details for National Water and Sewerage Cooperation from NABCO (U) Ltd to DGAL carried out successfully.	227004 Fuel, Lubricants and Oils	5,700
Laboratory supported to carry out forensic analysis and investigations	Change of UMEME account name for DGAL underway.		
	Eight (08) cases were received, four (04) for Forensic Biology and four (04) for Toxicology.		

### Reasons for Variation in performance

Inadequate funds for operationalizing the regional forensic laboratories

<b>Total</b>	<b>11,940</b>
Wage Recurrent	0
Non Wage Recurrent	11,940
AIA	0

### Output: 12 Strengthening Moroto Regional Forensic Laboratory

		Item	Spent
Laboratory supported to carry out forensic analysis and investigations	Chest freezer to aid sample / exhibit storage and preservation acquired.	223005 Electricity	1,200
Laboratory supported to carry out forensic analysis and investigations	Lunch and transport allowances for support staff and security personnel paid.		
Preservation of exhibits collected in the regions for proper storage before analysis.	Fourteen (14) cases were received, five (05) for Forensic Biology, seven (07) for toxicology, two (02) for Food & Drugs divisions.		
Operational expenses of running the regional laboratories			

### Reasons for Variation in performance

Inadequate funds for operationalizing the regional forensic laboratories

<b>Total</b>	<b>1,200</b>
Wage Recurrent	0
Non Wage Recurrent	1,200
AIA	0
<b>Total For SubProgramme</b>	<b>32,052</b>
Wage Recurrent	0
Non Wage Recurrent	32,052
AIA	0

### Recurrent Programmes

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

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Provided</i>			
<b>Output: 03 Coordination, Monitoring and Supervision</b>			
Salary and pension managed Directorate departments coordinated and provided with advisory support	Salaries paid by 20th date of every month.	<b>Item</b>	<b>Spent</b>
Performance management carried out	Directorate departments coordinated and provided with advisory support	211101 General Staff Salaries	287,638
Directorate programs and projects monitored	Prepared documentation for recruitment of staff (Commissioner and Assistant Commissioners) and forwarded for clearance by PS, MIA	211103 Allowances	121,952
Records managed	Monitoring and supervision of the activities at the main laboratory and the regional laboratories	212102 Pension for General Civil Service	3,038
Cross cutting issues integrated in the Directorate programs and activities	Strategy for proper records management proposed for the FY 2019/2020 budget framework paper	213001 Medical expenses (To employees)	1,000
Service delivery standards adhered to	Cross cutting issues integrated in the Directorate programs and activities to Service delivery standards monitored to ensure adherence to the Standard operating procedures at the laboratory	213002 Incapacity, death benefits and funeral expenses	16,100
Human resource development undertaken	Performance appraisals were done for all staff and were submitted to the Ministry of Internal Affairs. All staff performance appraisals conducted by August 2018	221002 Workshops and Seminars	12,850
		221003 Staff Training	720
		221007 Books, Periodicals & Newspapers	1,168
		221008 Computer supplies and Information Technology (IT)	150
		221009 Welfare and Entertainment	8,184
		221011 Printing, Stationery, Photocopying and Binding	20,670
		221012 Small Office Equipment	5,508
		221020 IPPS Recurrent Costs	12,000
		222001 Telecommunications	1,525
		223004 Guard and Security services	16,000
		223005 Electricity	40,809
		224003 Classified Expenditure	111,606
		224004 Cleaning and Sanitation	11,198
		227001 Travel inland	23,524
		227002 Travel abroad	34,702
		227004 Fuel, Lubricants and Oils	98,989
		228001 Maintenance - Civil	19,040
		228002 Maintenance - Vehicles	7,491
<b>Reasons for Variation in performance</b>			
There was no variation			
There was no variation			
<b>Total</b>			<b>855,862</b>
Wage Recurrent			287,638
Non Wage Recurrent			568,224
A/A			0

### Output: 05 Policy, Planning and Budgeting

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
BFP FY 2019/2020 prepared and submittedMonitoring and evaluation field visit to Gulu and Moroto regional laboratories Quarter 1 progress report FY 2018/2019 prepared and submittedConsultative meetings held with the department heads on research and development and frameworks for integrating research at DGAL. Drafts finalized for poison information center and the DNA infrastructure bill 2015	BFP FY 2019/2020 prepared and submitted Monitoring and evaluation field visit to Gulu regional laboratories were done and a report was prepared.  Quarter 1 progress report FY 2018/2019 prepared and submitted  Consultative meetings held with the department heads on research and development and frameworks for integrating research at DGAL. DGAL Comments to the ZERO Draft forwarded to the Legal Team, MIA	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 2,135 29,500 1,200 2,650

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>35,485</b>
Wage Recurrent	0
Non Wage Recurrent	35,485
<i>AIA</i>	0

### Output: 06 Financial Management

Quarter 1 FY 2018/2019 expenditure and revenue reports preparedAudit queries responded to	Quarter 1 FY 2018/2019 expenditure and revenue reports prepared Audit queries from the FY 2017/2018 were responded to and reports were prepared and submitted to the Accounting Officer	<b>Item</b> 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs	<b>Spent</b> 3,384 2,120 12,000
---	--	--	--

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>17,504</b>
Wage Recurrent	0
Non Wage Recurrent	17,504
<i>AIA</i>	0

### Output: 07 Improved Procurement Managment



# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Process procurements and call for bidsMonitoring and evaluation of DGAL Procurements undertaken Quarter 1 FY 2018/2019 procurement and disposal reports prepared	Contract Monitoring of the implementation of paving of the compound, renovation of buildings, construction of perimeter wall, construction of new office block and a lot of specialized supplies.  Evaluation of framework contracts for reagents, evaluation of bids for specialized equipments, preparation of a number of contract committee meetings and many bid documents.  Preparation of transactional procurement files, quarter two procurement report and monthly reports of October, November and December FY 2018/2019.  Quarter 1 FY 2018/2019 procurement and disposal reports prepared	<b>Item</b> 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 4,175 1,585 1,000

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>6,760</b>
Wage Recurrent	0
Non Wage Recurrent	6,760
<i>AIA</i>	0

### Output: 08 Improved Internal Audit

Risk assessment carried out and risk assessment reports prepared Quarter 1 FY 2018/2019audit reports prepared	Risk assessment carried out and risk assessment reports prepared Quarter 1 FY 2018/2019audit reports prepared	<b>Item</b> 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 1,830 1,903 9,180
---	---	---	---

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>12,913</b>
Wage Recurrent	0
Non Wage Recurrent	12,913
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>928,524</b>
Wage Recurrent	287,638
Non Wage Recurrent	640,886
<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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
899 new forensic cases analyzed (258 DNA cases, 511 Toxicology cases, 59 Questioned documents & 70 Ballistics cases) 1389 backlog cases analyzed (182 DNA cases, 1090 Toxicology cases, 81 Ballistics cases & 34 Questioned documents cases) 2 staff trained in Forensic examination and profiling HIV & AIDS sensitization done at the work place to staff and to clients.	The department analyzed and reported 259 new cases of the 458 cases received The department analyzed and reported 513 backlog cases of the 5559 cases 01 staff from Toxicology laboratory (Ms. Birungi Solome) attended a course in India on Quality Management Systems HIV & AIDS sensitization done at the work place to staff and to clients. 100% response to all 25 court summons received Criminalistics Regional laboratories supported in forensic analysis	<b>Item</b> 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 224003 Classified Expenditure 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 11,300 2,493 4,240 150 4,598 1,333,028 1,770 12,000 21,735 3,036

### Reasons for Variation in performance

The DNA Laboratory has only 3 Government Analysts

The new Question Documents staff still need more specialized training

The DNA Laboratory has only 3 Government Analysts

The new Question Documents staff still need more specialized training

There was no variation

There was no variation

<b>Total</b>	<b>1,394,350</b>
Wage Recurrent	0
Non Wage Recurrent	1,394,350
AIA	0
<b>Total For SubProgramme</b>	<b>1,394,350</b>
Wage Recurrent	0
Non Wage Recurrent	1,394,350
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
30 backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed30 backlog cases of commercial, consumer and illicit products verified for public health concerns and trade analyzed75 new cases of commercial, consumer and illicit products verified for public health concerns and trade analyzed75 new cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzedForensic monitoring of contaminants in environment in key areas of national concern undertakenStaff proficiency trainings undertaken	35 Backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety.  32 backlog cases of commercial and consumer products cases were verified and reported 138 new commercial and consumer products cases were verified and reported.  Concluded and reported 119 cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety.  Forensic monitoring for aflatoxins in 150 samples of maize and ground nuts in six districts was conducted.  There were no proficiency trainings undertaken in the quarter	<b>Item</b> 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224003 Classified Expenditure 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 6,910 1,500 4,000 43,348 4,835 12,960 18,423 3,000 7,973

### Reasons for Variation in performance

Improved funding for laboratory chemicals and reagents

Improved funding for laboratory chemicals and reagents

Improved funding for laboratory chemicals and reagents

<b>Total</b>	<b>102,949</b>
Wage Recurrent	0
Non Wage Recurrent	102,949
AIA	0
<b>Total For SubProgramme</b>	<b>102,949</b>
Wage Recurrent	0
Non Wage Recurrent	102,949
AIA	0

### Development Projects

**Project: 0066 Support to Internal Affairs (Government Chemist)**

*Outputs Provided*

**Output: 01 Forensic and General Scientific Services,**

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Machinery and Scientific Equipment maintained Classified laboratory reagents for forensic analysis acquired for DGAL main laboratory and handling and packaging of exhibits collected at the regional forensic laboratories Staff trained in operating classified scientific laboratory equipment and proficiency tests	Machinery and Scientific Equipment maintained.  • Nitrogen Generator for LCMS Equipment,  • All Air conditioners were serviced  Classified laboratory reagents for forensic analysis acquired for DGAL main laboratory and handling and packaging of exhibits collected at the regional forensic laboratories 01 Staff in Toxicology Laboratory division trained on Quality Management System in India.  The staffs in Toxicology laboratory were offered refresher In-house training on the operation new GCMS Equipment by the manufacturer of Equipment.  The staffs in the DNA Laboratory were offered refresher In-house training on the on operation of the new Genetic Analyzer Equipment acquired (3500XL) by the Supplier of Equipment.	Item	Spent

### Reasons for Variation in performance

Delay in the delivery of the equipment  
There was no variation

<b>Total</b>	<b>0</b>
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
20% construction done on the toilet structures at DGAL main laboratory and regional laboratories	Construction of Perimeter wall started in December, 2018	<b>Item</b>	<b>Spent</b>
20% construction done on perimeter wall at the DGAL main laboratory	perimeter wall construction, renovation of DGAL offices, poison information centre, road tarmacking and landscaping begun November, 2018	312101 Non-Residential Buildings	228,380
20% construction of toilet structures.			
50% of electrical rewiring of the DGAL main laboratory, office space and board room.	Progress; Perimeter wall was at 30% by 31st December, 2018, renovation of DGAL offices at 40% by 31st December, road tarmacking and landscaping at 30% by 31st December, 2018, poison information centre at 5% by 31st December, 2018		
20% of the construction of the poison information center completed.	Construction of Perimeter wall started in December, 2018		
20% of work completed on tarmacking and landscaping at DGAL main laboratory	perimeter wall construction, renovation of DGAL offices, poison information centre, road tarmacking and landscaping begun November, 2018		
	Progress; Perimeter wall was at 30% by 31st December, 2018, renovation of DGAL offices at 40% by 31st December, road tarmacking and landscaping at 30% by 31st December, 2018, poison information centre at 5% by 31st December, 2018		

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>228,380</b>
GoU Development	228,380
External Financing	0
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Acquire double cabin pick up for Criminalistics	Procurement process concluded and the following transport equipment aquired; 02 double cabin pickups, Staff van, 03Motor cycles acquired	<b>Item</b>	<b>Spent</b>
Acquire mobile laboratory van		312201 Transport Equipment	654,718
Acquire 3 motorcycles			
Acquire van for staff forensic outreach			
Initiate procurement of double cabin vehicle for regional data collection and M&E			

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>654,718</b>
GoU Development	654,718
External Financing	0

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

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

		Item	Spent
Acquire annual lab ware desktop support for LIMS	Procurement was initiated Procurement was not initiated Installation of Access Control and security started in December, 2018	312213 ICT Equipment	13,782
Acquire access controls at DGAL main laboratory (CCTV, Biometric system)	Printer for Questioned Documents acquired.		
Upgrading of LIMS at DGAL main laboratory	02 Lap top computers acquired for planning and statistics acquired.		
	Server for DGAL acquired. Procurement of firewall cyber roam, 01 router and antivirus for DGAL main laboratory initiated.		
	Installation of Access Control and security started in December, 2018		
	Printer for Questioned Documents acquired.		
	02 Lap top computers acquired for planning and statistics acquired.		
	Server for DGAL acquired. Procurement of firewall cyber roam, 01 router and antivirus for DGAL main laboratory initiated.		

### Reasons for Variation in performance

There was no variation  
There was no variation  
There was no variation  
Procurement was not initiated

<b>Total</b>	<b>13,782</b>
GoU Development	13,782
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Contracts for procurement of the following equipment signed with the suppliers pending delivery; Infra-red spectrometer (FTIR), A Ballistics Information System (ABIS), High powered generator for DGAL main laboratory and 4 small generators and Initiated procurement process for the FTIR High powered generator for DGAL main lab acquired	312207 Classified Assets	8,530

### Reasons for Variation in performance

There was no variation

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>8,530</b>
		GoU Development	8,530
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Acquire assorted furniture for main laboratory and regional laboratories	Procurement of Furniture initiated. Procurement of Furniture initiated.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 16,800
<b>Reasons for Variation in performance</b>			
There was no variation			
		<b>Total</b>	<b>16,800</b>
		GoU Development	16,800
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>922,210</b>
		GoU Development	922,210
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,380,086</b>
		Wage Recurrent	287,638
		Non Wage Recurrent	2,170,237
		GoU Development	922,210
		External Financing	0
		AIA	0

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

**Program: 13 Forensic and General Scientific Services.**

*Recurrent Programmes*

**Subprogram: 02 Regional Forensic Laboratories**

*Outputs Provided*

### Output: 09 Strengthening Mbale Regional Forensic Laboratory

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Laboratory supported to carry out forensic analysis and investigations	223001 Property Expenses	3,280	0	3,280
Preservation of exhibits collected in the regions for proper storage before analysis.	223004 Guard and Security services	15,908	0	15,908
	223006 Water	1,800	0	1,800
Operational expenses of running the regional laboratories	224004 Cleaning and Sanitation	4,920	0	4,920
	227001 Travel inland	1,008	0	1,008
	<b>Total</b>	<b>26,916</b>	<b>0</b>	<b>26,916</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>26,916</b>	<b>0</b>	<b>26,916</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 10 Strengthening Mbarara Regional Forensic Laboratory

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Laboratory supported to carry out forensic analysis and investigations	223001 Property Expenses	3,280	0	3,280
Preservation of exhibits collected in the regions for proper storage before analysis.	223004 Guard and Security services	11,641	0	11,641
	223006 Water	1,800	0	1,800
Operational expenses of running the regional laboratories	224004 Cleaning and Sanitation	4,620	0	4,620
Laboratory supported to carry out forensic analysis and investigations	227004 Fuel, Lubricants and Oils	5,700	0	5,700
	<b>Total</b>	<b>27,041</b>	<b>0</b>	<b>27,041</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>27,041</b>	<b>0</b>	<b>27,041</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 11 Strengthening Gulu Regional Forensic Laboratory

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Laboratory supported to carry out forensic analysis and investigations	223001 Property Expenses	3,280	0	3,280
Preservation of exhibits collected in the regions for proper storage before analysis.	223004 Guard and Security services	2,512	0	2,512
	223006 Water	1,800	0	1,800
Operational expenses of running the regional laboratories	224004 Cleaning and Sanitation	2,134	0	2,134
	<b>Total</b>	<b>9,726</b>	<b>0</b>	<b>9,726</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,726</b>	<b>0</b>	<b>9,726</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>		
<b>Output: 12 Strengthening Moroto Regional Forensic Laboratory</b>				
Laboratory supported to carry out forensic analysis and investigations	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	223001 Property Expenses	3,280	0	3,280
Preservation of exhibits collected in the regions for proper storage before analysis.	223004 Guard and Security services	650	0	650
	223006 Water	1,500	0	1,500
Operational expenses of running the regional laboratories	224004 Cleaning and Sanitation	2,460	0	2,460
Laboratory supported to carry out forensic analysis and investigations	<b>Total</b>	<b>7,890</b>	<b>0</b>	<b>7,890</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,890</b>	<b>0</b>	<b>7,890</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

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

#### Outputs Provided

#### Output: 03 Coordination, Monitoring and Supervision

Performance management carried out	Item	Balance b/f	New Funds	Total
Human resource development undertaken	211101 General Staff Salaries	119,899	0	119,899
Service delivery standards adhered to	211103 Allowances	456	0	456
Salary and pension managed	212102 Pension for General Civil Service	48,341	0	48,341
Records managed	213001 Medical expenses (To employees)	30,640	0	30,640
Directorate programs and projects monitored	213002 Incapacity, death benefits and funeral expenses	16,725	0	16,725
Directorate departments coordinated and provided with advisory support	221001 Advertising and Public Relations	17,150	0	17,150
	221002 Workshops and Seminars	4,010	0	4,010
	221003 Staff Training	160,960	0	160,960
	221004 Recruitment Expenses	26,720	0	26,720
Cross cutting issues integrated in the Directorate programs and activities	221007 Books, Periodicals & Newspapers	1,886	0	1,886
	221008 Computer supplies and Information Technology (IT)	720	0	720
	221009 Welfare and Entertainment	2,666	0	2,666
	221011 Printing, Stationery, Photocopying and Binding	11,895	0	11,895
	221012 Small Office Equipment	15,797	0	15,797
	221017 Subscriptions	12,485	0	12,485
	221020 IPPS Recurrent Costs	16,080	0	16,080
	223001 Property Expenses	25,050	0	25,050
	223004 Guard and Security services	27,286	0	27,286
	223006 Water	9,150	0	9,150
	224004 Cleaning and Sanitation	18,862	0	18,862
	227001 Travel inland	22,531	0	22,531
	227002 Travel abroad	23,674	0	23,674
	227004 Fuel, Lubricants and Oils	61,131	0	61,131
	228001 Maintenance - Civil	22,385	0	22,385
	228002 Maintenance - Vehicles	146,043	0	146,043
	282102 Fines and Penalties/ Court wards	8,210	0	8,210
	<b>Total</b>	<b>850,753</b>	<b>0</b>	<b>850,753</b>
	<b>Wage Recurrent</b>	<b>119,899</b>	<b>0</b>	<b>119,899</b>
	<b>Non Wage Recurrent</b>	<b>730,854</b>	<b>0</b>	<b>730,854</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Output: 05 Policy, Planning and Budgeting

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monitoring and evaluation field visit to Mbale regional laboratory	221002 Workshops and Seminars	45,650	0	45,650
	221008 Computer supplies and Information Technology (IT)	53	0	53
Quarter 2 progress report FY 2018/2019 prepared and submitted	221009 Welfare and Entertainment	1,675	0	1,675
	221011 Printing, Stationery, Photocopying and Binding	1,525	0	1,525
Reports prepared regarding research and development and findings integrated in the MPS FY 2019/2020	221012 Small Office Equipment	515	0	515
	227001 Travel inland	19,794	0	19,794
MPS FY 2019/2020 prepared and submitted	227004 Fuel, Lubricants and Oils	3,660	0	3,660
	<b>Total</b>	<b>72,871</b>	<b>0</b>	<b>72,871</b>
Poison information center bill and DNA infrastructure bill 2015 submitted to Cabinet	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>72,871</b>	<b>0</b>	<b>72,871</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Financial Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarter 2 FY 2018/2019 expenditure and revenue reports prepared	221011 Printing, Stationery, Photocopying and Binding	1,220	0	1,220
	221012 Small Office Equipment	835	0	835
Audit queries responded to	221016 IFMS Recurrent costs	11,700	0	11,700
	227004 Fuel, Lubricants and Oils	4,270	0	4,270
	<b>Total</b>	<b>18,025</b>	<b>0</b>	<b>18,025</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>18,025</b>	<b>0</b>	<b>18,025</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Improved Procurement Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monitoring and evaluation of DGAL Procurements undertaken	221001 Advertising and Public Relations	25,050	0	25,050
	221002 Workshops and Seminars	21,585	0	21,585
Process procurements and call for bids	221009 Welfare and Entertainment	3,340	0	3,340
	221011 Printing, Stationery, Photocopying and Binding	920	0	920
Quarter 2 FY 2018/2019 procurement and disposal reports prepared	221012 Small Office Equipment	835	0	835
	227001 Travel inland	20,070	0	20,070
	227004 Fuel, Lubricants and Oils	4,270	0	4,270
	<b>Total</b>	<b>76,070</b>	<b>0</b>	<b>76,070</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>76,070</b>	<b>0</b>	<b>76,070</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Output: 08 Improved Internal Audit

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Risk assessment carried out and risk assessment reports prepared	221002 Workshops and Seminars	2,756	0	2,756
Quarter 2 FY 2018/2019 audit reports prepared	221009 Welfare and Entertainment	2,088	0	2,088
	221011 Printing, Stationery, Photocopying and Binding	602	0	602
	221012 Small Office Equipment	835	0	835
	227004 Fuel, Lubricants and Oils	6,771	0	6,771
	<b>Total</b>	<b>13,051</b>	<b>0</b>	<b>13,051</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,051</i>	<i>0</i>	<i>13,051</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 05 Criminalistics and Laboratory Services

#### Outputs Provided

### Output: 01 Forensic and General Scientific Services,

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
899 new forensic cases analyzed (258 DNA cases, 511 Toxicology cases, 59 Questioned documents & 70 Ballistics cases)	211103 Allowances	223,265	0	223,265
Criminalistics Regional laboratories supported in forensic analysis	221001 Advertising and Public Relations	24,900	0	24,900
	221002 Workshops and Seminars	6,600	0	6,600
2 staff trained in Forensic examination and profiling	221003 Staff Training	8,230	0	8,230
	221007 Books, Periodicals & Newspapers	3,980	0	3,980
1389 backlog cases analyzed (182 DNA cases, 1090 Toxicology cases, 81 Ballistics cases & 34 Questioned documents cases)	221009 Welfare and Entertainment	601	0	601
	221011 Printing, Stationery, Photocopying and Binding	2,400	0	2,400
Scientific and Forensic expert opinion tendered in courts of law in response to court summons	221012 Small Office Equipment	2,340	0	2,340
	221017 Subscriptions	32,724	0	32,724
Condom education, distribution and correct/ consistent use promoted.	224003 Classified Expenditure	1,252,330	0	1,252,330
	224005 Uniforms, Beddings and Protective Gear	5,821	0	5,821
All staff, particularly those with PLHIV at DGAL supported through medical schemes.	227001 Travel inland	2,555	0	2,555
	227002 Travel abroad	52,166	0	52,166
	227004 Fuel, Lubricants and Oils	15,000	0	15,000
	228001 Maintenance - Civil	3,000	0	3,000
	228003 Maintenance – Machinery, Equipment & Furniture	28,522	0	28,522
	<b>Total</b>	<b>1,664,435</b>	<b>0</b>	<b>1,664,435</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,664,435</i>	<i>0</i>	<i>1,664,435</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Subprogram: 06 Quality and Chemical Verification Services

#### Outputs Provided

#### Output: 02 Scientific, Analytical and Advisory Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
75 new cases of commercial, consumer and illicit products verified for public health concerns and trade analyzed	211103 Allowances	96,030	0	96,030
75 new cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	221001 Advertising and Public Relations	1,600	0	1,600
	221003 Staff Training	21,750	0	21,750
	221007 Books, Periodicals & Newspapers	800	0	800
30 backlog of commercial, consumer and illicit products verified for public health concerns and trade analyzed	221009 Welfare and Entertainment	4,800	0	4,800
30 backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	221011 Printing, Stationery, Photocopying and Binding	2,400	0	2,400
	221012 Small Office Equipment	2,750	0	2,750
	221017 Subscriptions	16,000	0	16,000
Forensic monitoring of contaminants in environment in key areas of national concern undertaken	224003 Classified Expenditure	8,926	0	8,926
Staff proficiency trainings undertaken	224005 Uniforms, Beddings and Protective Gear	12,400	0	12,400
	225001 Consultancy Services- Short term	3,243	0	3,243
	227001 Travel inland	8,084	0	8,084
	227002 Travel abroad	39,327	0	39,327
	227004 Fuel, Lubricants and Oils	10,500	0	10,500
	228003 Maintenance – Machinery, Equipment & Furniture	31,331	0	31,331
	<b>Total</b>	<b>259,941</b>	<b>0</b>	<b>259,941</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>259,941</b>	<b>0</b>	<b>259,941</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Project: 0066 Support to Internal Affairs (Government Chemist)

#### Outputs Provided

#### Output: 01 Forensic and General Scientific Services,

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff trained in operating classified scientific laboratory equipment and proficiency tests	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,950	0	34,950
Classified laboratory reagents for forensic analysis acquired for DGAL main laboratory and handling and packaging of exhibits collected at the regional forensic laboratories	212101 Social Security Contributions	3,495	0	3,495
	221003 Staff Training	133,480	0	133,480
Machinery and Scientific Equipment maintained	224003 Classified Expenditure	755,530	0	755,530
	228003 Maintenance – Machinery, Equipment & Furniture	246,750	0	246,750
	<b>Total</b>	<b>1,174,205</b>	<b>0</b>	<b>1,174,205</b>
	<b>GoU Development</b>	<b>1,174,205</b>	<b>0</b>	<b>1,174,205</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
-----------------------	--	---	--	--

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
50% construction done on the toilet structures at DGAL main laboratory and regional laboratories	311101 Land	120,000	0	120,000
50% construction done on perimeter wall at the DGAL main laboratory	312101 Non-Residential Buildings	1,319,106	0	1,319,106
50% construction of toilet structures.	<b>Total</b>	<b>1,439,106</b>	<b>0</b>	<b>1,439,106</b>
100% of electrical rewiring of the DGAL main laboratory, office space and board room.	<i>GoU Development</i>	<i>1,439,106</i>	<i>0</i>	<i>1,439,106</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
50% of the construction of the poison information center completed.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
50% of work completed on tarmacking and landscaping at DGAL main laboratory				

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Acquire double cabin vehicle for regional data collection and M&E	312201 Transport Equipment	1,170,282	0	1,170,282
	<b>Total</b>	<b>1,170,282</b>	<b>0</b>	<b>1,170,282</b>
	<i>GoU Development</i>	<i>1,170,282</i>	<i>0</i>	<i>1,170,282</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>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	330,932	0	330,932
	<b>Total</b>	<b>330,932</b>	<b>0</b>	<b>330,932</b>
Acquire intercom for DGAL main laboratory and poison information center	<i>GoU Development</i>	<i>330,932</i>	<i>0</i>	<i>330,932</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Acquire intercom for DGAL main laboratory and poison information center	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312207 Classified Assets	3,528,791	0	3,528,791
	<b>Total</b>	<b>3,528,791</b>	<b>0</b>	<b>3,528,791</b>
	<i>GoU Development</i>	<i>3,528,791</i>	<i>0</i>	<i>3,528,791</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>

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Acquire assorted furniture for regional laboratories	312203 Furniture & Fixtures	133,200	0	133,200
	<b>Total</b>	<b>133,200</b>	<b>0</b>	<b>133,200</b>
	<i>GoU Development</i>	<i>133,200</i>	<i>0</i>	<i>133,200</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>

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		GRAND TOTAL	10,803,235	0	10,803,235
		Wage Recurrent	119,899	0	119,899
		Non Wage Recurrent	2,906,820	0	2,906,820
		GoU Development	7,776,516	0	7,776,516
		External Financing	0	0	0
		AIA	0	0	0