

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.334	1.000	1.000	0.828	75.0%	62.1%	82.8%
Non Wage	7.649	7.045	7.045	5.373	92.1%	70.2%	76.3%
Devt. GoU	10.344	9.249	9.249	3.710	89.4%	35.9%	40.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	19.327	17.294	17.294	9.910	89.5%	51.3%	57.3%
Total GoU+Ext Fin (MTEF)	19.327	17.294	17.294	9.910	89.5%	51.3%	57.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	19.327	17.294	17.294	9.910	89.5%	51.3%	57.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	19.327	17.294	17.294	9.910	89.5%	51.3%	57.3%
Total Vote Budget Excluding Arrears	19.327	17.294	17.294	9.910	89.5%	51.3%	57.3%

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	17.29	9.91	89.5%	51.3%	57.3%
Total for Vote	19.33	17.29	9.91	89.5%	51.3%	57.3%

Matters to note in budget execution

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- 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. This creates an un conducive work environment whereby the staff inhale the chemicals and fumes in the laboratory since the lab space doubles as the 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 additional working space at the laboratory.**
- Delays in deliveries of reagents, chemicals and consumables by suppliers in the procurement of consumables. Delays by the contracted suppliers to deliver the supplies in the stipulated time as stated in the bid documents and contract, with no clear and timely communication pertaining the delays.
- Inadequate capacity (equipment and training) for analysis of oils and fuels. This limits DGAL's capacity in the analysis of these samples and this gap needs to be addressed by acquiring the necessary and appropriate equipment for analysis of oils and fuels.
- Inadequate computers, printers and other work tools which leads to sharing and associated challenges such as time wastage and delays, among others. This challenge has progressively been addressed. Adequate computers have been planned for in FY2019/20.

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.		
0.060 Bn Shs	SubProgram/Project :02 Regional Forensic Laboratories	
	Reason: Payment is yet to be effected	
Items		
25,630,130.000 UShs	223004 Guard and Security services	
	Reason: Payment is yet to be effected	
14,898,040.000 UShs	224004 Cleaning and Sanitation	
	Reason: Mode of payment whereby suppliers are paid at the end of each quarter	
9,660,000.000 UShs	223001 Property Expenses	
	Reason: Payment is yet to be effected	
8,970,000.000 UShs	223006 Water	
	Reason: Mode of payment is post paid in nature thus payments are effected when receipts are presented	
1,310,400.000 UShs	227001 Travel inland	
	Reason: Payment is yet to be effected	
0.636 Bn Shs	SubProgram/Project :04 Office of the Director (Administration and Support Services)	
	Reason: Payments are yet to be effected	
Items		

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163,095,232.000 UShs	228002 Maintenance - Vehicles
Reason: Payments are yet to be effected	
138,143,500.000 UShs	221003 Staff Training
Reason: Payments are yet to be effected	
72,511,452.000 UShs	212102 Pension for General Civil Service
Reason: Payments are yet to be effected	
42,050,000.000 UShs	221001 Advertising and Public Relations
Reason: Payments are yet to be effected. Procurement process are in progress	
35,283,000.000 UShs	221002 Workshops and Seminars
Reason: Payments are yet to be effected	
0.323 Bn Shs	<i>SubProgram/Project :05 Criminalistics and Laboratory Services</i>
Reason: Payments are yet to be effected	
Items	
171,470,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Payments are yet to be effected	
37,626,137.000 UShs	221017 Subscriptions
Reason: Payments are yet to be effected	
32,684,469.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Payments are yet to be effected	
27,750,000.000 UShs	221001 Advertising and Public Relations
Reason: Procurement process in progress. Payments are yet to be effected.	
26,892,100.000 UShs	227002 Travel abroad
Reason: Payments are yet to be effected	
0.178 Bn Shs	<i>SubProgram/Project :06 Quality and Chemical Verification Services</i>
Reason: Payments are yet to be effected	
Items	
40,137,300.000 UShs	227002 Travel abroad
Reason: Payments are yet to be effected	
35,171,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Payments are yet to be effected	
35,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Payments are yet to be effected	
23,438,000.000 UShs	221003 Staff Training
Reason: Payments are yet to be effected	

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17,800,000.000 UShs	221017 Subscriptions
Reason: Payments are yet to be effected	
5.175 Bn Shs	<i>SubProgram/Project :0066 Support to Internal Affairs (Government Chemist)</i>
Reason: Payments are yet to be effected. Procurement processes were ongoing.	
<i>Items</i>	
3,088,623,054.000 UShs	312207 Classified Assets
Reason: Payments are yet to be effected. Procurement process is ongoing	
1,145,682,497.000 UShs	312201 Transport Equipment
Reason: Payments are yet to be effected. Procurement process is ongoing	
236,077,617.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Payments are yet to be effected. Procurement process is ongoing	
232,652,301.000 UShs	312213 ICT Equipment
Reason: Payments are yet to be effected. Procurement process is ongoing	
147,680,000.000 UShs	221003 Staff Training
Reason: Payments are yet to be effected.	
<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			
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 2018/19	Actuals By END Q3
Percentage of backlog cases analyzed	Percentage	80%	27%
Turnaround time (in days)	Time	60 days	30 days

Table V2.2: Key Vote Output Indicators*

Programme : 13 Forensic and General Scientific Services.
Sub Programme : 0066 Support to Internal Affairs (Government Chemist)

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KeyOutputPut : 01 Forensic and General Scientific Services,			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% of casebacklog analysed as forensic evidence	Percentage	24.9%	
Average time taken to conclude forensic investigations (Days)	Number	60	
Sub Programme : 05 Criminalistics and Laboratory Services			
KeyOutputPut : 01 Forensic and General Scientific Services,			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% of casebacklog analysed as forensic evidence	Percentage	80%	27%
Average time taken to conclude forensic investigations (Days)	Number	60	30
Sub Programme : 06 Quality and Chemical Verification Services			
KeyOutputPut : 02 Scientific, Analytical and Advisory Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of commercial products verified	Number	300	381
No. of forensic studies carried out contaminants in water and food	Number	300	523
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	Number	0	1

Performance highlights for the Quarter

- Analyzed and reported 367 new cases of the 437 forensic cases received in the period (83.9% performance). The average turn Around Time of new cases at the laboratory was reduced to 30 days from 60 days.
- The Criminalistics department analyzed and reported 525 cases of the 4717 half year backlog cases further reducing the case backlog to 4192 cases. The QCV department analyzed 53 backlog cases. This is 27% performance in case backlog clearance as at Quarter three.
- 100% response to all 40 court summons received at the laboratory.
- 255 new cases of forensic monitoring and investigation to support safeguards for public health, and environmental safety analyzed and reported against target of 75 cases.
- 100 new cases of commercial, consumer and illicit products were verified for public health concerns and reported against target of 75.
- Forensic monitoring of Aflatoxins in cereals from Central and Eastern Uganda was undertaken and a report made.
- 6 Officers participated in capacity building training by UNEP, 1 Officer attended a short course in Netherlands on Governance and food safety in International Food Chains and 2 Officers attended a training on micronutrients in fortified foods (flour, edible oil and table salt) at Uganda industrial research institutions. These trainings improved the staff's analytical skills in handling the new equipment and laid grounds or dissemination of these skills to the other staff in the respective divisions/ laboratories.

V3: Details of Releases and Expenditure

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

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QUARTER 3: Highlights of Vote Performance

<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.	19.33	17.29	9.91	89.5%	51.3%	57.3%
Class: Outputs Provided	11.00	9.44	7.01	85.8%	63.8%	74.3%
121301 Forensic and General Scientific Services,	6.55	5.59	4.33	85.4%	66.1%	77.5%
121302 Scientific, Analytical and Advisory Services	0.56	0.50	0.31	89.1%	55.9%	62.8%
121303 Coordination, Monitoring and Supervision	3.21	2.72	1.90	84.9%	59.2%	69.7%
121305 Policy, Planning and Budgeting	0.17	0.16	0.10	93.0%	59.8%	64.3%
121306 Financial Management	0.07	0.07	0.06	93.0%	84.6%	91.0%
121307 Improved Procurement Managment	0.14	0.13	0.10	93.0%	70.3%	75.6%
121308 Improved Internal Audit	0.07	0.06	0.06	93.0%	91.4%	98.3%
121309 Strengthening Mbale Regional Forensic Laboratory	0.09	0.08	0.06	91.2%	62.8%	68.9%
121310 Strengthening Mbarara Regional Forensic Laboratory	0.06	0.06	0.04	91.3%	65.4%	71.6%
121311 Strengthening Gulu Regional Forensic Laboratory	0.06	0.06	0.04	91.3%	72.0%	78.9%
121312 Strengthening Moroto Regional Forensic Laboratory	0.02	0.02	0.01	91.0%	40.6%	44.6%
Class: Capital Purchases	8.33	7.85	2.90	94.3%	34.8%	36.9%
121372 Government Buildings and Administrative Infrastructure	2.05	1.76	1.42	85.9%	69.2%	80.6%
121375 Purchase of Motor Vehicles and Other Transport Equipment	1.83	1.83	0.68	100.0%	37.2%	37.2%
121376 Purchase of Office and ICT Equipment, including Software	0.41	0.37	0.14	92.5%	35.1%	37.9%
121377 Purchase of Specialised Machinery & Equipment	3.75	3.72	0.64	99.4%	17.0%	17.1%
121378 Purchase of Office and Residential Furniture and Fittings	0.30	0.17	0.02	55.0%	6.2%	11.3%
Total for Vote	19.33	17.29	9.91	89.5%	51.3%	57.3%

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
Class: Outputs Provided	11.00	9.44	7.01	85.8%	63.8%	74.3%
211101 General Staff Salaries	1.33	1.00	0.83	75.0%	62.1%	82.8%
211102 Contract Staff Salaries	0.07	0.05	0.00	75.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	0.65	0.60	0.39	92.0%	60.3%	65.6%
212101 Social Security Contributions	0.01	0.01	0.00	75.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.11	0.08	0.01	75.0%	8.4%	11.2%
213001 Medical expenses (To employees)	0.04	0.04	0.00	93.0%	6.9%	7.4%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.02	93.0%	48.6%	52.2%
221001 Advertising and Public Relations	0.09	0.09	0.01	92.8%	14.9%	16.1%
221002 Workshops and Seminars	0.19	0.18	0.15	92.9%	74.8%	80.5%
221003 Staff Training	0.53	0.37	0.06	70.7%	11.2%	15.9%
221004 Recruitment Expenses	0.03	0.03	0.00	93.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	92.4%	50.3%	54.4%

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221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	92.1%	92.1%	100.0%
221009 Welfare and Entertainment	0.06	0.05	0.05	92.3%	92.2%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	0.05	92.9%	74.5%	80.2%
221012 Small Office Equipment	0.04	0.04	0.03	92.6%	74.9%	80.9%
221016 IFMS Recurrent costs	0.05	0.04	0.04	93.0%	84.1%	90.5%
221017 Subscriptions	0.09	0.08	0.02	91.3%	22.1%	24.2%
221020 IPPS Recurrent Costs	0.05	0.04	0.04	93.0%	75.0%	80.6%
222001 Telecommunications	0.01	0.01	0.01	92.4%	83.1%	89.9%
223001 Property Expenses	0.05	0.04	0.00	92.3%	10.7%	11.5%
223004 Guard and Security services	0.11	0.10	0.06	91.9%	49.5%	53.8%
223005 Electricity	0.16	0.15	0.15	92.7%	92.7%	100.0%
223006 Water	0.05	0.05	0.03	92.1%	52.6%	57.1%
224003 Classified Expenditure	5.14	4.63	4.11	90.0%	80.0%	88.8%
224004 Cleaning and Sanitation	0.06	0.05	0.01	92.3%	26.6%	28.8%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.02	90.8%	57.6%	63.5%
225001 Consultancy Services- Short term	0.06	0.05	0.05	91.3%	89.9%	98.4%
227001 Travel inland	0.29	0.26	0.22	91.9%	77.1%	83.8%
227002 Travel abroad	0.24	0.22	0.14	91.5%	60.4%	66.0%
227004 Fuel, Lubricants and Oils	0.40	0.37	0.33	92.4%	82.8%	89.6%
228001 Maintenance - Civil	0.07	0.06	0.06	92.4%	85.3%	92.4%
228002 Maintenance - Vehicles	0.20	0.19	0.02	93.0%	11.5%	12.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.64	0.37	0.07	58.8%	11.0%	18.7%
282102 Fines and Penalties/ Court wards	0.01	0.01	0.00	91.6%	0.0%	0.0%
Class: Capital Purchases	8.33	7.85	2.90	94.3%	34.8%	36.9%
311101 Land	0.12	0.12	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.93	1.64	1.42	85.0%	73.5%	86.5%
312201 Transport Equipment	1.83	1.83	0.68	100.0%	37.2%	37.2%
312203 Furniture & Fixtures	0.30	0.17	0.02	55.0%	6.2%	11.3%
312207 Classified Assets	3.75	3.72	0.64	99.4%	17.0%	17.1%
312213 ICT Equipment	0.41	0.37	0.14	92.5%	35.1%	37.9%
Total for Vote	19.33	17.29	9.91	89.5%	51.3%	57.3%

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.	19.33	17.29	9.91	89.5%	51.3%	57.3%
<i>Recurrent SubProgrammes</i>						
02 Regional Forensic Laboratories	0.23	0.21	0.15	91.2%	64.2%	70.4%
04 Office of the Director (Administration and Support Services)	3.65	3.14	2.22	85.9%	60.7%	70.7%
05 Criminalistics and Laboratory Services	4.54	4.20	3.52	92.5%	77.6%	83.9%
06 Quality and Chemical Verification Services	0.56	0.50	0.31	89.1%	55.9%	62.8%
<i>Development Projects</i>						

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0066 Support to Internal Affairs (Government Chemist)	10.34	9.25	3.71	89.4%	35.9%	40.1%
Total for Vote	19.33	17.29	9.91	89.5%	51.3%	57.3%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 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.	Laboratory supported to carry out forensic analysis and investigations.	221008 Computer supplies and Information Technology (IT)	910
Preservation of exhibits collected in the regions for proper storage before analysis.	Preservation of exhibits collected in the regions for proper storage before analysis.	222001 Telecommunications	1,640
	Operational expenses of running the regional laboratories.	223001 Property Expenses	3,640
	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.	223004 Guard and Security services	3,748
Operational expenses of running the regional laboratories	Two (2) staff from Forensic Biology division carried out reorganization of exhibits, preliminary analysis and subsampling of received exhibits at the lab.	223005 Electricity	6,552
	Forty six (46) cases were sub-sampled and respective serological tests done.	223006 Water	3,120
	Two hundred thirty (230) exhibits were sub-sampled.	224003 Classified Expenditure	16,400
	Fast tracking the processing of land title for the premises is ongoing- Still in the office of Registrar Lands.	227001 Travel inland	1,747
	Refrigerator and chest freezers available to aid sample / exhibit storage and preservation.	227004 Fuel, Lubricants and Oils	17,517
	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.		

Reasons for Variation in performance

Inadequate funds for operationalizing the regional forensic laboratories

Total	55,274
Wage Recurrent	0
Non Wage Recurrent	55,274
<i>AIA</i>	0

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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)	910
		223001 Property Expenses	1,260
	Operational expenses of running the regional laboratories.	223004 Guard and Security services	10,110
Operational expenses of running the regional laboratories	Seven (7) forensic cases were received at the lab, inclusive of Toxicology and Forensic Biology	223005 Electricity	7,280
Laboratory supported to carry out forensic analysis and investigations.	Two (2) staff from Forensic Biology division carried out reorganization of exhibits, preliminary analysis and subsampling of received exhibits at the lab.	223006 Water	3,120
	Forty six (46) cases were sub-sampled and respective serological tests done.	224004 Cleaning and Sanitation	1,336
	Two hundred thirty (230) exhibits were sub-sampled.	227004 Fuel, Lubricants and Oils	17,480
	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.		
	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.		

Reasons for Variation in performance

Inadequate funds for operationalizing the regional forensic laboratories

Total	41,496
Wage Recurrent	0
Non Wage Recurrent	41,496
<i>AIA</i>	0

Output: 11 Strengthening Gulu Regional Forensic Laboratory

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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)	910
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.	223004 Guard and Security services	14,392
Laboratory supported to carry out forensic analysis and investigations.	A refrigerator and two chest freezers (2) for storage and preservation of exhibits were acquired and delivered to the premises.	223005 Electricity	6,370
	Assorted office and cleaning requirements and refrigerator available to aid sample / exhibit storage and preservation acquired.	223006 Water	3,120
	Quarterly lunch and transport allowances paid for support staff and security personnel.	224004 Cleaning and Sanitation	1,966
	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	17,480
	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

Total	44,238
Wage Recurrent	0
Non Wage Recurrent	44,238
<i>AIA</i>	0

Output: 12 Strengthening Moroto Regional Forensic Laboratory

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Laboratory supported to carry out forensic analysis and investigations	Laboratory supported to carry out forensic analysis and investigations.	Item	Spent
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.	223005 Electricity	3,640
Operational expenses of running the regional laboratories	Two for Toxicology and two for Forensic Biology divisions. 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

Total	7,367
Wage Recurrent	0
Non Wage Recurrent	7,367
AIA	0
Total For SubProgramme	148,375
Wage Recurrent	0
Non Wage Recurrent	148,375
AIA	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Salary and pension managed	Salaries paid by 20th date of every month.	Item	Spent
Directorate departments coordinated and provided with advisory support	Directorate departments coordinated and provided with advisory support.	211101 General Staff Salaries	828,278
Performance management carried out	Performance appraisals were done for all staff and were submitted to the Ministry of Internal Affairs. All staff performance appraisals conducted by August 2018.	211103 Allowances (Inc. Casuals, Temporary)	186,106
Directorate programs and projects monitored	Prepared documentation for recruitment of staff (Commissioner and Assistant Commissioners) and forwarded for clearance by PS, MIA.	212102 Pension for General Civil Service	9,114
Records managed	Strategy for proper records management proposed for the FY 2019/2020 Ministerial Policy Statement.	213001 Medical expenses (To employees)	2,760
HIV/AIDS, Gender and Equity and cross cutting issues integrated in the Directorate programs and activities	Monitoring and supervision of the activities at the main laboratory and the regional laboratories.	213002 Incapacity, death benefits and funeral expenses	21,850
Service delivery standards adhered to	Strategy for proper records management proposed for the FY 2019/2020 Ministerial Policy Statement.	221001 Advertising and Public Relations	8,750
Human Resource Development undertaken	Cross cutting issues integrated in the Directorate programs and activities	221002 Workshops and Seminars	27,900
	Service delivery standards monitored to ensure adherence to the Standard operating procedures at the laboratory	221003 Staff Training	47,857
	Performance appraisals were done for all staff and were submitted to the Ministry of Internal Affairs. All staff performance appraisals conducted by August 2018.	221007 Books, Periodicals & Newspapers	4,181
	Human resource development undertaken	221008 Computer supplies and Information Technology (IT)	1,860
		221009 Welfare and Entertainment	27,900
		221011 Printing, Stationery, Photocopying and Binding	31,992
		221012 Small Office Equipment	24,473
		221017 Subscriptions	10,600
		221020 IPPS Recurrent Costs	36,000
		222001 Telecommunications	4,175
		223004 Guard and Security services	26,200
		223005 Electricity	124,434
		223006 Water	15,900
		224003 Classified Expenditure	111,606
		224004 Cleaning and Sanitation	11,598
		227001 Travel inland	60,002
		227002 Travel abroad	60,920
		227004 Fuel, Lubricants and Oils	143,536
		228001 Maintenance - Civil	46,428
		228002 Maintenance - Vehicles	22,905

Reasons for Variation in performance

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

Total	1,897,324
Wage Recurrent	828,278
Non Wage Recurrent	1,069,046
AIA	0

Output: 05 Policy, Planning and Budgeting

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
BFP FY 2019/2020 prepared		Item	Spent
Monitoring and Evaluation of DGAL operations	Monitoring and evaluation field visit to Mbale, Gulu and Mabarara regional laboratories were done and a report was prepared.	211103 Allowances (Inc. Casuals, Temporary)	6,470
MPS FY 2019/2020 prepared		221002 Workshops and Seminars	53,500
Quarterly progress reports prepared	MPS FY 2019/2020 prepared and submitted	221008 Computer supplies and Information Technology (IT)	1,395
Research and Development planning integrated at DGAL.	Quarter 4 progress report FY 2017/2018 prepared and submitted. Quarter 1 and Quarter 2 progress report FY 2018/2019 prepared and submitted	221009 Welfare and Entertainment	4,650
Finalization of the Policy on poison information center and the DNA	Consultative meetings held with the department heads on research and development and frameworks for integrating research at DGAL.	221011 Printing, Stationery, Photocopying and Binding	4,175
Infrastructure bill 2015	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	221012 Small Office Equipment	320
		227001 Travel inland	18,338
		227004 Fuel, Lubricants and Oils	11,160

Reasons for Variation in performance

There were no variations

There were no variations

Total	100,008
Wage Recurrent	0
Non Wage Recurrent	100,008
<i>AIA</i>	0

Output: 06 Financial Management

Final accounts for FY 2019/20 prepared.		Item	Spent
Quarterly Expenditure and Revenue reports prepared.	Quarter 4 FY 2017/2018 expenditure and revenue reports prepared. Quarter 1 and Quarter 2 FY 2018/2019 expenditure and revenue reports prepared	211103 Allowances (Inc. Casuals, Temporary)	4,175
Audit queries responded to.	Audit queries from the FY 2017/2018 were responded to and reports were prepared and submitted to the Accounting Office	221011 Printing, Stationery, Photocopying and Binding	3,340
		221016 IFMS Recurrent costs	40,380
		227004 Fuel, Lubricants and Oils	13,020

Reasons for Variation in performance

There were no variations

There were no variations

Total	60,915
Wage Recurrent	0
Non Wage Recurrent	60,915
<i>AIA</i>	0

Output: 07 Improved Procurement Management

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Process Procurements and call for bids Monitoring and Evaluation of DGAL Procurements undertaken. Procurement and Disposal Plan FY 2019/20 prepared Quarterly Procurement and disposal reports FY 2018/2019 prepared	Process procurements and call for bids for construction of the perimeter wall at the main lab and CCTV cameras at the facility. 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. 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 Quarter 1 and Quarter 2 FY 2018/2019 procurement and disposal reports prepared Quarter 4 FY 2017/2018 procurement and disposal reports prepared	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,625 5,000 42,347 3,720 2,505 27,256 13,020

Reasons for Variation in performance

There were no variations

Total	98,473
Wage Recurrent	0
Non Wage Recurrent	98,473
AIA	0

Output: 08 Improved Internal Audit

Risk assessment carried out Quarterly audit reports produced.	Risk assessment carried out and risk assessment reports prepared Quarter 1 and Quarter 2 FY 2018/2019 audit reports prepared. Quarter 4 FY 2017/2018 audit reports prepared and submitted	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,370 3,069 2,325 1,903 930 27,900 20,646
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Reasons for Variation in performance

There were no variations

Total	62,143
Wage Recurrent	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	62,143
		AIA	0
		Total For SubProgramme	2,218,862
		Wage Recurrent	828,278
		Non Wage Recurrent	1,390,584
		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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3599 new forensic cases analyzed (1033 DNA cases, 2046 Toxicology cases, 237 Questioned Documents cases & 283 Ballistics cases) 5556 backlog cases analyzed (728 DNA cases, 4362 Toxicology cases, 327 Ballistics cases & 138 Questioned Documents cases). Staff trained in Forensic examination and profiling. 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 Scientific and Forensic expert opinion tendered in courts of law in response to court summons Criminalistics Regional laboratories supported in forensic analysis.	Analyzed and reported 917 new cases of the 1427 (64.26%) forensic cases received in the half year period. The average Turn Around Time of new cases at the laboratory was reduced to 30 days from 60 days. Toxicology laboratory has reduced its turn around time to 30 days from 90days, Ballistics laboratory has reduced to 05 days, Food and Drugs to 10 days, Questioned Documents 14 days from 90 days, Pesticide Residue Laboratory reduced to 14 days, Microbiology lab to 14 days and DNA lab to 90 days. The Criminalistics department analyzed and reported 1361 cases of the 5559 backlog cases. This is 24% performance as at Quarter three in the Criminalistics department. 01 staff from Ballistics attended a course in South Africa X-Ray florescence analysis 01 staff from Toxicology attended a course on LCMS/MS Techniques in Nairobi, Kenya. These trainings improved the staff's analytical skills in handling the new equipment and laid grounds or dissemination of these skills to the other staff in the respective divisions/ laboratories. 01 staff from Toxicology laboratory attended a course in India on Quality Management Systems. Training in quality management improves the quality planning, quality control and quality assurance systems at the laboratory. 01 staff trained in system administrative course on the Arsenal Automated Ballistics Identification System ABIS. HIV & AIDS sensitization done at the work place to staff and to clients. 100% response to all 65 court summons received Criminalistics Regional laboratories supported in forensic analysis through conducting 04 forensic missions to the regional labs to analyze samples at the labs.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 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 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 106,955 18,500 8,247 2,660 6,753 4,240 1,223 9,598 3,155,246 12,439 36,200 37,000 52,658 46,250 5,300 18,191

Reasons for Variation in performance

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Delays in deliveries of reagents, chemicals and consumables by suppliers in the procurement of consumables. Delays by the contracted suppliers to deliver the supplies in the stipulated time as stated in the bid documents and contract, with no clear and timely communication pertaining the delays.

Inadequate computers, printers and other work tools which leads to sharing and associated challenges such as time wastage and delays, among others. This challenge has progressively been addressed. Adequate computers have been planned for in FY2019/20.
Equipment sharing often leads to delays and loss of prime time for case analysis.

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Equipment sharing often leads to delays and loss of prime time for case analysis.

No variation

No variation

Total	3,521,458
Wage Recurrent	0
Non Wage Recurrent	3,521,458
AIA	0
Total For SubProgramme	3,521,458
Wage Recurrent	0
Non Wage Recurrent	3,521,458
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
120 backlog cases Cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed 120 backlog cases of Commercial, consumer and illicit products verified for public health concerns and trade analyzed 300 new Cases of Commercial, consumer and illicit products verified for public health concerns and trade analyzed 300 new cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed Forensic monitoring of contaminants in environment in key areas of national concern undertaken Staff Proficiency trainings undertaken	The QCV department analyzed 94 backlog cases of forensic monitoring and investigation to support safeguards for public health, and environmental safety analyzed and reported against the target of 90 cases. 94 backlog cases of commercial and consumer products cases were verified and reported 381 new cases of commercial, consumer and illicit products were verified for public health concerns and reported against target of 225 cases. 553 new cases of forensic monitoring and investigation to support safeguards for public health, and environmental safety analyzed and reported against target of 225 cases. Forensic monitoring of Aflatoxins in cereals from Central and Eastern Uganda was undertaken and a report made. Participated in UNEP PT, NIMSA PT for aflatoxin and Texas Aflatoxin PT schemes. Six Officers participated in capacity building training by UNEP, 1 Officer attended a short course in Netherlands on Governance and food safety in International Food Chains and 2 Officers attended a training on micronutrients in fortified foods (flour, edible oil and table salt) at Uganda industrial research institute	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224003 Classified Expenditure 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 80,700 3,262 198 8,850 4,000 3,000 52,274 11,771 17,737 48,196 28,393 31,150 8,000 14,669

Reasons for Variation in performance

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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1. Improved funding for laboratory chemicals and reagents.
2. Delays in deliveries of reagents, chemicals and consumables by suppliers in the procurement of consumables. Delays by the contracted suppliers to deliver the supplies in the stipulated time as stated in the bid documents and contract, with no clear and timely communication pertaining the delays.
3. Inadequate computers, printers and other work tools which leads to sharing and associated challenges such as time wastage and delays, among others. This challenge has progressively been addressed. Adequate computers have been planned for in FY2019/20.
4. Acute shortage of office space especially for Food and Drugs Divisions and Water and Environment divisions. This creates an un-conducive work environment whereby the staff inhale the chemicals and fumes in the laboratory since the lab space doubles as the office space.
5. Exhibit /sample receipt procedure remains cluttered; records remain non-streamlined at the reception and this needs to be addressed urgently. Proper records management begins from the reception.
6. Inadequate capacity (equipment and training) for analysis of oils and fuels. This limits DGAL's capacity in the analysis of these samples and this gap needs to be addressed by acquiring the necessary and appropriate equipment for analysis of oils and fuels.
7. Equipment sharing often leads to delays and loss of prime time for case analysis.
8. Inadequate capacity (equipment and training) for some forensic work most especially general chemical analysis, trace soil analysis, oils and fuel residue analysis etc.
9. Constant court adjournments and related loss of time since the forensic science experts are summoned to render expert opinion in courts of law and forego analysis and other operational duties.
10. Case backlog remains high, much as the growth of new backlog has significantly been contained.

No Variation

1. Improved funding for laboratory chemicals and reagents.
2. Delays in deliveries of reagents, chemicals and consumables by suppliers in the procurement of consumables. Delays by the contracted suppliers to deliver the supplies in the stipulated time as stated in the bid documents and contract, with no clear and timely communication pertaining the delays.
3. Inadequate computers, printers and other work tools which leads to sharing and associated challenges such as time wastage and delays, among others. This challenge has progressively been addressed. Adequate computers have been planned for in FY2019/20.
4. Acute shortage of office space especially for Food and Drugs Divisions and Water and Environment divisions. This creates an un-conducive work environment whereby the staff inhale the chemicals and fumes in the laboratory since the lab space doubles as the office space.
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8. Inadequate capacity (equipment and training) for some forensic work most especially general chemical analysis, trace soil analysis, oils and fuel residue analysis etc.
9. Constant court adjournments and related loss of time since the forensic science experts are summoned to render expert opinion in courts of law and forego analysis and other operational duties.
10. Case backlog remains high, much as the growth of new backlog has significantly been contained.

Total	312,200
Wage Recurrent	0
Non Wage Recurrent	312,200
<i>AIA</i>	0
Total For SubProgramme	312,200
Wage Recurrent	0
Non Wage Recurrent	312,200
<i>AIA</i>	0

Development Projects

Project: 0066 Support to Internal Affairs (Government Chemist)

Outputs Provided

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 01 Forensic and General Scientific Services,

Machinery, Equipment and furniture maintained Classified laboratory reagents for forensic analysis acquired for DGAL main laboratory and handling and packaging of exhibits at regional laboratories. Staff trainings in operating classified scientific laboratory equipment and proficiency tests

Machinery, Equipment and furniture maintained Classified laboratory reagents for forensic analysis acquired for DGAL main laboratory and handling and packaging of exhibits collected at the regional forensic laboratories. 1 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 operation of the new Genetic Analyzer Equipment acquired (3500XL) by the Supplier of Equipment. 01 staff trained in system administrative course on the Arsenal Automated Ballistics Identification System ABIS. Machinery and Scientific Equipment maintained.

Item	Spent
224003 Classified Expenditure	774,996
228003 Maintenance – Machinery, Equipment & Furniture	36,922

Reasons for Variation in performance

There was no variation
There was no variation

Total	811,918
GoU Development	811,918
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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).	Construction of Perimeter wall started in December, 2018 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. 100% construction done on the toilet structures at DGAL main laboratory and regional laboratories as at Q3100% construction done on perimeter wall at the DGAL main laboratory 100% construction of toilet structures. office space and board room. 100% of the construction of the poison information center completed. 100% of work completed on tarmacking and landscaping at DGAL main laboratory	Item 312101 Non-Residential Buildings	Spent 1,421,707

Reasons for Variation in performance

There was no variation

There was no variation

Total	1,421,707
GoU Development	1,421,707
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. Double cabin vehicle acquired for Criminalistics. Mobile laboratory van acquired for rapid response to crime scenes. 3 motorcycles acquired for regional labs Van acquired for court attendan	Double cabin vehicle acquired for regional data collection & M&E. Double cabin vehicle acquired for Criminalistics. Mobile laboratory van acquired for rapid response to crime scenes. 3 motorcycles acquired for regional labs Van acquired for court attendance	Item 312201 Transport Equipment	Spent 679,318
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Reasons for Variation in performance

There was no variation

Total	679,318
GoU Development	679,318
External Financing	0
AIA	0

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

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Acquire intercom for DGAL main laboratory and Poison information center Acquire Annual labware desktop support for LIMS 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 Assorted ICT Equipment acquired for DGAL main laboratory (High performance server, Access controls CCTV & Biometric system)	100% Installation of Access Control and security cameras CCTV, 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. 100% Installation of Access Control and security cameras CCTV, 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.	Item 312213 ICT Equipment	Spent 141,981

Reasons for Variation in performance

There was no variation

There was no variation

Total	141,981
GoU Development	141,981
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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.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. Top pan balance and Bullet recovery system equipment was acquired High powered generator for DGAL main laboratory and 4 small generators and necessary scientific equipment for the regional laboratories acquired.High powered generator for DGAL main laboratory and 4 small generators and necessary scientific equipment for the regional laboratories acquired.	Item 312207 Classified Assets	Spent 635,998
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Reasons for Variation in performance

There was no variation

Total	635,998
GoU Development	635,998
External Financing	0
AIA	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 78 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Acquire air conditioners for the main laboratory Acquire assorted furniture for main laboratory and regional laboratories	Air conditioners for DGAL boardroom, Poison info center and new office block acquired Assorted furniture for DGAL main laboratory and regional labs was acquired	312203 Furniture & Fixtures	18,600

Reasons for Variation in performance

There was no variation

Total	18,600
GoU Development	18,600
External Financing	0
AIA	0
Total For SubProgramme	3,709,522
GoU Development	3,709,522
External Financing	0
AIA	0
GRAND TOTAL	9,910,417
Wage Recurrent	828,278
Non Wage Recurrent	5,372,617
GoU Development	3,709,522
External Financing	0
AIA	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 02 Regional Forensic Laboratories

Outputs Provided

Output: 09 Strengthening Mbale Regional Forensic Laboratory

		Item	Spent
Laboratory supported to carry out forensic analysis and investigations	Laboratory supported to carry out forensic analysis and investigations.	221008 Computer supplies and Information Technology (IT)	90
Preservation of exhibits collected in the regions for proper storage before analysis.	Preservation of exhibits collected in the regions for proper storage before analysis.	223001 Property Expenses	3,640
		223004 Guard and Security services	3,748
Operational expenses of running the regional laboratories	Operational expenses of running the regional laboratories.	223005 Electricity	648
		227004 Fuel, Lubricants and Oils	1,904
	Lunch and transport allowances paid for support staff and security personnel.		
	Six (06) fire extinguishers were serviced and refilled.		

Reasons for Variation in performance

Inadequate funds for operationalizing the regional forensic laboratories

Total	10,030
Wage Recurrent	0
Non Wage Recurrent	10,030
<i>AIA</i>	0

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

		Item	Spent
Laboratory supported to carry out forensic analysis and investigations	Laboratory supported to carry out forensic analysis and investigations.	221008 Computer supplies and Information Technology (IT)	90
Preservation of exhibits collected in the regions for proper storage before analysis.	Preservation of exhibits collected in the regions for proper storage before analysis.	223001 Property Expenses	1,260
	Operational expenses of running the regional laboratories.	223004 Guard and Security services	5,810
Operational expenses of running the regional laboratories	Lunch and transport allowances paid for support staff and security personnel.	223005 Electricity	720
Laboratory supported to carry out forensic analysis and investigations	Six (06) fire extinguishers were serviced and refilled.	224004 Cleaning and Sanitation	1,036
		227004 Fuel, Lubricants and Oils	7,600

Reasons for Variation in performance

Inadequate funds for operationalizing the regional forensic laboratories

Total	16,516
Wage Recurrent	0
Non Wage Recurrent	16,516
<i>AIA</i>	0

Output: 11 Strengthening Gulu Regional Forensic Laboratory

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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)	90
Operational expenses of running the regional laboratories	Operational expenses of running the regional laboratories.	223004 Guard and Security services	963
Laboratory supported to carry out forensic analysis and investigations	Lunch and transport allowances paid for support staff and security personnel.	223005 Electricity	630
	Six (06) fire extinguishers were serviced and refilled.	227004 Fuel, Lubricants and Oils	1,900

Reasons for Variation in performance

Inadequate funds for operationalizing the regional forensic laboratories

Total	3,583
Wage Recurrent	0
Non Wage Recurrent	3,583
AIA	0

Output: 12 Strengthening Moroto Regional Forensic Laboratory

Laboratory supported to carry out forensic analysis and investigations	Laboratory supported to carry out forensic analysis and investigations.	Item	Spent
Laboratory supported to carry out forensic analysis and investigations	Preservation of exhibits collected in the regions for proper storage before analysis.	223005 Electricity	360
Preservation of exhibits collected in the regions for proper storage before analysis.	Operational expenses of running the regional laboratories.		
Operational expenses of running the regional laboratories	Lunch and transport allowances paid for support staff and security personnel.		
	Six (06) fire extinguishers were serviced and refilled.		

Reasons for Variation in performance

Inadequate funds for operationalizing the regional forensic laboratories

Total	360
Wage Recurrent	0
Non Wage Recurrent	360
AIA	0
Total For SubProgramme	30,489
Wage Recurrent	0
Non Wage Recurrent	30,489
AIA	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Salary and pension managed Directorate departments coordinated and provided with advisory supportPerformance management carried outDirectorate programs and projects monitoredRecords managed Cross cutting issues integrated in the Directorate programs and activitiesService delivery standards adhered toHuman resource development undertaken	Salaries paid by 20th date of every month. Directorate departments coordinated and provided with advisory support. Strategy for proper records management proposed for the FY 2019/2020 Ministerial Policy Statement. 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 Ministerial Policy Statement. Cross cutting issues integrated in the Directorate programs and activities Service delivery standards monitored to ensure adherence to the Standard operating procedures at the laboratory Human resource development undertaken	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 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 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 281,240 19,456 3,038 1,000 850 6,860 41,817 1,892 910 5,516 11,322 16,055 6,385 12,000 10,200 12,711 400 28,258 24,475 41,174 27,063 1,948

Reasons for Variation in performance

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

Total	554,568
Wage Recurrent	281,240
Non Wage Recurrent	273,329
AIA	0

Output: 05 Policy, Planning and Budgeting

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring and evaluation field visit to Mbale regional laboratory MPS FY 2019/2020 prepared and submitted Quarter 2 progress report FY 2018/2019 prepared and submitted Reports prepared regarding research and development and findings integrated in the MPS FY 2019/2020 Poison information center bill and DNA infrastructure bill 2015 submitted to Cabinet	Monitoring and evaluation field visit to Mbarara regional laboratories were done and a report was prepared. MPS FY 2019/2020 prepared and submitted Quarter 2 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 in preparation for FY 2019/20 DGAL Comments to the ZERO Draft forwarded to the Legal Team, MIA	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 625 24,000 195 2,150 1,525 4,800
Reasons for Variation in performance			
There were no variations			
There were no variations			
		Total	33,295
		Wage Recurrent	0
		Non Wage Recurrent	33,295
		<i>AIA</i>	0

Output: 06 Financial Management

Quarter 2 FY 2018/2019 expenditure and revenue reports prepared Audit queries responded to	Quarter 2 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 Office	Item 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 227004 Fuel, Lubricants and Oils	Spent 1,220 12,000 5,600
Reasons for Variation in performance			
There were no variations			
There were no variations			
		Total	18,820
		Wage Recurrent	0
		Non Wage Recurrent	18,820
		<i>AIA</i>	0

Output: 07 Improved Procurement Managment

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Process procurements and call for bidsMonitoring and evaluation of DGAL Procurements undertaken Quarter 2 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 equipment. Preparation of transactional procurement files, quarter three procurement report and monthly reports of January, February and March FY 2018/2019.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	450
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	21,347
		221009 Welfare and Entertainment	3,720
		221011 Printing, Stationery, Photocopying and Binding	920
		227001 Travel inland	20,606
		227004 Fuel, Lubricants and Oils	5,600

Quarter 2 FY 2018/2019 procurement and disposal reports prepared

Reasons for Variation in performance

There were no variations

Total	57,643
Wage Recurrent	0
Non Wage Recurrent	57,643
AIA	0

Output: 08 Improved Internal Audit

Risk assessment carried out and risk assessment reports prepared Quarter 2 FY 2018/2019 audit reports prepared	Risk assessment carried out and risk assessment reports prepared Quarter 2 FY 2018/2019audit reports prepared	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	360
		221002 Workshops and Seminars	3,069
		221009 Welfare and Entertainment	2,325
		221012 Small Office Equipment	930
		227001 Travel inland	2,850
		227004 Fuel, Lubricants and Oils	8,880

Reasons for Variation in performance

There were no variations

Total	18,414
Wage Recurrent	0
Non Wage Recurrent	18,414
AIA	0
Total For SubProgramme	682,740
Wage Recurrent	281,240
Non Wage Recurrent	401,500
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 3: 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 Condom education, distribution and correct/ consistent use promoted.	Analyzed and reported 367 new cases of the 437 forensic cases received in the period (83.9% performance). The Criminalistics department analyzed and reported 525 cases of the 4717 half year backlog cases further reducing the case backlog to 4192 cases. The QCV department analyzed 53 backlog cases. This is 27% performance in case backlog clearance as at Quarter three. 01 staff trained in system administrative course on the Arsenal Automated Ballistics Identification System ABIS HIV & AIDS sensitization done at the work place to staff and to clients. 100% response to all 40 court summons received at the laboratory. Criminalistics Regional laboratories supported in forensic analysis through conducting 04 forensic missions to the regional labs to analyze samples at the labs.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221012 Small Office Equipment 224003 Classified Expenditure 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 80,390 8,500 4,027 1,295 1,073 1,259,004 3,000 6,355 33,444 19,750 1,063

Reasons for Variation in performance

Delays in deliveries of reagents, chemicals and consumables by suppliers in the procurement of consumables. Delays by the contracted suppliers to deliver the supplies in the stipulated time as stated in the bid documents and contract, with no clear and timely communication pertaining the delays.

Inadequate computers, printers and other work tools which leads to sharing and associated challenges such as time wastage and delays, among others. This challenge has progressively been addressed. Adequate computers have been planned for in FY2019/20. Equipment sharing often leads to delays and loss of prime time for case analysis.

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No variation
No variation

Total	1,417,900
Wage Recurrent	0
Non Wage Recurrent	1,417,900
AIA	0
Total For SubProgramme	1,417,900
Wage Recurrent	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,417,900
		AIA	0

Recurrent Programmes

Subprogram: 06 Quality and Chemical Verification Services

Outputs Provided

Output: 02 Scientific, Analytical and Advisory Services

		Item	Spent
30 backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	28 backlog cases of forensic monitoring and investigation to Support safeguards for public health, and environmental safety analyzed and reported against the target of 30	211103 Allowances (Inc. Casuals, Temporary)	72,730
30 backlog of commercial, consumer and illicit products verified for public health concerns and trade analyzed	30 backlog cases of commercial, consumer and illicit products were verified for public health concerns and reported against the target of 30 cases	221003 Staff Training	1,012
75 new cases of commercial, consumer and illicit products verified for public health concerns and trade analyzed	100 new cases of commercial, consumer and illicit products were verified for public health concerns and reported against target of 75.	221007 Books, Periodicals & Newspapers	198
75 new cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	255 new cases of forensic monitoring and investigation to support safeguards for public health, and environmental safety analyzed and reported against target of 75 cases.	221009 Welfare and Entertainment	5,650
Forensic monitoring of contaminants in environment in key areas of national concern undertaken	Forensic monitoring of Aflatoxins in cereals from Central and Eastern Uganda was undertaken and a report made	221012 Small Office Equipment	2,550
Staff proficiency trainings undertaken	Six (06) Officers participated in capacity building training by UNEP, 1 Officer attended a short course in Netherlands on Governance and food safety in International Food Chains and 2 Officers attended a training on micronutrients in fortified foods (flour, edible oil and table salt) at Uganda industrial research institute. These trainings improved the staff's analytical skills in handling the new equipment and laid grounds or dissemination of these skills to the other staff in the respective divisions/ laboratories.	224003 Classified Expenditure	8,926
		224005 Uniforms, Beddings and Protective Gear	8,171
		225001 Consultancy Services- Short term	4,980
		227001 Travel inland	280
		227002 Travel abroad	6,120
		227004 Fuel, Lubricants and Oils	13,650
		228003 Maintenance – Machinery, Equipment & Furniture	1,200

Reasons for Variation in performance

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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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1. Improved funding for laboratory chemicals and reagents.
2. Delays in deliveries of reagents, chemicals and consumables by suppliers in the procurement of consumables. Delays by the contracted suppliers to deliver the supplies in the stipulated time as stated in the bid documents and contract, with no clear and timely communication pertaining the delays.
3. Inadequate computers, printers and other work tools which leads to sharing and associated challenges such as time wastage and delays, among others. This challenge has progressively been addressed. Adequate computers have been planned for in FY2019/20.
4. Acute shortage of office space especially for Food and Drugs Divisions and Water and Environment divisions. This creates an un-conducive work environment whereby the staff inhale the chemicals and fumes in the laboratory since the lab space doubles as the office space.
5. Exhibit /sample receipt procedure remains cluttered; records remain non-streamlined at the reception and this needs to be addressed urgently. Proper records management begins from the reception.
6. Inadequate capacity (equipment and training) for analysis of oils and fuels. This limits DGAL's capacity in the analysis of these samples and this gap needs to be addressed by acquiring the necessary and appropriate equipment for analysis of oils and fuels.
7. Equipment sharing often leads to delays and loss of prime time for case analysis.
8. Inadequate capacity (equipment and training) for some forensic work most especially general chemical analysis, trace soil analysis, oils and fuel residue analysis etc.
9. Constant court adjournments and related loss of time since the forensic science experts are summoned to render expert opinion in courts of law and forego analysis and other operational duties.
10. Case backlog remains high, much as the growth of new backlog has significantly been contained.

No Variation

1. Improved funding for laboratory chemicals and reagents.
2. Delays in deliveries of reagents, chemicals and consumables by suppliers in the procurement of consumables. Delays by the contracted suppliers to deliver the supplies in the stipulated time as stated in the bid documents and contract, with no clear and timely communication pertaining the delays.
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9. Constant court adjournments and related loss of time since the forensic science experts are summoned to render expert opinion in courts of law and forego analysis and other operational duties.
10. Case backlog remains high, much as the growth of new backlog has significantly been contained.

Total	125,467
Wage Recurrent	0
Non Wage Recurrent	125,467
AIA	0
Total For SubProgramme	125,467
Wage Recurrent	0
Non Wage Recurrent	125,467
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Item	Spent
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 trained in system administrative course on the Arsenal Automated Ballistics Identification System ABIS.	224003 Classified Expenditure	774,996
Staff trained in operating classified scientific laboratory equipment and proficiency tests	Machinery and Scientific Equipment maintained.	228003 Maintenance – Machinery, Equipment & Furniture	36,922

Reasons for Variation in performance

There was no variation

There was no variation

Total	811,918
GoU Development	811,918
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

50% construction done on the toilet structures at DGAL main laboratory and regional laboratories	100% construction done on the toilet structures at DGAL main laboratory and regional laboratories	Item	Spent
50% construction done on perimeter wall at the DGAL main laboratory	100% construction done on perimeter wall at the DGAL main laboratory	312101 Non-Residential Buildings	1,193,326
50% construction of toilet structures.	100% construction of toilet structures.		
100% of electrical rewiring of the DGAL main laboratory, office space and board room.	100% of the construction of the poison information center completed. 100% of work completed on tarmacking and landscaping at DGAL main laboratory		
50% of the construction of the poison information center completed.			
50% of work completed on tarmacking and landscaping at DGAL main laboratory			

Reasons for Variation in performance

There was no variation

There was no variation

Total	1,193,326
GoU Development	1,193,326
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Acquire double cabin vehicle for regional data collection and M&E	Procurement process for transport equipment initiated	Item	Spent
		312201 Transport Equipment	24,600

Reasons for Variation in performance

There was no variation

Total	24,600
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Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	24,600
		External Financing	0
		AIA	0

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

Acquire intercom for DGAL main laboratory and poison information center	Item	Spent
100% Installation of Access Control and security cameras, 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.	312213 ICT Equipment	118,530

Reasons for Variation in performance

There was no variation

There was no variation

Total	118,530
GoU Development	118,530
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Top pan balance and Bullet recovery system equipment was acquired	Item	Spent
	312207 Classified Assets	627,468

Reasons for Variation in performance

There was no variation

Total	627,468
GoU Development	627,468
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Acquire assorted furniture for regional laboratories	Item	Spent
Air conditioners for DGAL boardroom, Poison info center and new office block acquired	312203 Furniture & Fixtures	1,800
Assorted furniture for DGAL main laboratory and regional labs was acquired		

Reasons for Variation in performance

There was no variation

Total	1,800
GoU Development	1,800
External Financing	0
AIA	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	2,777,643
		GoU Development	2,777,643
		External Financing	0
		AIA	0
		GRAND TOTAL	5,034,239
		Wage Recurrent	281,240
		Non Wage Recurrent	1,975,357
		GoU Development	2,777,643
		External Financing	0
		AIA	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 13 Forensic and General Scientific Services.

Recurrent Programmes

Subprogram: 02 Regional Forensic Laboratories

Outputs Provided

Output: 09 Strengthening Mbale Regional Forensic Laboratory

	Item	Balance b/f	New Funds	Total
Laboratory supported to carry out forensic analysis and investigations	222001 Telecommunications	180	0	180
Preservation of exhibits collected in the regions for proper storage before analysis.	223004 Guard and Security services	13,906	0	13,906
	223006 Water	2,340	0	2,340
Operational expenses of running the regional laboratories	224003 Classified Expenditure	1,800	0	1,800
	224004 Cleaning and Sanitation	5,460	0	5,460
	227001 Travel inland	1,310	0	1,310
	Total	24,996	0	24,996
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,996</i>	<i>0</i>	<i>24,996</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

	Item	Balance b/f	New Funds	Total
Laboratory supported to carry out forensic analysis and investigations	223001 Property Expenses	2,380	0	2,380
Preservation of exhibits collected in the regions for proper storage before analysis.	223004 Guard and Security services	7,580	0	7,580
	223006 Water	2,340	0	2,340
Operational expenses of running the regional laboratories	224004 Cleaning and Sanitation	4,124	0	4,124
Laboratory supported to carry out forensic analysis and investigations	Total	16,424	0	16,424
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,424</i>	<i>0</i>	<i>16,424</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 Strengthening Gulu Regional Forensic Laboratory

	Item	Balance b/f	New Funds	Total
Laboratory supported to carry out forensic analysis and investigations	223001 Property Expenses	3,640	0	3,640
Preservation of exhibits collected in the regions for proper storage before analysis.	223004 Guard and Security services	3,299	0	3,299
	223006 Water	2,340	0	2,340
Operational expenses of running the regional laboratories	224004 Cleaning and Sanitation	2,584	0	2,584
Laboratory supported to carry out forensic analysis and investigations	Total	11,863	0	11,863
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,863</i>	<i>0</i>	<i>11,863</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 12 Strengthening Moroto Regional Forensic Laboratory				
Laboratory supported to carry out forensic analysis and investigations	Item	Balance b/f	New Funds	Total
	223001 Property Expenses	3,640	0	3,640
Preservation of exhibits collected in the regions for proper storage before analysis.	223004 Guard and Security services	845	0	845
	223006 Water	1,950	0	1,950
Operational expenses of running the regional laboratories	224004 Cleaning and Sanitation	2,730	0	2,730
Laboratory supported to carry out forensic analysis and investigations	Total	9,165	0	9,165
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,165	0	9,165
	AIA	0	0	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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	172,127	0	172,127
Service delivery standards adhered to	211103 Allowances (Inc. Casuals, Temporary)	13	0	13
Salary and pension managed	212102 Pension for General Civil Service	72,511	0	72,511
Records managed	213001 Medical expenses (To employees)	34,440	0	34,440
Directorate programs and projects monitored	213002 Incapacity, death benefits and funeral expenses	20,000	0	20,000
Directorate departments coordinated and provided with advisory support	221001 Advertising and Public Relations	19,150	0	19,150
	221003 Staff Training	138,144	0	138,144
	221004 Recruitment Expenses	29,760	0	29,760
Cross cutting issues integrated in the Directorate programs and activities	221007 Books, Periodicals & Newspapers	469	0	469
	221011 Printing, Stationery, Photocopying and Binding	4,278	0	4,278
	221012 Small Office Equipment	2,497	0	2,497
	221017 Subscriptions	8,000	0	8,000
	221020 IPPS Recurrent Costs	8,640	0	8,640
	222001 Telecommunications	475	0	475
	223001 Property Expenses	27,900	0	27,900
	223004 Guard and Security services	22,011	0	22,011
	223006 Water	12,000	0	12,000
	224003 Classified Expenditure	12,698	0	12,698
	224004 Cleaning and Sanitation	21,882	0	21,882
	227001 Travel inland	448	0	448
	227002 Travel abroad	6,040	0	6,040
	227004 Fuel, Lubricants and Oils	38,558	0	38,558
	228001 Maintenance - Civil	72	0	72
	228002 Maintenance - Vehicles	163,095	0	163,095
	282102 Fines and Penalties/ Court wards	9,160	0	9,160
	Total	824,368	0	824,368
	Wage Recurrent	172,127	0	172,127
	Non Wage Recurrent	652,240	0	652,240
	AIA	0	0	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Policy, Planning and Budgeting

	Item	Balance b/f	New Funds	Total
Quarter 3 progress report FY 2018/2019 prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	40	0	40
	221002 Workshops and Seminars	30,200	0	30,200
	221011 Printing, Stationery, Photocopying and Binding	475	0	475
	221012 Small Office Equipment	610	0	610
	227001 Travel inland	24,132	0	24,132
	Total	55,457	0	55,457
	Wage Recurrent	0	0	0
	Non Wage Recurrent	55,457	0	55,457
	AIA	0	0	0

Output: 06 Financial Management

	Item	Balance b/f	New Funds	Total
Quarter 3 FY 2018/2019 expenditure and revenue reports prepared	211103 Allowances (Inc. Casuals, Temporary)	475	0	475
Final accounts for FY 2019/2020 prepared and submitted	221011 Printing, Stationery, Photocopying and Binding	380	0	380
Audit queries responded to	221012 Small Office Equipment	930	0	930
	221016 IFMS Recurrent costs	4,260	0	4,260
	Total	6,045	0	6,045
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,045	0	6,045
	AIA	0	0	0

Output: 07 Improved Procurement Management

	Item	Balance b/f	New Funds	Total
Process procurements and call for bids	211103 Allowances (Inc. Casuals, Temporary)	25	0	25
	221001 Advertising and Public Relations	22,900	0	22,900
Quarter 3 FY 2018/2019 procurement and disposal reports prepared	221002 Workshops and Seminars	5,083	0	5,083
	221011 Printing, Stationery, Photocopying and Binding	285	0	285
	221012 Small Office Equipment	930	0	930
	227001 Travel inland	2,504	0	2,504
	Total	31,727	0	31,727
	Wage Recurrent	0	0	0
	Non Wage Recurrent	31,727	0	31,727
	AIA	0	0	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 08 Improved Internal Audit

	Item	Balance b/f	New Funds	Total
Risk assessment carried out and risk assessment reports prepared	211103 Allowances (Inc. Casuals, Temporary)	210	0	210
Quarter 3 FY 2018/2019 audit reports prepared	221011 Printing, Stationery, Photocopying and Binding	887	0	887
	Total	1,097	0	1,097
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,097</i>	<i>0</i>	<i>1,097</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,

	Item	Balance b/f	New Funds	Total
899 new forensic cases analyzed (258 DNA cases, 511 Toxicology cases, 59 Questioned documents & 70 Ballistics cases)	211103 Allowances (Inc. Casuals, Temporary)	171,471	0	171,471
Criminalistics Regional laboratories supported in forensic analysis	221001 Advertising and Public Relations	27,750	0	27,750
	221003 Staff Training	5,628	0	5,628
2 staff trained in Forensic examination and profiling	221007 Books, Periodicals & Newspapers	4,740	0	4,740
	221011 Printing, Stationery, Photocopying and Binding	3,160	0	3,160
1389 backlog cases analyzed (182 DNA cases, 1090 Toxicology cases, 81 Ballistics cases & 34 Questioned documents cases)	221012 Small Office Equipment	1,552	0	1,552
	221017 Subscriptions	37,626	0	37,626
Scientific and Forensic expert opinion tendered in courts of law in response to court summons	224003 Classified Expenditure	353,705	0	353,705
	224005 Uniforms, Beddings and Protective Gear	7,911	0	7,911
Condom education, distribution and correct/ consistent use promoted.	225001 Consultancy Services- Short term	800	0	800
	227002 Travel abroad	26,892	0	26,892
All staff, particularly those with PLHIV at DGAL supported through medical schemes.	228001 Maintenance - Civil	3,950	0	3,950
	228003 Maintenance – Machinery, Equipment & Furniture	32,684	0	32,684
HIV&AIDS coordination structures at DGAL and clients served strengthened	Total	677,869	0	677,869
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>677,869</i>	<i>0</i>	<i>677,869</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 06 Quality and Chemical Verification Services

Outputs Provided

Output: 02 Scientific, Analytical and Advisory Services

	Item	Balance b/f	New Funds	Total
75 new cases of commercial, consumer and illicit products verified for public health concerns and trade analyzed	211103 Allowances (Inc. Casuals, Temporary)	35,000	0	35,000
75 new cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	221001 Advertising and Public Relations	1,780	0	1,780
	221003 Staff Training	23,438	0	23,438
	221007 Books, Periodicals & Newspapers	693	0	693
30 backlog of commercial, consumer and illicit products verified for public health concerns and trade analyzed	221009 Welfare and Entertainment	50	0	50
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	3,429	0	3,429
	221012 Small Office Equipment	560	0	560
	221017 Subscriptions	17,800	0	17,800
Forensic monitoring of contaminants in environment in key areas of national concern undertaken	224003 Classified Expenditure	5,881	0	5,881
Staff proficiency trainings undertaken	224005 Uniforms, Beddings and Protective Gear	6,029	0	6,029
	225001 Consultancy Services- Short term	63	0	63
	227001 Travel inland	14,104	0	14,104
	227002 Travel abroad	40,137	0	40,137
	228001 Maintenance - Civil	900	0	900
	228003 Maintenance – Machinery, Equipment & Furniture	35,171	0	35,171
	Total	185,034	0	185,034
	Wage Recurrent	0	0	0
	Non Wage Recurrent	185,034	0	185,034
	AIA	0	0	0

Development Projects

Project: 0066 Support to Internal Affairs (Government Chemist)

Outputs Provided

Output: 01 Forensic and General Scientific Services,

	Item	Balance b/f	New Funds	Total
Staff trained in operating classified scientific laboratory equipment and proficiency tests	211102 Contract Staff Salaries	52,425	0	52,425
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	5,243	0	5,243
	221003 Staff Training	147,680	0	147,680
Machinery and Scientific Equipment maintained	224003 Classified Expenditure	142,128	0	142,128
	228003 Maintenance – Machinery, Equipment & Furniture	236,078	0	236,078
	Total	583,553	0	583,553
	GoU Development	583,553	0	583,553
	External Financing	0	0	0
	AIA	0	0	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Revised Workplan

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

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
100% construction done on the toilet structures at DGAL main laboratory and regional laboratories	311101 Land	120,000	0	120,000
100% construction done on perimeter wall at the DGAL main laboratory	312101 Non-Residential Buildings	222,497	0	222,497
100% construction of toilet structures.	Total	342,497	0	342,497
100% of electrical rewiring of the DGAL main laboratory, office space and board room.	<i>GoU Development</i>	<i>342,497</i>	<i>0</i>	<i>342,497</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
100% of the construction of the poison information center completed.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
100% of work completed on tarmacking and landscaping at DGAL main laboratory				

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	1,145,682	0	1,145,682
Total	1,145,682	0	1,145,682
<i>GoU Development</i>	<i>1,145,682</i>	<i>0</i>	<i>1,145,682</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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	232,652	0	232,652
Total	232,652	0	232,652
<i>GoU Development</i>	<i>232,652</i>	<i>0</i>	<i>232,652</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: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312207 Classified Assets	3,088,623	0	3,088,623
Total	3,088,623	0	3,088,623
<i>GoU Development</i>	<i>3,088,623</i>	<i>0</i>	<i>3,088,623</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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	146,400	0	146,400
Total	146,400	0	146,400
<i>GoU Development</i>	<i>146,400</i>	<i>0</i>	<i>146,400</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 4: 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	7,383,453	0	7,383,453
		<i>Wage Recurrent</i>	<i>172,127</i>	<i>0</i>	<i>172,127</i>
		<i>Non Wage Recurrent</i>	<i>1,671,918</i>	<i>0</i>	<i>1,671,918</i>
		<i>GoU Development</i>	<i>5,539,408</i>	<i>0</i>	<i>5,539,408</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>