### Vote: 305 Directorate of Government Analytical Laboratory

### **QUARTER 4: Highlights of Vote Performance**

#### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.334	1.334	1.334	1.111	100.0%	83.3%	83.3%
	Non Wage	7.649	7.649	7.649	7.553	100.0%	98.7%	98.7%
Devt.	GoU	10.344	9.698	9.698	9.619	93.8%	93.0%	99.2%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	19.327	18.680	18.680	18.283	96.7%	94.6%	97.9%
Total Go	OU+Ext Fin (MTEF)	19.327	18.680	18.680	18.283	96.7%	94.6%	97.9%
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Т	otal Budget	19.327	18.680	18.680	18.283	96.7%	94.6%	97.9%
	A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
(	Frand Total	19.327	18.680	18.680	18.283	96.7%	94.6%	97.9%
	ote Budget ing Arrears	19.327	18.680	18.680	18.283	96.7%	94.6%	97.9%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1213 Forensic and General Scientific Services.	19.33	18.68	18.28	96.7%	94.6%	97.9%
Total for Vote	19.33	18.68	18.28	96.7%	94.6%	97.9%

#### Matters to note in budget execution

Inadequate number of staff to deploy in Regional Laboratories. The regional laboratories are grossly understaffed and this affects the laboratory analysis and exhibit collection at the regional laboratories. Positions which were cleared by MoPS were submitted to PSC for recruitment and the process is ongoing. 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 FY 2019/20.

The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. There is need for more office space for the forensic scientists. In the budget for FY19/20, we budgeted for construction of DNA infrastructure building.

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

Financial Year 2018/19 Vote Performance Report

## Vote: 305 Directorate of Government Analytical Laboratory

### **QUARTER 4: Highlights of Vote Performance**

(i) Major unpsent balances

Programs, Projects

Program 1213 Forensic and General Scientific Services.

SubProgram/Project:04 Office of the Director (Administration and Support Services) 0.096 Bn Shs

Reason: There were delays in the payments for pension hence the funds being unspent at the end of the FY

Items

96,268,766.000 UShs 212102 Pension for General Civil Service

Reason: There were delays in the payments for pension hence the funds being unspent at the end of the FY

SubProgram/Project:0066 Support to Internal Affairs (Government Chemist) 0.077 Bn Shs

Reason: There were no contract staff recruited in the FY

Items

69,900,000.000 UShs 211102 Contract Staff Salaries

Reason: There were no contract staff recruited in the FY

6,990,000.000 UShs 212101 Social Security Contributions

Reason: There were no contract staff recruited in the FY

(ii) Expenditures in excess of the original approved budget

#### 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 Q4
Percentage of backlog cases analyzed	Percentage	80%	37.2%
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)

### Vote: 305 Directorate

### Directorate of Government Analytical Laboratory

### **QUARTER 4: Highlights of Vote Performance**

KeyOutPut: 01 Forensic and General Scientific Services,										
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4							
% of casebacklog analysed as forensic evidence	Percentage	24.9%	37.2%							
Average time taken to conclude forensic investigations (Days)	Number	60	30							

#### Sub Programme: 05 Criminalistics and Laboratory Services

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

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of casebacklog analysed as forensic evidence	Percentage	80%	37.2%
Average time taken to conclude forensic investigations (Days)	Number	60	30

#### Sub Programme: 06 Quality and Chemical Verification Services

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

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of commercial products verified	Number	300	506
No. of forensic studies carried out contaminants in water and food	Number	300	640
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	Number	0	1

#### Performance highlights for the Quarter

DGAL analyzed and reported **572** new cases of the **584** forensic cases received as at June 2019. This is **98%** performance against a target of 100%.

DGAL analyzed and reported 539 backlog cases in Quarter four. In total in the FY 2018/19, DGAL analyzed and reported 2067 cases of the 5559 backlog cases. This is 37.2% performance against the target of 37.5% set in the Case Backlog Reduction Strategy for FY 2018/19. DGAL developed a Case Backlog Reduction Strategy July 2018- June 2023 themed *Clearance of forensic case backlog to enhance DGAL's Efficiency and Effectiveness* that was approved by Ministry of Internal Affairs Senior Management. The case backlog strategy which commenced in FY 2018/19 targets 75% cumulative clearance of backlog as at June 2020 and 100% clearance as at June 2021.

The **average** Turn Around Time for new cases at the laboratory was **reduced** to **30 days** from 60 days. (Toxicology laboratory from 90 days to 30days, Ballistics laboratory from 30days to 05 days, Food and Drugs to 10 days, Questioned Documents from 90days to 14 days, Pesticide Residue Laboratory reduced to 14 days, Microbiology lab to 14 days and DNA lab to 90 days).

02 staff from the DNA Laboratory attended a course in South Africa at the DNA forensics school on human identification analysis. 03 staff attended a course 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. 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

# Vote: 305 Directorate of Government Analytical Laboratory

### **QUARTER 4: Highlights of Vote Performance**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1213 Forensic and General Scientific Services.	19.33	18.68	18.28	96.7%	94.6%	97.9%
Class: Outputs Provided	11.00	10.66	10.30	97.0%	93.7%	96.6%
121301 Forensic and General Scientific Services,	6.55	6.22	6.18	94.9%	94.2%	99.3%
121302 Scientific, Analytical and Advisory Services	0.56	0.56	0.56	100.0%	100.0%	100.0%
121303 Coordination, Monitoring and Supervision	3.21	3.21	2.89	100.0%	90.0%	90.0%
121305 Policy, Planning and Budgeting	0.17	0.17	0.17	100.0%	100.0%	100.0%
121306 Financial Management	0.07	0.07	0.07	100.0%	100.0%	100.0%
121307 Improved Procurement Managment	0.14	0.14	0.14	100.0%	100.0%	100.0%
121308 Improved Internal Audit	0.07	0.07	0.07	100.0%	100.0%	100.0%
121309 Strengthening Mbale Regional Forensic Laboratory	0.09	0.09	0.09	100.0%	100.0%	100.0%
121310 Strengthening Mbarara Regional Forensic Laboratory	0.06	0.06	0.06	100.0%	100.0%	100.0%
121311 Strengthening Gulu Regional Forensic Laboratory	0.06	0.06	0.06	100.0%	100.0%	100.0%
121312 Strengthening Moroto Regional Forensic Laboratory	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	8.33	8.02	7.98	96.2%	95.8%	99.6%
121372 Government Buildings and Administrative Infrastructure	2.05	1.91	1.91	92.8%	92.8%	100.0%
121375 Purchase of Motor Vehicles and Other Transport Equipment	1.83	1.83	1.83	100.0%	100.0%	100.0%
121376 Purchase of Office and ICT Equipment, including Software	0.41	0.37	0.37	92.5%	92.5%	100.0%
121377 Purchase of Specialised Machinery & Equipment	3.75	3.75	3.71	100.0%	99.0%	99.0%
121378 Purchase of Office and Residential Furniture and Fittings	0.30	0.17	0.17	55.0%	55.0%	100.0%
Total for Vote	19.33	18.68	18.28	96.7%	94.6%	97.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	11.00	10.66	10.30	97.0%	93.7%	96.6%
211101 General Staff Salaries	1.33	1.33	1.11	100.0%	83.3%	83.3%
211102 Contract Staff Salaries	0.07	0.07	0.00	100.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	0.65	0.65	0.65	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.01	0.01	0.00	100.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.11	0.11	0.01	100.0%	11.5%	11.5%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.09	0.09	0.09	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.19	0.19	0.19	100.0%	100.0%	100.0%
221003 Staff Training	0.53	0.42	0.42	79.5%	79.5%	100.0%

# Vote: 305 Directorate of Government Analytical Laboratory

### **QUARTER 4: Highlights of Vote Performance**

₹ 011111 11 11 11 11 11 11 11 11 11 11 11						
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	0.07	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.09	0.09	0.09	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
223004 Guard and Security services	0.11	0.11	0.11	100.0%	100.0%	100.0%
223005 Electricity	0.16	0.16	0.16	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224003 Classified Expenditure	5.14	5.14	5.14	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel inland	0.29	0.29	0.29	100.0%	100.0%	100.0%
227002 Travel abroad	0.24	0.24	0.24	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.40	0.40	0.40	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.07	0.07	0.07	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.20	0.20	0.20	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.64	0.41	0.44	64.5%	69.9%	108.4%
282102 Fines and Penalties/ Court wards	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	8.33	8.02	7.98	96.2%	95.8%	99.6%
311101 Land	0.12	0.12	0.12	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.93	1.79	1.79	92.4%	92.4%	100.0%
312201 Transport Equipment	1.83	1.83	1.83	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.30	0.17	0.17	55.0%	55.0%	100.0%
312207 Classified Assets	3.75	3.75	3.71	100.0%	99.0%	99.0%
312213 ICT Equipment	0.41	0.37	0.37	92.5%	92.5%	100.0%
Total for Vote	19.33	18.68	18.28	96.7%	94.6%	97.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1213 Forensic and General Scientific Services.	19.33	18.68	18.28	96.7%	94.6%	97.9%
Recurrent SubProgrammes						
02 Regional Forensic Laboratories	0.23	0.23	0.23	100.0%	100.0%	100.0%
04 Office of the Director (Administration and Support Services)	3.65	3.65	3.33	100.0%	91.3%	91.3%
05 Criminalistics and Laboratory Services	4.54	4.54	4.54	100.0%	100.0%	100.0%

# Vote: 305 Directorate of Government Analytical Laboratory

### **QUARTER 4: Highlights of Vote Performance**

06 Quality and Chemical Verification Services	0.56	0.56	0.56	100.0%	100.0%	100.0%
Development Projects						
0066 Support to Internal Affairs (Government Chemist)	10.34	9.70	9.62	93.7%	93.0%	99.2%
Total for Vote	19.33	18.68	18.28	96.7%	94.6%	97.9%

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

Billion Uganda Shillings	Approved	Released	Spent	% Budget	% Budget	%Releases
	Budget			Released	Spent	Spent

### Vote: 305 Directorate of Government Analytical Laboratory

### **QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by</b>	Cumulative Expenditures made by	UShs
	End of Quarter	the End of the Quarter to	Thousand
		Deliver Cumulative Outputs	

Program: 13 Forensic and General Scientific Services.

Recurrent Programmes

Subprogram: 02 Regional Forensic Laboratories

Outputs Provided

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

Laboratory supported to carry out forensic analysis and investigations.

Preservation of exhibits collected in the regions for proper storage before analysis. Operational expenses of running the

Operational expenses of running the regional laboratories

Laboratory supported to carry out forensic analysis and investigations. Preservation of exhibits collected in the regions for proper storage before analysis. regional laboratories. Seventeen forensic cases (17) were collected: nine (9) for Forensic Biology and eight (8) for Toxicology. One (1) refrigerator for sample / exhibit storage and preservation was acquired. Two (2) staff from Forensic Biology division carried out reorganization of exhibits, preliminary analysis and subsampling of received exhibits at the lab. Forty six (46) cases were sub-sampled and respective serological tests done. Two hundred thirty (230) exhibits were sub-sampled. Fast tracking the processing of land title for the premises is ongoing- Still in the office of Registrar Lands. Refrigerator and chest freezers available to aid sample / exhibit storage and preservation. Lunch and transport allowances paid for support staff and security personnel. Six (06) fire extinguishers were serviced and refilled. Motorcycle acquired to ease transportation and delivery of exhibits to lab. A team of four (04) technical staff carried out subsampling and processing of twenty three (23) cases with one hundred twenty three (123) exhibits for Toxicology analysis.

Item	Spent
221008 Computer supplies and Information Technology (IT)	1,000
222001 Telecommunications	2,000
223001 Property Expenses	4,000
223004 Guard and Security services	19,400
223005 Electricity	7,200
223006 Water	6,000
224003 Classified Expenditure	20,000
224004 Cleaning and Sanitation	6,000
227001 Travel inland	3,360
227004 Fuel, Lubricants and Oils	19,040

#### Reasons for Variation in performance

There was no variation

Total	88,000
Wage Recurrent	0
Non Wage Recurrent	88,000
AIA	0

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

## Vote: 305 Directorate of Government Analytical Laboratory

### **QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	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	Laboratory supported to carry out	Item	Spent
forensic analysis and investigations.	forensic analysis and investigations.  Preservation of exhibits collected in the	221008 Computer supplies and Information Technology (IT)	1,000
Preservation of exhibits collected in the regions for proper storage before analysis.	regions for proper storage before analysis.	223001 Property Expenses	4,000
regions for proper storage servic unarysis.	regional laboratories. Seventeen forensic	223004 Guard and Security services	19,440
Operational expenses of running the	cases (17) were collected: nine (9) for Forensic Biology and eight (8) for	223005 Electricity	8,000
regional laboratories	Toxicology. One (1) refrigerator for	223006 Water	6,000
Laboratory supported to carry out	sample / exhibit storage and preservation	224004 Cleaning and Sanitation	6,000
forensic analysis and investigations.	was acquired. Two (2) staff from Forensic Biology division carried out reorganization of exhibits, preliminary analysis and subsampling of received exhibits at the lab. Forty six (46) cases were sub-sampled and respective serological tests done. Two hundred thirty (230) exhibits were sub-sampled. Fast tracking the processing of land title for the premises is ongoing- Still in the office of Registrar Lands. Refrigerator and chest freezers available to aid sample / exhibit storage and preservation. Lunch and transport allowances paid for support staff and security personnel. Six (06) fire extinguishers were serviced and refilled. Motorcycle acquired to ease transportation and delivery of exhibits to lab. A team of four (04) technical staff carried out subsampling and processing of twenty three (23) cases with one hundred twenty three (123) exhibits for Toxicology analysis.		19,000

#### Reasons for Variation in performance

There was no variation

63,440	Total
0	Wage Recurrent
63,440	Non Wage Recurrent
0	AIA

Output: 11 Strengthening Gulu Regional Forensic Laboratory

## Vote: 305 Directorate of Government Analytical Laboratory

### **QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	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	Laboratory supported to carry out	Item	Spent
forensic analysis and investigations.	forensic analysis and investigations Preservation of exhibits collected in the	221008 Computer supplies and Information Technology (IT)	1,000
Preservation of exhibits collected in the regions for proper storage before analysis.	regions for proper storage before analysis. Operational expenses of running the	223001 Property Expenses	4,000
T I I I I I I I I I I I I I I I I I I I	regional laboratories. Official handover	223004 Guard and Security services	19,440
Operational expenses of running the	of the laboratory took place after completion of the construction of the	223005 Electricity	7,000
regional laboratories	laboratory. Details on the contract	223006 Water	6,000
Laboratory supported to carry out forensic analysis and investigations.	management file. A refrigerator and two chest freezers (2) for storage and	224004 Cleaning and Sanitation	5,000
Torcusic analysis and investigations.	preservation of exhibits were acquired and delivered to the premises. Assorted office and cleaning requirements and refrigerator available to aid sample / exhibit storage and preservation acquired. Quarterly lunch and transport allowances paid for support staff and security personnel. Change of Water customer details for National Water and Sewerage Cooperation from NABCO (U) Ltd to DGAL carried out successfully. Change of UMEME account name for DGAL underway. Eight (08) cases were received, four (04) for Forensic Biology and four (04) for Toxicology.	227004 Fuel, Lubricants and Oils	19,000

#### Reasons for Variation in performance

There was no variation			
		Total	61,440
		Wage Recurrent	0
		Non Wage Recurrent	61,440
		AIA	0
<b>Output: 12 Strengthening Moroto Regio</b>	onal Forensic Laboratory		
Laboratory supported to carry out		Item	Spent
forensic analysis and investigations	Laboratory supported to carry out	223001 Property Expenses	4,000
Laboratory supported to carry out forensic analysis and investigations.	forensic analysis and investigations. Preservation of exhibits collected in the	223004 Guard and Security services	2,167
B	regions for proper storage before analysis.	223005 Electricity	4,000
Preservation of exhibits collected in the regions for proper storage before analysis.	Operational expenses of running the regional laboratories. Four forensic cases	223006 Water	5,000
	were collected. Two for Toxicology and two for Forensic Biology divisions. Chest	224004 Cleaning and Sanitation	3,000
Operational expenses of running the regional laboratories	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.		
Reasons for Variation in performance			

## Vote: 305 Directorate of Government Analytical Laboratory

### **QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by</b>	Cumulative Expenditures made by	UShs
	End of Quarter	the End of the Quarter to	Thousand
		<b>Deliver Cumulative Outputs</b>	

 Total
 18,167

 Wage Recurrent
 0

 Non Wage Recurrent
 18,167

 AIA
 0

 Total For SubProgramme
 231,047

 Wage Recurrent
 0

 Non Wage Recurrent
 231,047

 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 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Salary and pension managed Directorate departments coordinated and provided with advisory support Performance management carried out Directorate programs and projects monitored	Salaries paid by 20th date of every month.  Directorate departments coordinated and provided with advisory support.  Performance appraisals were done for all staff and were submitted to the Ministry of Internal Affairs. All staff performance	Item	Spent
		211101 General Staff Salaries	1,111,093
		211103 Allowances (Inc. Casuals, Temporary)	200,127
		212102 Pension for General Civil Service	12,565
Records managed		213001 Medical expenses (To employees)	40,000
HIV/AIDS, Gender and Equity and cross cutting issues integrated in the	appraisals conducted by August 2018. Prepared documentation for recruitment	213002 Incapacity, death benefits and funeral expenses	45,000
Directorate programs and activities Service delivery standards adhered to	of staff (Commissioner and Assistant Commissioners) and forwarded for	221001 Advertising and Public Relations	30,000
Human Resource Development	clearance by PS, MIA. Strategy for	221002 Workshops and Seminars	30,000
undertaken	proper records management proposed for	221003 Staff Training	200,000
	the FY 2019/2020 Ministerial Policy Statement.	221004 Recruitment Expenses	32,000
	Monitoring and supervision of the	221007 Books, Periodicals & Newspapers	5,000
	activities at the main laboratory and the regional laboratories.	221008 Computer supplies and Information Technology (IT)	2,000
	Strategy for proper records management proposed for the FY 2019/2020	221009 Welfare and Entertainment	30,000
	Ministerial Policy Statement. Cross cutting issues integrated in the	221011 Printing, Stationery, Photocopying and Binding	39,000
	Directorate programs and activities Service delivery standards monitored to	221012 Small Office Equipment	29,000
	ensure adherence to the Standard	221017 Subscriptions	20,000
	operating procedures at the laboratory Performance appraisals were done for all staff and were submitted to the Ministry	221020 IPPS Recurrent Costs	48,000
		222001 Telecommunications	5,000
		223001 Property Expenses	30,000
		223004 Guard and Security services	51,840
	1	223005 Electricity	133,800
		223006 Water	30,000
		224003 Classified Expenditure	133,660
		224004 Cleaning and Sanitation	36,000
		227001 Travel inland	65,000
		227002 Travel abroad	72,000
		227004 Fuel, Lubricants and Oils	195,800
		228001 Maintenance - Civil	50,000
		228002 Maintenance - Vehicles	200,000
		282102 Fines and Penalties/ Court wards	10,000
Reasons for Variation in performance			
No variation There was no variation			

There was no variation No variation No variation

Total	2,886,885
Wage Recurrent	1,111,093
Non Wage Recurrent	1,775,792
AIA	0

# Vote: 305 Directorate of Government Analytical Laboratory

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
Output: 05 Policy, Planning and Budge	eting		
BFP FY 2019/2020 prepared	BFP FY 2019/2020 prepared	Item	Spent
Monitoring and Evaluation of DGAL	Monitoring and evaluation field visit to Mbale, Gulu and Mabarara regional	211103 Allowances (Inc. Casuals, Temporary)	7,000
operations	laboratories were done and a report was	221002 Workshops and Seminars	90,000
MPS FY 2019/2020 prepared Quarterly progress reports prepared Pagazarah and Davidson prepared	prepared MPS FY 2019/2020 prepared and	221008 Computer supplies and Information Technology (IT)	1,500
Research and Development planning integrated at DGAL.	submitted Quarter 4 progress report FY 2017/2018	221009 Welfare and Entertainment	5,000
Finalization of the Policy on poison information center and the DNA	prepared and submitted. Quarter 1, Quarter 2 and Quarter 3 progress report	221011 Printing, Stationery, Photocopying and Binding	5,000
Infrastrucuture bill 2015	FY 2018/2019 prepared and submitted	221012 Small Office Equipment	1,000
	Consultative meetings held with the department heads on research and	227001 Travel inland	45,666
	development and frameworks for integrating research at DGAL.  Meetings held for finalization of poison information center and the DNA infrastructure bill 2015. DGAL Comments to the ZERO Draft forwarded to the Legal Team, MIA	227004 Fuel, Lubricants and Oils	12,000
Reasons for Variation in performance			
No variation		Total	167,166
No variation		<b>Total</b> Wage Recurrent	,
No variation No variation No variations			. (
No variation		Wage Recurrent	167,166
No variation No variations  Output: 06 Financial Management		Wage Recurrent Non Wage Recurrent  AIA	167,166
No variation No variations  Output: 06 Financial Management Final accounts for FY 2019/20 prepared.	Final accounts for FY 2019/20 prepared.	Wage Recurrent Non Wage Recurrent AIA  Item	167,166 (Spent
No variation No variations  Output: 06 Financial Management	Quarter 4 FY 2017/2018 expenditure and revenue reports prepared. Quarter 1,	Wage Recurrent Non Wage Recurrent AIA  Item 211103 Allowances (Inc. Casuals, Temporary)	167,166 (Spent 5,000
No variation No variations  Output: 06 Financial Management Final accounts for FY 2019/20 prepared. Quarterly Expenditure and Revenue	Quarter 4 FY 2017/2018 expenditure and revenue reports prepared. Quarter 1, Quarter 2 and Quarter 3 FY 2018/2019	Wage Recurrent Non Wage Recurrent AIA  Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and	167,166 (Spent
No variation No variations  Output: 06 Financial Management Final accounts for FY 2019/20 prepared. Quarterly Expenditure and Revenue reports prepared.	Quarter 4 FY 2017/2018 expenditure and revenue reports prepared. Quarter 1, Quarter 2 and Quarter 3 FY 2018/2019 expenditure and revenue reports prepared Audit queries from the FY 2017/2018	Wage Recurrent Non Wage Recurrent AIA  Item 211103 Allowances (Inc. Casuals, Temporary)	167,166 (Spent 5,000
No variation No variations  Output: 06 Financial Management Final accounts for FY 2019/20 prepared. Quarterly Expenditure and Revenue reports prepared.	Quarter 4 FY 2017/2018 expenditure and revenue reports prepared. Quarter 1, Quarter 2 and Quarter 3 FY 2018/2019 expenditure and revenue reports prepared Audit queries from the FY 2017/2018 were responded to and reports were	Wage Recurrent Non Wage Recurrent AIA  Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	Spent 5,000 4,000
No variation No variations  Output: 06 Financial Management Final accounts for FY 2019/20 prepared. Quarterly Expenditure and Revenue reports prepared.	Quarter 4 FY 2017/2018 expenditure and revenue reports prepared. Quarter 1, Quarter 2 and Quarter 3 FY 2018/2019 expenditure and revenue reports prepared Audit queries from the FY 2017/2018	Wage Recurrent Non Wage Recurrent AIA  Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	Spent 5,000 4,000
No variation No variations  Output: 06 Financial Management  Final accounts for FY 2019/20 prepared. Quarterly Expenditure and Revenue reports prepared. Audit queries responded to.	Quarter 4 FY 2017/2018 expenditure and revenue reports prepared. Quarter 1, Quarter 2 and Quarter 3 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	Wage Recurrent Non Wage Recurrent AIA  Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs	Spent 5,000 4,000 1,000 48,000
No variation No variations  Output: 06 Financial Management Final accounts for FY 2019/20 prepared. Quarterly Expenditure and Revenue reports prepared. Audit queries responded to.  Reasons for Variation in performance No variation No variation	Quarter 4 FY 2017/2018 expenditure and revenue reports prepared. Quarter 1, Quarter 2 and Quarter 3 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	Wage Recurrent Non Wage Recurrent AIA  Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs	Spent 5,000 4,000 1,000 48,000
No variation No variations  Output: 06 Financial Management Final accounts for FY 2019/20 prepared. Quarterly Expenditure and Revenue reports prepared. Audit queries responded to.  Reasons for Variation in performance No variation No variation	Quarter 4 FY 2017/2018 expenditure and revenue reports prepared. Quarter 1, Quarter 2 and Quarter 3 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	Wage Recurrent Non Wage Recurrent AIA  Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs	Spent 5,000 4,000 1,000 48,000 14,000
No variation No variations  Output: 06 Financial Management Final accounts for FY 2019/20 prepared. Quarterly Expenditure and Revenue reports prepared. Audit queries responded to.  Reasons for Variation in performance	Quarter 4 FY 2017/2018 expenditure and revenue reports prepared. Quarter 1, Quarter 2 and Quarter 3 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	Wage Recurrent Non Wage Recurrent AIA  Item  211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 227004 Fuel, Lubricants and Oils	Spent 5,000 4,000 14,000 14,000 172,000
No variation No variations  Output: 06 Financial Management Final accounts for FY 2019/20 prepared. Quarterly Expenditure and Revenue reports prepared. Audit queries responded to.  Reasons for Variation in performance No variation No variation	Quarter 4 FY 2017/2018 expenditure and revenue reports prepared. Quarter 1, Quarter 2 and Quarter 3 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	Wage Recurrent Non Wage Recurrent AIA  Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 227004 Fuel, Lubricants and Oils  Total	Spent 5,000 4,000 1,000 48,000 14,000

# Vote: 305 Directorate of Government Analytical Laboratory

<b>Annual Planned Outputs</b>	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	and Evaluation of DGAL for construction of the perimeter wall at	Item	Spent
Procurements undertaken. Procurement and Disposal Plan FY 2019/20 prepared Quarterly Procurement and disposal reports FY 2018/2019 prepared construction construction		211103 Allowances (Inc. Casuals, Temporary)	5,000
	facility. Contract Monitoring of the	221001 Advertising and Public Relations	30,000
	implementation of paving of the compound, renovation of buildings,	221002 Workshops and Seminars	51,000
	construction of perimeter wall,	221009 Welfare and Entertainment	4,000
	of specialized supplies. Evaluation of framework contracts for reagents, evaluation of bids for specialized	221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	1,000
		227001 Travel inland	32,000
	bid documents. Preparation of transactional procurement files, quarter two procurement report and monthly reports of October, November and December FY 2018/2019.  Monitoring outreach to the Gulu regional forensic laboratory to monitor the completion of the Gulu regional forensic laboratory in preparation for the handing over of the facility to DGAL Procurement and Disposal Plan FY 2019/20 prepared Quarter 1, Quarter 2 and Quarter 3 FY 2018/2019 procurement and disposal reports prepared Quarter FY 2017/2018 procurement and disposal reports prepared	227004 Fuel, Lubricants and Oils	14,000
Reasons for Variation in performance	ForFine		
No variation No variations			
		Total	140,000
		Wage Recurrent	0
		Non Wage Recurrent	140,000
		AIA	0
Output: 08 Improved Internal Audit			
Risk assessment carried out	Risk assessment carried out and risk	Item	Spent
Quarterly audit reports produced.	assessment reports prepared Quarter 1, Quarter 2 and Quarter 3 FY	211103 Allowances (Inc. Casuals, Temporary)	6,000
	2018/2019 audit reports prepared. Quarter	221002 Workshops and Seminars	3,300
	4 FY 2017/2018 audit reports prepared	221009 Welfare and Entertainment	2,500
	and submitted	221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	1,000
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	22,200
Reasons for Variation in performance			
No variation			
		Total	68,000

## Vote: 305 Directorate of Government Analytical Laboratory

### **QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	68,000
		AIA	0
		Total For SubProgramme	3,334,052
		Wage Recurrent	1,111,093
		Non Wage Recurrent	2,222,959
		AIA	0
Recurrent Programmes			
Subprogram: 05 Criminalistics an	nd Laboratory Services		
Outputs Provided			

Output: 01 Forensic and General Scientific Services,

## Vote: 305 Directorate of Government Analytical Laboratory

### **QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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).

profiling.

Office of the Counsellor supported to provide information and psychological support to clients of forensic or civil paternity, relationship status and suspects; The Criminalistics department analyzed 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 1489 new cases of 1 the 2011 (74.0%) forensic cases received in the FY. 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 Staff trained in Forensic examination and days, Food and Drugs to 10 days, Ouestioned Documents 14 days from 90 days, Pesticide Residue Laboratory reduced to 14 days, Microbiology lab to 14 days and DNA lab to 90 days. and reported 1893 cases of the 5559 backlog cases. This is 34% performance as at Quarter four 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 02 staff from the DNA Laboratory

attended a course in South Africa at the DNA forensics school on human identification analysis. 03 staff attended a course on Quality Management Systems. Training in quality management improves the quality planning, quality control and quality assurance systems at the laboratory. 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.

HIV & AIDS sensitization done at the work place to staff and to clients. 100% response to all 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	Spent
211103 Allowances (Inc. Casuals, Temporary)	301,000
221001 Advertising and Public Relations	30,000
221002 Workshops and Seminars	20,000
221003 Staff Training	15,000
221007 Books, Periodicals & Newspapers	8,000
221009 Welfare and Entertainment	7,300
221011 Printing, Stationery, Photocopying and Binding	8,000
221012 Small Office Equipment	3,000
221017 Subscriptions	51,600
224003 Classified Expenditure	3,793,460
224005 Uniforms, Beddings and Protective Gear	22,000
225001 Consultancy Services- Short term	40,000
227001 Travel inland	40,000
227002 Travel abroad	86,000
227004 Fuel, Lubricants and Oils	50,000
228001 Maintenance - Civil	10,000
228003 Maintenance – Machinery, Equipment & Furniture	55,000

## Vote: 305 Directorate of Government Analytical Laboratory

### **QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by</b>	<b>Cumulative Expenditures made by</b>	UShs
	End of Quarter	the End of the Quarter to	Thousand
		<b>Deliver Cumulative Outputs</b>	

#### Reasons for Variation in performance

The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. There is need for more office space for the forensic scientists.

#### Inadequate number of staff

The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. There is need for more office space for the forensic scientists.

Inadequate number of staff There was no variation

There was no variation

There was no variation

Total	4,540,360
Wage Recurrent	0
Non Wage Recurrent	4,540,360
AIA	0
Total For SubProgramme	4,540,360
Total For SubProgramme Wage Recurrent	<b>4,540,360</b> 0
9	, ,

Recurrent Programmes

Subprogram: 06 Quality and Chemical Verification Services

Outputs Provided

Output: 02 Scientific, Analytical and Advisory Services

# Vote: 305 Directorate of Government Analytical Laboratory

### **QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
20 backlog cases Cases of forensic	The QCV department analyzed 134	Item	Spent
monitoring and investigation to support safeguards for public health, food and	backlog cases of forensic monitoring and investigation to support safeguards for	211103 Allowances (Inc. Casuals, Temporary)	130,000
environmental safety analyzed 120 backlog cases of Commercial,	public health, and environmental safety	221001 Advertising and Public Relations	2,000
	analyzed and reported against the target of 120 cases.	221003 Staff Training	30,000
onsumer and illicit products verified for ublic health concerns and trade analyzed		221007 Books, Periodicals & Newspapers	1,000
00 new Cases of Commercial, consumer	consumer products cases were verified	221009 Welfare and Entertainment	10,000
and illicit products verified for public nealth concerns and trade analyzed 300 new cases of forensic monitoring	and reported 506 new cases of commercial, consumer and illicit products were verified for	221011 Printing, Stationery, Photocopying and Binding	8,000
and investigation to support safeguards	public health concerns and reported	221012 Small Office Equipment	4,000
or public health, food and environmental		221017 Subscriptions	20,000
afety analyzed Forensic monitoring of contaminants in	640 new cases of forensic monitoring and investigation to support safeguards for	224003 Classified Expenditure	65,343
environment in key areas of national concern undertaken	public health, and environmental safety analyzed and reported against target of	224005 Uniforms, Beddings and Protective Gear	20,000
Staff Proficiency trainings undertaken	300 cases. Forensic monitoring of Aflatoxins in	225001 Consultancy Services- Short term	20,000
	cereals from Central and Eastern Uganda	227001 Travel inland	70,000
	was undertaken and a report made.	227002 Travel abroad	77,000
	Participated in UNEP PT, NIMSA PT for aflatoxin and Texas Aflatoxin PT	227004 Fuel, Lubricants and Oils	35,000
	schemes. Six Officers participated in 228001 Maintenance - Civil	10,000	
	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	228003 Maintenance – Machinery, Equipment & Furniture	56,000
Reasons for Variation in performance			
There was no variation There was no variation			
mproved turnaround time. ncreased demand for service			
mproved turnaround time. ncreased demand for service			
		Total	558,34
		Wage Recurrent	t
		Non Wage Recurrent	558,34
		AIA	L
		Total For SubProgramme	558,34
		Wage Recurrent	t
		Non Wage Recurrent	
		AIA	

Outputs Provided

Development Projects

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

## Vote: 305 Directorate of Government Analytical Laboratory

Dutput: 01 Forensic and General Scientific Services, Machinery, Equipment and furnitume mintarianed Classified I absoratory reagents for forensic analysis acquited for DGAL main laboratory and handling and packaging of exhibits a riegional absoratories Staff trainings in operating classified secunific International Classified I absoratory and panding and proficiency tests  No variation  No variation  No variation  No variation of foiled structures and DGAL main laboratory and panding and particles are provided to the program of the program				
Machinery, Equipment and furniture manutanized Cassified Laboratory sequences to forestein analysis acquited for DGAL main laboratories Staff trainings in operating classified scientific flaboratory equipment and proficiency tests and proficiency tests and proficiency tests are all control of the program of the profit sequence of the profit short of the profit sho	Annual Planned Outputs		the End of the Quarter to	
maintainedClassified laboratory reagents for forensic analysis acquired for DGAL main laboratory and handling and pakakingin of schibits at regional aboratories. Staff trainings in operating classified scientific laboratory equipment and proficiency tests  Reasons for Variation in performance No variation  No variation  Capital Purchases  Output: 72 Government Buildings and Administrative Infrastructure  Construction of toilet structures at DGAL main laboratory and regional aboratories year and pathoratories and regional aboratories years are an aboratory renovated (Office, laboratory peace and board room; Tarmacking and laboratories) Molecular training and poison information center completed. 100% or work completed on tarmacking and laboratory was acquired for regional data collection & M&E.  Double cabin vehicle acquired for regional labs Van acquired for regional labs Van acquired for court attendan  Reasons for Variation in performance No variation  and profice of the performance on the vehicle acquired for regional labs van acquired for court attendan  Reasons for Variation in performance No variation  and independent of the profice of court attendan  Reasons for Variation in performance No variation  and independent of regional labs van acquired for regional labs van acquired for court attendan  Reasons for Variation in performance No variation in performance No variation  and independent of regional labs van acquired for regional labs van acquired for court attendan  Reasons for Variation in performance No variation in performance No variation  and independent of regional labs van acquired for regional labs van acquired for court attendan  Reasons for Variation in performance No variation in performance No variation  and independent of the performance No variation in performance No variation  and independent of the performance No variation in performance No variation	Output: 01 Forensic and General Scien	ntific Services,		
for forensic analysis acquired for DGAL main laboratory and handling and packaging of exhibits at regional aboratorise staff trainings in operating classified scientific laboratory equipment and proficiency tests  Reasons for Variation in performance No variation  No variation  Capital Purchases  Dutput: 72 Government Buildings and DGAL main laboratory and regional aboratories DGAL main laboratory and regional aboratories DGAL Headquarters and aboratory ence and board room; Tarmacking & tankscaping; Effectival re-wring of the DGAL main laboratory of the Construction of total aboratories DGAL main laboratory of the Construction of the Structures and aboratory renovated (Office, laboratory on perimeter wall at the DGAL main laboratory on perimeter wall at the DGAL main laboratory information center).  Reasons for Variation in performance No variation  No variation  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 regional data collection of weights of court attendan  Reasons for Variation in performance No variation in performance No variation  No variation  Administrative Infrastructure  100% construction of the position of the performance of the position of the construction of the position of the position of the constructi	Machinery, Equipment and furniture		Item	Spent
main laboratory and handling and packaging of exhibits of legional aboratories. Staff trainings in operating classified scientific laboratory equipment and proficiency tests  Reasons for Variation in performance No variation  No variation  Capital Purchases  Output: 72 Government Buildings and Administrative Infrastructure  Construction of toilet structures at DGAL main laboratory enovated (Office, laboratory expected and paboratories to mill aboratory renovated (Office, laboratory and paboratory prenovated (Office, laboratory and paboratory prenovated (Office, laboratory equipment and proficiency tests  Administrative Infrastructure  100% construction done on the toilet structures and aboratories DGAL main laboratory and paboratories DGAL main laboratory and paboratories DGAL main laboratory and paboratories DGAL main laboratories and proficiency tests  Administrative Infrastructure  100% construction done on the toilet structures alto and aboratories DGAL main laboratory in the profice oncomplete and board room. Turnacking A and known and poison information center completed. 100% of work completed on turnacking and laboratories DGAL main laboratory and paboratories DGAL main laboratories DGAL main laboratories DGAL main laboratories DGAL main laboratories DGAL main laboratory and paboratories DGAL main laboratories DGAL main laborat			221003 Staff Training	175,403
aboratories Staff trainings in operating Lassified scientific laboratory equipment and proficiency tests  Reasons for Variation in performance No variation  No variation  Capital Purchases  Output: 72 Government Buildings and Administrative Infrastructure  Construction of tollet structures at DGAL Headquarters and aboratories DGAL Headquarters and aboratories DGAL Headquarters and aboratories of the Construction of the particuture and boratory of the Construction of the particuture yapec and board room. Tarmacking & andscaping: Electrical re-wrining of the DGAL main laboratory of the Construction of the particuture and poison information entery.  No variation  Output: 75 Purchase of Motor Vehicles and Other Transport Equipment  Double cabin vehicle acquired for regional laboratory van acquired for regional data collection & M&E. Double cabin vehicle acquired for regional data collection & M&E. Spent Structures of the construction of the cabin vehicle acquired for regional data collection & M&E. Spent Structures and data collection & M&E. Spent Structures of the cabin vehicle acquired for regional laboratory van acquired for regional laboratory van acquired for regional laboratory and acquired for court attendan Reasons for Variation in performance No variation  Output: 75 Purchase of Motor Vehicles and Other Transport Equipment  Double cabin vehicle acquired for regional labs van acquired for regional laboratory van acquired for r	main laboratory and handling and	main laboratory and handling and	224003 Classified Expenditure	1,128,100
No variation Purchases  Output: 72 Government Buildings and Administrative Infrastructure  Construction of toilet structures at DGAL main laboratory and regional aboratoricy renovated (Office, laboratory, pace and board room, Tarmacking, & and aboratory renovated (Office, laboratory, pace and board room, Tarmacking, & and spatial pack pack pack packs and scaping: Electrical re-wiring of the poison information center). 100% of the construction of the structures, office space and board room. 100% of the construction of the poison information center). 100% of the construction of the poison information center completed. 100% of work completed now keep to the poison information enter completed. 100% of work completed now keep to the poison information enter completed. 100% of work completed now keep to the poison information enter completed. 100% of work completed. 100% of work completed now keep to the poison information enter completed. 100% of work completed on tarmacking and landscaping at DGAL main laboratory. 100% of work completed to the poison information enter completed. 100% of work completed on tarmacking and landscaping at DGAL main laboratory. 100% of work completed.	packaging of exhibits at regional laboratories.Staff trainings in operating classified scientific laboratory equipment and proficiency tests	regional forensic laboratoriesStaff trainings in operating classified scientific laboratory equipment and proficiency		333,607
No variation  Total 1,637,1 GOU Development External Financing AIA  Capital Purchases  Contruction of toilet structures at DGAL main laboratory and regional aboratory and aboratory enovated (Office, laboratory and aboratory enovated (Item 1) of the structures and aboratory renovated (Office, laboratory appace and board room: Tarmacking & main subcratory of the construction of toilet structures at DGAL main laboratory and regional laboratority and aboratory and part of the proposed of the construction of one on perimeter wall at the DGAL main laboratory and regional and scaping; electrical re-wring of the DGAL main lab, Construction of toilet structures, office space and board room: Tarmacking & main laboratory 100% construction of the c	Reasons for Variation in performance			
Capital Purchases  Output: 72 Government Buildings and Administrative Infrastructure  Construction of toilet structures at DGAL main laboratory and regional aboratory enovated (Office, laboratory enovated (Office, laboratory enovated (Infrastructure) on perimeter wall at the DGAL main laboratory and regional laboratory enovated (Infrastructure) (100% construction of one on the toilet structures at DGAL main laboratory and regional laboratory and aboratory renovated (Office, laboratory enovated (Infrastructure) (100% construction of one on perimeter wall at the DGAL main lab, Construction of toilet structures, office space and board room, Turmacking & main laboratory (100% construction of the const	No variation No variation			
Capital Purchases  Construction of toilet structures at DGAL main laboratory and regional aboratories DGAL Pleachaguarters and aboratory renovated (Office, laboratory space and board room; Tarmacking & middle poison information center).  Reasons for Variation in performance No variation  No variation  Contput: 75 Purchase of Motor Vehicles and Other Transport Equipment  Contput: 75 Purchase of Motor Vehicles and other or regional data collection & M&E. Double cabin vehicle acquired for regional data collection & M&E. M&E. Mobile laboratory van acquired for regional data collection & M&E. M&E. Mobile laboratory van acquired for regional data collection & M&E. M&E. Mobile laboratory van acquired for regional laboratory van acquired for court attendan  Reasons for Variation in performance No variation  No variation  Output: 75 Purchase of Motor Vehicles and Other Transport Equipment  Output collection & M&E. M&E. Mobile laboratory van acquired for regional laboratory van acquired for regional laboratory van acquired for regional laboratory van acquired for court attendan  Reasons for Variation in performance No variation  Output: 75 Purchase of Motor Vehicles and Other Transport Equipment  Output: 75 Purchase of Motor Vehicles and Other Transport Equipment  Output: 75 Purchase of Motor Vehicles and Collection & M&E. Double cabin vehicle acquired for regional laboratory van acquired for court attendan  Reasons for Variation in performance  No variation			Total	1,637,110
Capital Purchases  Output: 72 Government Buildings and Administrative Infrastructure Construction of toilet structures at DGAL main laboratory renovated (Office, laboratory space and board room; Tarmacking & sandscaping; Electrical re-wiring of the bructures, Building of a perimeter wall and poison information center).  Output: 75 Purchase of Motor Vehicles and Other Transport Equipment Double cabin vehicle acquired for regional dato collection & M&E. Double cabin vehicle acquired for regional dato collection & M&E. M&E. Bouble cabin vehicle acquired for regional dato Collection & Mac. Bonotscycles acquired for regional laboratory van acquired for rocurt attendan  No variation  No variation  Output: 75 Purchase of Motor Vehicles and Other Transport Equipment Double cabin vehicle acquired for regional laboratory van acquired for rocurt attendan  No variation  No variation  Output: 75 Purchase of Motor Vehicles and Other Transport Equipment  Double cabin vehicle acquired for regional laboratory van acquired for regional laboratory va			GoU Development	1,637,110
Construction of toilet structures at DGAL main laboratory and regional aboratories DGAL Headquarters and aboratory renovated (Office, laboratory space and board from; Tarnacking & and laboratory 100% construction done on the toilet structures at DGAL main laboratory senovated (Office, laboratory space and board from); Tarnacking & and laboratory 100% construction done on perimeter wall at the DGAL main laboratory and regional laboratories 100% construction done on perimeter wall at the DGAL main laboratory 100% construction of concept on perimeter wall at the DGAL main laboratory 100% construction of concept on perimeter wall at the DGAL main laboratory 100% construction of the poison information center. In the program of the properties of the properties of the poison information center completed. 100% of work completed on tarmacking and landscaping at DGAL main laboratory.  **Reasons for Variation in performance** No variation  No variation  **Double cabin vehicle acquired for regional data collection & M&E. Double cabin vehicle acquired for regional data collection & M&E. Obouble cabin vehicle acquired for regional data collection & M&E. Spent (Triminalistics, Mobile laboratory van acquired for regional labs Van acquired for court attendan  **Reasons for Variation in performance** No variation  **Reasons for Variation in performance** No variation  **Court attendan**  **Total 1,907,3  **GOU Development External Financing AIA**  **Double cabin vehicle acquired for regional labs Van acquired for regional labs Van acquired for court attendan  **Reasons for Variation in performance** No variation			External Financing	(
Construction of toilet structures at DGAL main laboratory and regional aboratories DGAL main laboratories DGAL main laboratory and regional aboratories DGAL main laboratories DGAL main laboratory and regional aboratories DGAL main laboratories DGAL main laboratory renovated (Office, laboratory prepare and board room; Tarmacking & and scaping; Electrical re-wiring of the poison information center).  **Born 100% of the construction of toilet structures, office space and board room, 100% of work completed on tarmacking and landscaping at DGAL main laboratory  **Reasons for Variation in performance**  No variation No variation  **No variation**  **Output: 75 Purchase of Motor Vehicles**  **Double cabin vehicle acquired for regional data collection & M&E. Double cabin vehicle acquired for regional data collection & M&E. Double cabin vehicle acquired for regional data collection & M&E. Double cabin vehicle acquired for regional labs Van acquired for court attendan  **Reasons for Variation in performance**  No variation  **Court attendan**  **Reasons for Variation in performance**  No variation  **AIA**  **Jene 1. **Lem**  **June			AIA	
Construction of toilet structures at DGAL main laboratory and regional laboratories DGAL main laboratory and regional laboratories DGAL main laboratory and regional laboratories 100% construction of laboratories 100% construction of aboratories 100% construction of aboratories 100% construction of construction of collect structures, Building of a perimeter wall and poison information center).  **Reasons for Variation in performance** No variation No variation  **No variation**  **Output: 75 Purchase of Motor Vehicles** Double cabin vehicle acquired for regional labs** Double cabin vehicle acquired for regional labs** Companies to crime scenes.  **Bonotorcycles acquired for regional labs** Reasons for Variation in performance** No variation  **Spent** 1100% construction on toilet structures at DGAL main laboratory 100% construction of the DGAL main laboratory 100% construction of the DGAL main laboratory 100% of the construction of the poison information center).  **Total** 1,907,3  **GoU Development** External Financing AIA**  **Output: 75 Purchase of Motor Vehicles**  **Double cabin vehicle acquired for regional data collection & M&E. Double cabin vehicle acquired for regional data collection & M&E. Double cabin vehicle acquired for regional labs**  **Spent** 1,825,000**  **Mobile laboratory van acquired for regional labs** Reasons for Variation in performance** No variation  **Total** 1,907,3  **GoU Development** External Financing AIA**  **Item** 31201 Transport Equipment**  1,825,000  **Total** 1,907,3	Capital Purchases			
Aboratoricy and regional laboratory and regional laboratoricy and aboratory enovated (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).  **Reasons for Variation in performance**  No variation  **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 regional construction in performance. No variation  **Reasons for Variation in performance**  No variation  **Spent**  Total 1,907,3  GoU Development External Financing AIA  **Double cabin vehicle acquired for regional data collection & M&E. Double cabin vehicle acquired for regional data collection & M&E. Double cabin vehicle acquired for regional labs Van acquired for regional labs Van acquired for court attendan  **Reasons for Variation in performance**  No variation  **Spent**  Total 1,907,3  GoU Development External Financing AIA  **Spent**  1,825,000  **Spent**  1,825,000  **Spent**  Spent**  Spent**  1,825,000  **Spent**	Output: 72 Government Buildings and	Administrative Infrastructure		
laboratoriesDGAL Headquarters and laboratories DGAL Headquarters and laboratory renovated (Office, laboratory aboratory renovated (Office, laboratory done on perimeter wall at the DGAL main lab, Construction of toilet structures, Building of a perimeter wall and poison information center).  Reasons for Variation in performance  No variation  No variation  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 cregional data collection & M&E. Double cabin vehicle acquired for regional data collection & M&E. and the laboratory van acquired for regional laboratory van acquired for regional laboratory van acquired for regional laboratory van acquired for court attendan  Reasons for Variation in performance  No variation  Reasons for Variation in performance  No variation	Construction of toilet structures at			Spent
main laboratory 100% construction of toilet structures, Building of a perimeter wall and poison information center).  No variation  No variation  No variation  No variation  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 regional data collection & M&E. Output: 35 motorcycles acquired for regional labs Van acquired for court attendan  Reasons for Variation in performance  No variation  No variation  Mag. Ala  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 regional data collection & M&E. Mobile laboratory van acquired for regional labs Van acquired for regional labs Van acquired for regional labs Van acquired for rocurt attendan  Reasons for Variation in performance  No variation	laboratoriesDGAL Headquarters and		311101 Land	
No variation  Total 1,907,3 GoU Development 1,907,3 External Financing AIA  Double cabin vehicle acquired for regional data collection & M&E. Double cabin vehicle acquired for regional data collection & M&E. Obuble 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 Reasons for Variation in performance No variation	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).	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	312101 Non Residential Buildings	1,707,507
No variation  Total 1,907,30 GoU Development External Financing AIA  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 regional data collection & M&E. 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. Mobile laboratory van acquired for regional labs Van acquired for court attendan  Reasons for Variation in performance  No variation	Reasons for Variation in performance			
Coutput: 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  Reasons for Variation in performance  No variation  GoU Development 1,907,30 External Financing AIA  Item 312201 Transport Equipment  1,825,000  Spent 1,825,000  AIA  Item 312201 Transport Equipment  1,825,000  AIA  Item 312201 Transport Equipment  1,825,000  AIA  Spent 200  AIA  AIA  Spent 200  AIA  AIA  Spent 200  AIA  Spent 200  AIA  AIA  AIA  Spent 200  AIA  AIA  AIA  AIA  AIA  AIA  AIA	No variation No variation			
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 regional data collection & M&E. Double cabin vehicle acquired for Criminalistics.  Mobile laboratory van acquired for rapid response to crime scenes.  Mobile laboratory van acquired for regional labs Van acquired for regional labs Van acquired for court attendan  Reasons for Variation in performance  No variation			Total	1,907,30
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 regional data collection & M&E. Double cabin vehicle acquired for 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.  Mobile laboratory van acquired for regional labs van acquired for regional labs Van acquired for court attendan  Reasons for Variation in performance  No variation			GoU Development	1,907,30
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 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  Reasons for Variation in performance  No variation  Item 312201 Transport Equipment  1,825,000  1,825,000  1,825,000			Č	
Double cabin vehicle acquired for regional data collection & M&E. Double cabin vehicle acquired for regional data collection & M&E. Double cabin vehicle acquired for 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  Reasons for Variation in performance  No variation  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  Reasons for Variation in performance			AlA	
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  Reasons for Variation in performance  No variation  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  1,825,000  1,825,000  1,825,000	<del>-</del>			~ .
No variation	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	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		-
	Reasons for Variation in performance			
	No variation		Total	1,825,000

# Vote: 305 Directorate of Government Analytical Laboratory

	Cumulative Outputs Achieved by End of Quarter	Cumulative Expend the End of the Quar Deliver Cumulative	ter to	UShs Thousand
			GoU Development	1,825,000
			External Financing	(
			AIA	
Output: 76 Purchase of Office and ICT	Equipment, including Software			
Acquire intercom for DGAL main laboratory and Poison information centerAcquire Annual labware desktop support for LIMSAcquire 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, 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. Assorted ICT Equipment acquired for DGAL main laboratory (High performance server, Access controls CCTV & Biometric system	Item 312213 ICT Equipment		<b>Spent</b> 374,633
Reasons for Variation in performance				
No variation				
No variation				
			Total	374,63
			GoU Development	374,63
			External Financing	
Output: 77 Purchase of Specialised Ma	chinary & Equipment		AIA	
Output. 1/1 urchase of Specialised Ma	Chinery & Equipment			
Classified scientific laboratory equipment	Classified scientific laboratory equipment	Item		Spent
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.		Item 312207 Classified Assets		<b>Spent</b> 3,710,399
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	Classified scientific laboratory equipment for Criminalistics laboratory divisions and regional laboratories acquired. Acquired scientific equipment which included the Bullet Recovery system, Infra-red spectrometer (FTIR), A Ballistics Information System(ABIS), High powered generator for DGAL main laboratory and 4 small generators for regional laboratories to aid in reducing case backlog and turn around time at the DGAL. High powered generator for DGAL main laboratory and 4 small generators and necessary scientific equipment for the			_
for Criminalistics laboratory divisions and regional laboratories acquired. High powered generator for DGAL main aboratory and 4 small generators and necessary scientific equipment for the regional laboratories acquired. High powered generator for DGAL main aboratory and 4 small generators and necessary scientific equipment for the regional laboratories acquired.  Reasons for Variation in performance	Classified scientific laboratory equipment for Criminalistics laboratory divisions and regional laboratories acquired. Acquired scientific equipment which included the Bullet Recovery system, Infra-red spectrometer (FTIR), A Ballistics Information System(ABIS), High powered generator for DGAL main laboratory and 4 small generators for regional laboratories to aid in reducing case backlog and turn around time at the DGAL. High powered generator for DGAL main laboratory and 4 small generators and necessary scientific equipment for the		Total	3,710,399
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.  Reasons for Variation in performance	Classified scientific laboratory equipment for Criminalistics laboratory divisions and regional laboratories acquired. Acquired scientific equipment which included the Bullet Recovery system, Infra-red spectrometer (FTIR), A Ballistics Information System(ABIS), High powered generator for DGAL main laboratory and 4 small generators for regional laboratories to aid in reducing case backlog and turn around time at the DGAL. High powered generator for DGAL main laboratory and 4 small generators and necessary scientific equipment for the		<b>Total</b> GoU Development	3,710,399 3,710,39
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.	Classified scientific laboratory equipment for Criminalistics laboratory divisions and regional laboratories acquired. Acquired scientific equipment which included the Bullet Recovery system, Infra-red spectrometer (FTIR), A Ballistics Information System(ABIS), High powered generator for DGAL main laboratory and 4 small generators for regional laboratories to aid in reducing case backlog and turn around time at the DGAL. High powered generator for DGAL main laboratory and 4 small generators and necessary scientific equipment for the		Total GoU Development External Financing	_

# Vote: 305 Directorate of Government Analytical Laboratory

<b>Annual Planned Outputs</b>	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 78 Purchase of Office and Resi	dential Furniture and Fittings		
Acquire air conditioners for the main laboratoryAcquire assorted furniture for main laboratory and regional laboratories	Air conditioners for DGAL boardroom, Poison info center and new office block acquiredAssorted furniture for DGAL main laboratory and regional labs was acquired	Item 312203 Furniture & Fixtures	<b>Spent</b> 165,000
Reasons for Variation in performance			
No variation		<b>m</b>	4 < 7 000
		Total	,
		GoU Development	ŕ
		External Financing	9 0
		AIA	. 0
		Total For SubProgramme	9,619,452
		GoU Development	9,619,452
		External Financing	9 0
		AIA	0
		GRAND TOTAL	18,283,254
		Wage Recurrent	1,111,093
		Non Wage Recurrent	7,552,709
		GoU Development	9,619,452
		External Financing	9 0
		AIA	0

## Vote: 305 Directorate of Government Analytical Laboratory

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 13 Forensic and General Scien	ntific Services.		
Recurrent Programmes			
Subprogram: 02 Regional Forensic Labo	oratories		
Outputs Provided			
Output: 09 Strengthening Mbale Region	al Forensic Laboratory		
Laboratory supported to carry out forensic	Laboratory supported to carry out forensic	Item	Spent
analysis and investigations	analysis and investigations. Preservation of exhibits collected in the regions for	221008 Computer supplies and Information Technology (IT)	90
Preservation of exhibits collected in the regions for proper storage before analysis.	proper storage before analysis.  Operational expenses of running the	222001 Telecommunications	360
regional laboratories. Lunch and transport	223001 Property Expenses	360	
Operational expenses of running the regional laboratories	allowances paid for support staff and security personnel. Six (06) fire	223004 Guard and Security services	15,652
gional laboratories	extinguishers were serviced and refilled.	223005 Electricity	648
		223006 Water	2,880
		224003 Classified Expenditure	3,600
		224004 Cleaning and Sanitation	6,000
		227001 Travel inland	1,613
		227004 Fuel, Lubricants and Oils	1,523
Reasons for Variation in performance			
There was no variation			
		Total	32,72
		Wage Recurrent	
		Non Wage Recurrent	32,72
		AIA	
Output: 10 Strengthening Mbarara Reg	ional Forensic Laboratory		
	Laboratory supported to carry out forensic	Item	Spent
analysis and investigations	analysis and investigations. Preservation of exhibits collected in the regions for	221008 Computer supplies and Information Technology (IT)	90
Preservation of exhibits collected in the regions for proper storage before analysis.	proper storage before analysis.  Operational expenses of running the	223001 Property Expenses	2,740
	regional laboratories. Lunch and transport	223004 Guard and Security services	9,330
Operational expenses of running the regional laboratoriesLaboratory supported	allowances paid for support staff and	223005 Electricity	720
to carry out forensic analysis and	extinguishers were serviced and refilled.	223006 Water	2,880
investigations		224004 Cleaning and Sanitation	4,664
		227004 Fuel, Lubricants and Oils	1,520
Reasons for Variation in performance			
There was no variation			
		Total	21,94
		Wage Recurrent	
		Non Wage Recurrent	21,94
		AIA	(

## Vote: 305 Directorate of Government Analytical Laboratory

### **QUARTER 4: Outputs and Expenditure in Quarter**

Output: 03 Coordination, Monitoring and Supervision

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Laboratory supported to carry out forensic		Item	Spent
analysis and investigations	analysis and investigations. Preservation of exhibits collected in the regions for	221008 Computer supplies and Information Technology (IT)	90
Preservation of exhibits collected in the regions for proper storage before analysis.	proper storage before analysis.  Operational expenses of running the	223001 Property Expenses	4,000
regions for proper storage before analysis.	regional laboratories. Lunch and transport	223004 Guard and Security services	5,048
Operational expenses of running the regional laboratoriesLaboratory supported	security personnel. Six (06) fire	223005 Electricity	630
to carry out forensic analysis and		223006 Water	2,880
investigations	<u> </u>	224004 Cleaning and Sanitation	3,034
		227004 Fuel, Lubricants and Oils	1,520
Reasons for Variation in performance			
There was no variation			
		Total	17,202
		Wage Recurrent	(
		Non Wage Recurrent	17,20
		AIA	(
Output: 12 Strengthening Moroto Regio	onal Forensic Laboratory		
Laboratory supported to carry out forensic		Item	Spent
analysis and investigationsLaboratory supported to carry out forensic analysis	Laboratory supported to carry out forensic analysis and investigations. Preservation	223001 Property Expenses	4,000
and investigations	of exhibits collected in the regions for	223004 Guard and Security services	1,040
Preservation of exhibits collected in the	proper storage before analysis.	223005 Electricity	360
regions for proper storage before analysis.	Operational expenses of running the regional laboratories. Lunch and transport	223006 Water	2,400
	allowances paid for support staff and	224004 Cleaning and Sanitation	3,000
Operational expenses of running the regional laboratories	security personnel. Six (06) fire extinguishers were serviced and refilled.		
Reasons for Variation in performance			
		Total	10,800
		Wage Recurrent	(
		Non Wage Recurrent	10,800
		AIA	(
		Total For SubProgramme	82,67
		Wage Recurrent	(
		Non Wage Recurrent	82,672
		AIA	
Recurrent Programmes			
Subprogram: 04 Office of the Director (	Administration and Support Services)		
Outputs Provided			

## Vote: 305 Directorate of Government Analytical Laboratory

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Salary and pension managed Directorate	Salaries paid by 20th date of every month.	Item	Spent
departments coordinated and provided with advisory supportPerformance	monitoring and supervision of the activities at the main laboratory and the regional laboratories.  Cross cutting issues integrated in the Directorate programs and activities Service delivery standards monitored to	211101 General Staff Salaries	282,815
nanagement carried outDirectorate		211103 Allowances (Inc. Casuals, Temporary)	14,022
programs and projects monitoredRecords		212102 Pension for General Civil Service	3,451
managed Cross cutting issues integrated in the Directorate programs and		213001 Medical expenses (To employees)	37,240
activitiesService delivery standards adhered toHuman resource development		213002 Incapacity, death benefits and funeral expenses	23,150
undertaken		221001 Advertising and Public Relations	21,250
		221002 Workshops and Seminars	2,100
	operating procedures at the laboratory	221003 Staff Training	152,144
	Performance appraisals were done for all staff and were submitted to the Ministry of	221004 Recruitment Expenses	32,000
	Internal Affairs. All staff performance	221007 Books, Periodicals & Newspapers	819
	appraisals conducted by August 2018. Human resource development undertaken	221008 Computer supplies and Information Technology (IT)	140
		221009 Welfare and Entertainment	2,100
		221011 Printing, Stationery, Photocopying and Binding	7,008
		221012 Small Office Equipment	4,527
		221017 Subscriptions	9,400
		221020 IPPS Recurrent Costs	12,000
		222001 Telecommunications	825
		223001 Property Expenses	30,000
		223004 Guard and Security services	25,640
		223005 Electricity	9,366
		223006 Water	14,100
		224003 Classified Expenditure	22,053
		224004 Cleaning and Sanitation	24,402
		227001 Travel inland	4,998
		227002 Travel abroad	11,080
		227004 Fuel, Lubricants and Oils	52,264
		228001 Maintenance - Civil	3,572
		228002 Maintenance - Vehicles	177,095
		282102 Fines and Penalties/ Court wards	10,000
Reasons for Variation in performance			
Vo variation There was no variation Vo variation Vo variation			
		Total	989,56
		Wage Recurrent	282,81
		Non Wage Recurrent	706,74
		AIA	

## Vote: 305 Directorate of Government Analytical Laboratory

### **QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarter 3 progress report FY 2018/2019	Manifesing and application field sink to	Item	Spent
prepared and submitted		211103 Allowances (Inc. Casuals, Temporary)	530
	a report was prepared.	221002 Workshops and Seminars	36,500
	Quarter 3 progress report FY 2018/2019	221008 Computer supplies and Information Technology (IT)	105
	prepared and submitted	221009 Welfare and Entertainment	350
		221011 Printing, Stationery, Photocopying and Binding	825
		221012 Small Office Equipment	680
		227001 Travel inland	27,329
		227004 Fuel, Lubricants and Oils	840
Reasons for Variation in performance			
No variation No variation			
No variations		Total	67,159
		Wage Recurrent	0
		Non Wage Recurrent	
		AIA	
Output: 06 Financial Management			
Final accounts for FY 2019/2020 prepared		Item	Spent
and submittedQuarter 3 FY 2018/2019 expenditure and revenue reports	Quarter 3 FY 2018/2019 expenditure and revenue reports prepared	211103 Allowances (Inc. Casuals, Temporary)	825
preparedAudit queries responded to	revenue reports prepared	221011 Printing, Stationery, Photocopying and Binding	660
		221012 Small Office Equipment	1,000
		221016 IFMS Recurrent costs	7,620
		227004 Fuel, Lubricants and Oils	980
Reasons for Variation in performance			
No variation No variation No variations			
		Total	11,085
		Wage Recurrent	0
		Non Wage Recurrent	11,085
		AIA	0

**Output: 07 Improved Procurement Managment** 

## Vote: 305 Directorate of Government Analytical Laboratory

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Process procurements and call for bids		Item	Spent
Quarter 3 FY 2018/2019 procurement and disposal reports prepared	Procurement and Disposal Plan FY 2019/20 prepared Quarter 3 FY 2018/2019 procurement and disposal reports prepared	211103 Allowances (Inc. Casuals, Temporary)	375
uisposai reports prepared		221001 Advertising and Public Relations	25,000
		221002 Workshops and Seminars	8,653
		221009 Welfare and Entertainment	280
		221011 Printing, Stationery, Photocopying and Binding	495
		221012 Small Office Equipment	1,000
		227001 Travel inland	4,744
		227004 Fuel, Lubricants and Oils	980
Reasons for Variation in performance			
No variation No variations			
		Total	41,527
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	(
Output: 08 Improved Internal Audit		•	<b>a</b> .
Risk assessment carried out and risk assessment reports prepared Quarter 3 FY	assessment reports prepared Quarter 3 FY 2018/2019 audit reports prepared	Item	Spent
2018/2019 audit reports prepared		211103 Allowances (Inc. Casuals, Temporary)	630
		221002 Workshops and Seminars	231
		221009 Welfare and Entertainment	175
		221011 Printing, Stationery, Photocopying and Binding	1,097
		221012 Small Office Equipment	70
		227001 Travel inland	2,100
Reasons for Variation in performance		227004 Fuel, Lubricants and Oils	1,554
No variation			
(10 Variation		Total	5,858
		Wage Recurrent	(
		Non Wage Recurrent	5,858
		AIA	(
		Total For SubProgramme	1,115,190
		Wage Recurrent	282,815
		Non Wage Recurrent	832,374
		AIA	(
Recurrent Programmes			
Subprogram: 05 Criminalistics and Lal	ooratory Services		
Outputs Provided			

## Vote: 305 Directorate of Government Analytical Laboratory

### **QUARTER 4: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
899 new forensic cases analyzed (258	DGAL analyzed and reported 572 new	Item	Spent
DNA cases, 511Toxicology cases, 59	cases of the 584 forensic cases received as	211103 Allowances (Inc. Casuals, Temporary)	194,046
Questioned documents & 70 Ballistics cases)1389 backlog cases analyzed (182	at June 2019. This is 98% performance against a target of 100%.	221001 Advertising and Public Relations	30,000
DNA cases, 1090 Toxicology cases, 81	DGAL analyzed and reported 539 backlog	221002 Workshops and Seminars	1,500
Ballistics cases & 34 Questioned documents cases)2 staff trained in	cases in Quarter four 02 staff from the DNA Laboratory	221003 Staff Training	6,753
Forensic examination and	attended a course in South Africa at the	221007 Books, Periodicals & Newspapers	5,340
profilingCondom education, distribution and correct/ consistent use promoted.	DNA forensics school on human identification analysis. 03 staff attended a	221009 Welfare and Entertainment	548
All staff, particularly those with PLHIV at	course on Quality Management Systems.	221011 Printing, Stationery, Photocopying and Binding	3,760
DGAL supported through medical	the quality planning, quality control and	221012 Small Office Equipment	1,777
schemes.	quality assurance systems at the laboratory. These trainings improved the	221017 Subscriptions	42,002
HIV&AIDS coordination structures at	staff's analytical skills in handling the new	224003 Classified Expenditure	638,214
DGAL and clients served strengthenedScientific and Forensic expert	equipment and laid grounds or dissemination of these skills to the other	224005 Uniforms, Beddings and Protective Gear	9,561
opinion tendered in courts of law in response to court summons Criminalistics	staff in the respective divisions/	225001 Consultancy Services- Short term	3,800
Regional laboratories supported in	HIV & AIDS sensitization done at the	227001 Travel inland	3,000
forensic analysis	work place to staff and to clients. 100% response to all court summons	227002 Travel abroad	33,342
	received at the laboratory	227004 Fuel, Lubricants and Oils	3,750
	Criminalistics Regional laboratories supported in forensic analysis through	228001 Maintenance - Civil	4,700
	conducting 04 forensic missions to the regional labs to analyze samples at the labs.	228003 Maintenance – Machinery, Equipment & Furniture	36,809

#### Reasons for Variation in performance

The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. There is need for more office space for the forensic scientists.

Inadequate number of staff

The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. There is need for more office space for the forensic scientists.

Inadequate number of staff There was no variation There was no variation There was no variation

1,018,902	Total
0	Wage Recurrent
1,018,902	Non Wage Recurrent
0	AIA
1,018,902	<b>Total For SubProgramme</b>
0	Wage Recurrent
1,018,902	Non Wage Recurrent
0	AIA

Recurrent Programmes

Subprogram: 06 Quality and Chemical Verification Services

Outputs Provided

Output: 02 Scientific, Analytical and Advisory Services

## Vote: 305 Directorate of Government Analytical Laboratory

### **QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
30 backlog cases of forensic monitoring	40 backlog cases of forensic monitoring	Item	Spent
and investigation to support safeguards for public health, food and environmental	and investigation to Support safeguards for public health, and environmental safety	211103 Allowances (Inc. Casuals, Temporary)	49,300
safety analyzed30 backlog of commercial,	analyzed and reported against the target of		2,000
consumer and illicit products verified for	30	221003 Staff Training	26,738
public health concerns and trade analyzed75 new cases of commercial,	40 backlog cases of commercial, consumer and illicit products were verified for	221007 Books, Periodicals & Newspapers	803
consumer and illicit products verified for	public health concerns and reported	221009 Welfare and Entertainment	1,150
public health concerns and trade analyzed75 new cases of forensic monitoring and investigation to support	against the target of 30 cases 125 new cases of forensic monitoring and investigation to	221011 Printing, Stationery, Photocopying and Binding	4,000
safeguards for public health, food and	support safeguards for public health, and	221012 Small Office Equipment	1,000
environmental safety analyzedForensic	environmental safety analyzed and	221017 Subscriptions	20,000
monitoring of contaminants in environment in key areas of national	reported.	224003 Classified Expenditure	13,069
concern undertakenStaff proficiency trainings undertaken	87 new cases of forensic monitoring and investigation to	224005 Uniforms, Beddings and Protective Gear	8,229
	support safeguards for public health, and environmental safety analyzed and	225001 Consultancy Services- Short term	2,263
	environmental safety analyzed and	227001 Travel inland	21,804
		227002 Travel abroad	48,607
		227004 Fuel, Lubricants and Oils	3,850
		228001 Maintenance - Civil	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	41,331
Reasons for Variation in performance			
There was no variation There was no variation			
Improved turnaround time. Increased demand for service			
Improved turnaround time. Increased demand for service			
		Total	246,143
		Wage Recurrent	0
		Non Wage Recurrent	246,143
		AIA	0
		<b>Total For SubProgramme</b>	246,143
		Wage Recurrent	0
		Non Wage Recurrent	246,143
		AIA	0
Development Projects			
Project: 0066 Support to Internal Affair	s (Government Chemist)		
Outputs Provided			

Outputs Provided

Output: 01 Forensic and General Scientific Services,

## Vote: 305 Directorate of Government Analytical Laboratory

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Machinery and Scientific Equipment	Machinery and Scientific Equipment	Item	Spent
maintained Classified laboratory reagents for forensic	maintained Classified laboratory reagents for forensic	221003 Staff Training	175,403
analysis acquired for DGAL main	analysis acquired for DGAL main	224003 Classified Expenditure	353,104
aboratory and handling and packaging of exhibits collected at the regional forensic aboratories  Staff trained in operating classified scientific laboratory equipment and proficiency tests	aboratory and handling and packaging of exhibits collected at the regional forensic aboratories aboratories as staff of Questioned Divisions attended follow up training in use VSC Document Examination, and FTK AND CELLEBRIGHT softwares on Forensic Recovery of Evidence Documents/Digital Evidence; The staff were certified by FTK	228003 Maintenance – Machinery, Equipment & Furniture	296,685
Reasons for Variation in performance			
No variation No variation			0
		Total	825,192
		GoU Development	825,192
		External Financing	0
Capital Purchases		AIA	0
Output: 72 Government Buildings and A	Administrative Infrastructure		
100% construction done on the toilet		Item	Spent
structures at DGAL main laboratory and regional laboratories		311101 Land	120,000
100% construction done on perimeter wall at the DGAL main laboratory 100% construction of toilet structures. 100% of electrical rewiring of the DGAL main laboratory, office space and board room.		312101 Non-Residential Buildings	365,603
100% of the construction of the poison information center completed.			
100% of work completed on tarmacking and landscaping at DGAL main laboratory			
Reasons for Variation in performance			
No variation No variation			
		Total	485,603
		GoU Development	485,603
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles	and Other Transport Equipment	•	~
		Item	Spent
D 6 17 1 1 1 6		312201 Transport Equipment	1,145,682
Reasons for Variation in performance			
No variation		· ·	4 4 4 7 70 4
		Total	1,145,68

## Vote: 305 Directorate of Government Analytical Laboratory

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,145,682
		External Financing	(
		AIA	C
Output: 76 Purchase of Office and IC	CT Equipment, including Software		
		Item	Spent
		312213 ICT Equipment	232,652
<b>Reasons for Variation in performance</b> No variation	,		
No variation			
		Total	232,652
		GoU Development	232,652
		External Financing	
		AIA	
Output: 77 Purchase of Specialised M	Machinery & Equipment		
		Item	Spent
		312207 Classified Assets	3,074,401
Reasons for Variation in performance	,		
No variation			
		Total	
		GoU Development	
		External Financing	
O (	17.417.4	AIA	0
Output: 78 Purchase of Office and R	esidential Furniture and Fittings	_	<b>a</b> .
	Assorted furniture for DGAL main laboratory and regional labs was acquired	Item 312203 Furniture & Fixtures	<b>Spent</b> 146,400
<b>Reasons for Variation in performance</b> No variation			
NO Variation		Total	146,400
		GoU Development	·
		External Financing	
		AIA	
		Total For SubProgramme	
		GoU Development	
		External Financing	
		AIA	
		GRAND TOTAL	8,372,837

## Vote: 305 Directorate of Government Analytical Laboratory

2,180,092	Non Wage Recurrent	
5,909,930	GoU Development	
0	External Financing	
0	AIA	