

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.334	0.333	0.277	25.0%	20.8%	83.0%
	Non Wage	7.599	2.953	1.631	38.9%	21.5%	55.2%
Devt.	GoU	10.094	2.447	0.511	24.2%	5.1%	20.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		19.027	5.733	2.419	30.1%	12.7%	42.2%
Total GoU+Ext Fin (MTEF)		19.027	5.733	2.419	30.1%	12.7%	42.2%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		19.027	5.733	2.419	30.1%	12.7%	42.2%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		19.027	5.733	2.419	30.1%	12.7%	42.2%
Total Vote Budget Excluding Arrears		19.027	5.733	2.419	30.1%	12.7%	42.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1213 Forensic and General Scientific Services.	19.03	5.73	2.42	30.1%	12.7%	42.2%
Total for Vote	19.03	5.73	2.42	30.1%	12.7%	42.2%

Matters to note in budget execution

1. 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.
2. The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. This creates an un conducive work environment whereby the staff inhale the chemicals and fumes in the laboratory since the laboratory space doubles as the office space. There is need for more office space for the forensic scientists.
3. Delays in delivery of reagents, chemicals and consumables by suppliers in the procurement of consumables. Delays by the contracted suppliers to deliver the supplies in the stipulated time as stated in the bid documents and contract, with no clear and timely communication pertaining the delays hence increasing the turnaround time.
4. Inadequate capacity (equipment and training) for analysis of oils and fuels. This limits DGAL's capacity in the analysis of these samples and this gap needs to be addressed by acquiring the necessary and appropriate equipment for analysis of oils and fuels.

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

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

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Highlights of Vote Performance

Program 1213 Forensic and General Scientific Services.		
0.062 Bn Shs	SubProgram/Project :02 Regional Forensic Laboratories	
	Reason: Payments are yet to be effected	
Items		
16,836,000.000 UShs	224003 Classified Expenditure	
	Reason: Delays in delivery of reagents, chemicals and consumables by suppliers in the procurement of consumables. Delays by the contracted suppliers to deliver the supplies in the stipulated time as stated in the bid documents and contract, with no clear and timely communication pertaining the delays hence delays in payment	
11,325,600.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: Payments are yet to be effected	
7,700,400.000 UShs	227001 Travel inland	
	Reason: Payments are yet to be effected	
7,020,000.000 UShs	223001 Property Expenses	
	Reason: Payments are yet to be effected	
6,630,000.000 UShs	223006 Water	
	Reason: Payments are yet to be effected	
0.403 Bn Shs	SubProgram/Project :04 Office of the Director (Administration and Support Services)	
	Reason: Payments are yet to be effected	
Items		
130,332,000.000 UShs	228002 Maintenance - Vehicles	
	Reason: Payments are yet to be effected	
48,396,740.000 UShs	227001 Travel inland	
	Reason: Payments are yet to be effected	
28,068,865.000 UShs	212102 Pension for General Civil Service	
	Reason: Payments are yet to be effected	
24,258,000.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: Payments are yet to be effected	
23,682,800.000 UShs	221002 Workshops and Seminars	
	Reason: Payments are yet to be effected	
0.617 Bn Shs	SubProgram/Project :05 Criminalistics and Laboratory Services	
	Reason: Delays in delivery of reagents, chemicals and consumables by suppliers in the procurement of consumables. Delays by the contracted suppliers to deliver the supplies in the stipulated time as stated in the bid documents and contract, with no clear and timely communication pertaining the delays hence delay in payment	
Items		
375,752,207.000 UShs	224003 Classified Expenditure	

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Highlights of Vote Performance

	Reason: Delays in delivery of reagents, chemicals and consumables by suppliers in the procurement of consumables. Delays by the contracted suppliers to deliver the supplies in the stipulated time as stated in the bid documents and contract, with no clear and timely communication pertaining the delays hence delay in payment
67,024,560.000 UShs	221003 Staff Training
	Reason: Payments are yet to be effected
63,308,413.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Payments are yet to be effected
44,464,336.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Payments are yet to be effected
15,320,000.000 UShs	227001 Travel inland
	Reason: Payments are yet to be effected
0.238 Bn Shs	SubProgram/Project :06 Quality and Chemical Verification Services
	Reason: Payments are yet to be effected
Items	
128,601,169.000 UShs	224003 Classified Expenditure
	Reason: Delays in delivery of reagents, chemicals and consumables by suppliers in the procurement of consumables. Delays by the contracted suppliers to deliver the supplies in the stipulated time as stated in the bid documents and contract, with no clear and timely communication pertaining the delays hence increasing the turnaround time
33,150,000.000 UShs	227001 Travel inland
	Reason: Payments are yet to be effected
23,226,000.000 UShs	227002 Travel abroad
	Reason: Payments are yet to be effected
21,840,284.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Payments are yet to be effected
15,600,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Payments are yet to be effected
1.936 Bn Shs	SubProgram/Project :0066 Support to Internal Affairs (Government Chemist)
	Reason: Delay in delivery and since payments are done upon delivery, there are unspent balances
Items	
673,996,975.000 UShs	312101 Non-Residential Buildings
	Reason: Payments to be effected upon completion of phases of work
557,679,100.000 UShs	312207 Classified Assets
	Reason: Delay in delivery and since payments are done upon delivery, there is an unspent balance
345,067,500.000 UShs	224003 Classified Expenditure

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Highlights of Vote Performance

Reason: Delays in delivery of reagents, chemicals and consumables by suppliers in the procurement of consumables. Delays by the contracted suppliers to deliver the supplies in the stipulated time as stated in the bid documents and contract, with no clear and timely communication pertaining the delays hence delays in payments	
146,514,250.000 UShs	312213 ICT Equipment
Reason: Delay in delivery and since payments are done upon delivery, there is an unspent balance	
113,750,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Payments are to be effected	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 13 Forensic and General Scientific Services.			
Responsible Officer: Director			
Programme Outcome: Strengthened Forensic Science for Public Safety and Administration of Justice.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of backlog cases analyzed	Percentage	37.5%	16.6%
Turnaround time (in days)	Time	60 days	30

Table V2.2: Key Vote Output Indicators*

Programme : 13 Forensic and General Scientific Services.			
Sub Programme : 0066 Support to Internal Affairs (Government Chemist)			
KeyOutPut : 01 Forensic and General Scientific Services,			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of casebacklog analysed as forensic evidence	Percentage	50%	16.6%
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 2019/20	Actuals By END Q1
% of casebacklog analysed as forensic evidence	Percentage	37.5%	16.6%
Average time taken to conclude forensic investigations (Days)	Number	60	30

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Highlights of Vote Performance

Sub Programme : 06 Quality and Chemical Verification Services			
KeyOutputPut : 02 Scientific, Analytical and Advisory Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of commercial products verified	Number	300	131
No. of forensic studies carried out contaminants in water and food	Number	300	130
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	Number	1	0

Performance highlights for the Quarter

1. Analyzed and reported 386 new cases of the 664 forensic cases received in the period (58% performance). The average turnaround time of new cases at the laboratory was reduced to 30 days from 60 days.
2. The Criminalistics department analyzed and reported 496 cases backlog cases further reducing the backlog. The QCV department analyzed and reported 40 backlog cases.
3. 100% response to all court summons received at the laboratory.
4. 130 new cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety reported.
5. Forensic monitoring of Aflatoxins in cereals from central and Eastern Uganda was undertaken and a report made.

V3: Details of Releases and Expenditure

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.	19.03	5.73	2.42	30.1%	12.7%	42.2%
Class: Outputs Provided	11.42	3.91	2.00	34.2%	17.5%	51.1%
121301 Forensic and General Scientific Services,	6.83	2.31	1.16	33.9%	17.0%	50.3%
121302 Scientific, Analytical and Advisory Services	0.89	0.36	0.12	40.0%	13.4%	33.4%
121303 Coordination, Monitoring and Supervision	2.90	0.93	0.57	31.9%	19.8%	62.1%
121305 Policy, Planning and Budgeting	0.29	0.11	0.07	39.0%	22.9%	58.7%
121306 Financial Management	0.07	0.03	0.01	39.0%	19.4%	49.7%
121307 Improved Procurement Managment	0.14	0.05	0.02	39.0%	11.5%	29.4%
121308 Improved Internal Audit	0.07	0.03	0.02	39.0%	22.4%	57.6%
121309 Strengthening Mbale Regional Forensic Laboratory	0.11	0.04	0.01	39.0%	10.3%	26.4%
121310 Strengthening Mbarara Regional Forensic Laboratory	0.06	0.02	0.01	39.0%	15.0%	38.5%
121311 Strengthening Gulu Regional Forensic Laboratory	0.04	0.02	0.01	39.0%	15.3%	39.4%
121312 Strengthening Moroto Regional Forensic Laboratory	0.02	0.01	0.00	39.0%	8.6%	22.0%
Class: Capital Purchases	7.60	1.82	0.42	24.0%	5.5%	23.1%
121372 Government Buildings and Administrative Infrastructure	3.00	0.67	0.00	22.5%	0.0%	0.0%
121376 Purchase of Office and ICT Equipment, including Software	0.59	0.15	0.00	25.0%	0.0%	0.0%
121377 Purchase of Specialised Machinery & Equipment	3.92	0.98	0.42	25.0%	10.8%	43.1%

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
121378 Purchase of Office and Residential Furniture and Fittings	0.10	0.03	0.00	25.0%	0.0%	0.0%
Total for Vote	19.03	5.73	2.42	30.1%	12.7%	42.2%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	11.42	3.91	2.00	34.2%	17.5%	51.1%
211101 General Staff Salaries	1.33	0.33	0.28	25.0%	20.8%	83.0%
211102 Contract Staff Salaries	0.07	0.02	0.00	25.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	0.62	0.25	0.21	40.4%	33.3%	82.4%
212101 Social Security Contributions	0.01	0.00	0.00	25.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.12	0.03	0.00	25.0%	1.7%	6.9%
213001 Medical expenses (To employees)	0.03	0.01	0.01	39.0%	28.7%	73.5%
213002 Incapacity, death benefits and funeral expenses	0.05	0.02	0.01	39.0%	22.9%	58.7%
221001 Advertising and Public Relations	0.06	0.02	0.00	39.0%	0.0%	0.0%
221002 Workshops and Seminars	0.25	0.10	0.07	39.0%	28.2%	72.2%
221003 Staff Training	0.30	0.11	0.02	35.5%	7.6%	21.3%
221004 Recruitment Expenses	0.03	0.01	0.00	39.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	39.0%	39.0%	100.0%
221009 Welfare and Entertainment	0.06	0.02	0.02	39.0%	39.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.03	0.00	39.0%	0.0%	0.0%
221012 Small Office Equipment	0.04	0.02	0.00	39.0%	8.8%	22.6%
221016 IFMS Recurrent costs	0.05	0.02	0.01	39.0%	25.0%	64.1%
221017 Subscriptions	0.07	0.03	0.02	39.0%	24.5%	62.7%
221020 IPPS Recurrent Costs	0.05	0.02	0.01	39.0%	27.1%	69.4%
222001 Telecommunications	0.01	0.00	0.00	39.0%	0.0%	0.0%
223001 Property Expenses	0.05	0.02	0.00	33.4%	0.0%	0.0%
223004 Guard and Security services	0.10	0.04	0.01	39.0%	13.1%	33.6%
223005 Electricity	0.16	0.06	0.06	39.0%	39.0%	100.0%
223006 Water	0.05	0.02	0.00	39.0%	0.0%	0.0%
224003 Classified Expenditure	5.48	1.90	1.03	34.6%	18.8%	54.3%
224004 Cleaning and Sanitation	0.05	0.02	0.01	39.0%	11.2%	28.6%
224005 Uniforms, Beddings and Protective Gear	0.04	0.02	0.00	39.0%	0.8%	2.1%
225001 Consultancy Services- Short term	0.10	0.04	0.03	39.0%	25.5%	65.4%
227001 Travel inland	0.32	0.13	0.02	39.0%	6.7%	17.3%
227002 Travel abroad	0.39	0.13	0.06	33.5%	14.8%	44.1%
227004 Fuel, Lubricants and Oils	0.34	0.13	0.08	39.0%	24.0%	61.6%
228001 Maintenance - Civil	0.05	0.02	0.01	39.0%	16.4%	42.1%
228002 Maintenance - Vehicles	0.34	0.13	0.00	39.0%	0.7%	1.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.71	0.21	0.01	30.0%	2.1%	6.9%

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	7.60	1.82	0.42	24.0%	5.5%	23.1%
312101 Non-Residential Buildings	3.00	0.67	0.00	22.5%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.03	0.00	25.0%	0.0%	0.0%
312207 Classified Assets	3.92	0.98	0.42	25.0%	10.8%	43.1%
312213 ICT Equipment	0.59	0.15	0.00	25.0%	0.0%	0.0%
Total for Vote	19.03	5.73	2.42	30.1%	12.7%	42.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1213 Forensic and General Scientific Services.	19.03	5.73	2.42	30.1%	12.7%	42.2%
<i>Recurrent SubProgrammes</i>						
02 Regional Forensic Laboratories	0.23	0.09	0.03	39.0%	12.4%	31.7%
04 Office of the Director (Administration and Support Services)	3.47	1.15	0.69	33.1%	19.8%	59.8%
05 Criminalistics and Laboratory Services	4.34	1.69	1.07	39.0%	24.8%	63.5%
06 Quality and Chemical Verification Services	0.89	0.36	0.12	40.0%	13.4%	33.4%
<i>Development Projects</i>						
0066 Support to Internal Affairs (Government Chemist)	10.09	2.45	0.51	24.2%	5.1%	20.9%
Total for Vote	19.03	5.73	2.42	30.1%	12.7%	42.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	------------------------	-----------------	--------------	--------------------------	-----------------------	------------------------

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Program: 13 Forensic and General Scientific Services.

Recurrent Programmes

Subprogram: 02 Regional Forensic Laboratories

Outputs Provided

Output: 09 Strengthening Mbale Regional Forensic Laboratory

		Item	Spent
Laboratory supported to carry out forensic analysis and investigations	Laboratory supported to carry out forensic analysis and investigations.	223004 Guard and Security services	6,480
Operational expenses of running the regional laboratories	Received 23 cases with 89 exhibits and reported 40 cases	223005 Electricity	2,808
Preservation of exhibits collected in the regions for proper storage before analysis.	-14 cases with 59 exhibits remained pending -The In-Charge of the Lab, Mr. Ssenkatuuka Luke, area SOCO & supervisor security personnel attended a refresher training on basic practices for security enforcement at DGAL. - Processing of the Mbale land title is still ongoing but in the final stages. Boundary opening report was produced, application forms cleared by the Area Land Committee were also submitted to the District Land Board. The committee also inspected the land and the District Land Board granted lease for 49 years. Production of title deed is still pending.	227001 Travel inland	1,720
	Operational expenses of running the regional laboratories.		
	Lunch and transport allowances were paid for 02 support staff, security personnel and office imprest.		
	Preservation of exhibits collected in the regions for proper storage before analysis		

Reasons for Variation in performance

Inadequate funds for operationalizing the regional forensic laboratories

Total	11,008
Wage Recurrent	0
Non Wage Recurrent	11,008
<i>AIA</i>	0

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Laboratory supported to carry out forensic analysis and investigations	Laboratory supported to carry out forensic analysis and investigations.	Item	Spent
Operational expenses of running the regional laboratories	Received 2 cases with 5 exhibits.	223004 Guard and Security services	5,540
Preservation of exhibits collected in the regions for proper storage before analysis.	The Office attendant, area SOCO & security personnel manning the premises attended a refresher training on basic practices for security enforcement at DGAL. The facilitators were from the Counter-terrorism unit from Uganda Police Headquarters	223005 Electricity	3,120
	Operational expenses of running the regional laboratories.	227001 Travel inland	860
	Quarterly lunch and transport allowances paid for 02 support staff and 07 security personnel		
	Preservation of exhibits collected in the regions for proper storage before analysis.		

Reasons for Variation in performance

Inadequate funds for operationalizing the regional forensic laboratories

Total	9,520
Wage Recurrent	0
Non Wage Recurrent	9,520
AIA	0

Output: 11 Strengthening Gulu Regional Forensic Laboratory

Laboratory supported to carry out forensic analysis and investigations	The SOCO Mr. Odong Andrew attended a refresher training on basic practices for security enforcement at DGAL.	Item	Spent
Operational expenses of running the regional laboratory	- Nine (09) forensic cases were received, one (01) was analyzed. They include for 05 for Forensic Biology, 01 is arson, 01 narcotic and 02 for suspected poisoning	223004 Guard and Security services	1,510
Preservation of exhibits collected in the regions for proper storage before analysis.		223005 Electricity	1,560
		224003 Classified Expenditure	3,444
	Operational expenses of running the regional laboratories.		
	Quarterly lunch and transport allowances were paid for 02 support staff, 01 security personnel & office imprest.		
	Preservation of exhibits collected in the regions for proper storage before analysis		

Reasons for Variation in performance

Inadequate funds for operationalizing the regional forensic laboratories

Total	6,514
Wage Recurrent	0
Non Wage Recurrent	6,514
AIA	0

Output: 12 Strengthening Moroto Regional Forensic Laboratory

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Laboratory supported to carry out forensic analysis and investigations Operational expenses of running the regional laboratories Preservation of exhibits collected in the regions for proper storage before analysis.	<p>- Laboratory supported to carry out forensic analysis and investigations. - Received 5 cases and Reported 8 cases -4 cases are pending with two of these cases submitted for analysis The SOCO In-Charge of the lab Mr. Nasur Acadu attended a three week training course on Weapon Technical Intelligence in Embakasi Peace Support Training School Kenya. - The SOCO also attended a refresher training on basic practices for security enforcement. The training took place on Tuesday 09th July 2019 in the DGAL Boardroom.</p> <p>Operational expenses of running the regional laboratories. Lunch and transport allowances for 01 support personnel was paid & office imprest. Preservation of exhibits collected in the regions for proper storage before analysis.</p>	<p>Item 223005 Electricity</p>	<p>Spent 1,560</p>

Reasons for Variation in performance

Inadequate funds for operationalizing the regional forensic laboratories

Total	1,560
Wage Recurrent	0
Non Wage Recurrent	1,560
AIA	0
Total For SubProgramme	28,602
Wage Recurrent	0
Non Wage Recurrent	28,602
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Directorate departments coordinated and provided with advisory support	Directorate departments coordinated and provided with advisory support	Item	Spent
Performance management carried out.	Staff appraisals done and performance management carried out	211101 General Staff Salaries	276,930
Directorate programs and projects monitored	Directorate programs and projects monitored.	211103 Allowances (Inc. Casuals, Temporary)	78,057
HIV/AIDS, Gender and Equity and cross cutting issues integrated in the Directorate programs and activities	HIV/AIDS, Gender and Equity and cross cutting issues integrated in the Directorate programs and activities	212102 Pension for General Civil Service	2,094
Service delivery standards adhered to	Service delivery standards adhered to	213001 Medical expenses (To employees)	8,656
		213002 Incapacity, death benefits and funeral expenses	10,300
		221002 Workshops and Seminars	11,600
		221007 Books, Periodicals & Newspapers	3,120
		221009 Welfare and Entertainment	11,700
		221012 Small Office Equipment	2,193
		221020 IPPS Recurrent Costs	13,000
		223005 Electricity	52,182
		224004 Cleaning and Sanitation	5,363
		227001 Travel inland	1,488
		227002 Travel abroad	26,555
		227004 Fuel, Lubricants and Oils	62,725
		228001 Maintenance - Civil	6,316
		228002 Maintenance - Vehicles	2,268

Reasons for Variation in performance

There were no variations

Total	574,548
Wage Recurrent	276,930
Non Wage Recurrent	297,618
AIA	0

Output: 05 Policy, Planning and Budgeting

MPS FY 2020/2021 prepared		Item	Spent
BFP FY 2020/2021 prepared	Budget Consultative meetings with departments held for planning,	211103 Allowances (Inc. Casuals, Temporary)	2,730
Finalization of the Policy on poison information center and the DNA Infrastructure bill 2015	Meetings held for finalization of policy on poison information center and the Forensic Evidence and DNA database bill 2015	221002 Workshops and Seminars	46,204
Monitoring and Evaluation of DGAL operations	Monitoring and evaluation field visit to Mbale and Mabarara regional laboratories	221009 Welfare and Entertainment	2,535
Quarterly progress reports prepared		221012 Small Office Equipment	110
		225001 Consultancy Services- Short term	11,100
		227001 Travel inland	3,090

Reasons for Variation in performance

There were no variations

Total	65,769
Wage Recurrent	0
Non Wage Recurrent	65,769
AIA	0

Output: 06 Financial Management

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Audit queries responded to Preparation of final accounts for FY 2019/20	Audit queries responded to Quarter 4 FY 2018/2019 expenditure and revenue reports prepared	Item 211103 Allowances (Inc. Casuals, Temporary) 221016 IFMS Recurrent costs	Spent 1,950 12,000

Quarterly Expenditure and Revenue reports prepared.

Reasons for Variation in performance

There were no variations

Total	13,950
Wage Recurrent	0
Non Wage Recurrent	13,950
AIA	0

Output: 07 Improved Procurement Management

Monitoring and Evaluation of DGAL Procurements undertaken. Quarterly Procurement and disposal reports FY 2019/2020 prepared Procurement and Disposal Plan FY 2020/21 prepared Process Procurements and call for bids	Monitoring and evaluation of DGAL Procurements undertaken Quarter 4 FY 2018/2019 procurement and disposal reports prepared Procurement and disposal plan FY 2019/2020 prepared and submitted. Process procurements and call for bids	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland	Spent 1,950 9,890 1,560 2,665
---	---	---	--

Procurement and Disposal Plan FY 2020/21 prepared
Process Procurements and call for bids

Reasons for Variation in performance

There were no variations

Total	16,065
Wage Recurrent	0
Non Wage Recurrent	16,065
AIA	0

Output: 08 Improved Internal Audit

Quarterly audit reports produced. Risk assessment carried out	Quarter 4 audit reports prepared and submitted to the Accounting Officer Quarter 4 risk assessment reports prepared and submitted to the Accounting Officer	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland	Spent 2,340 975 250 11,700
--	--	---	---

Reasons for Variation in performance

Total	15,265
Wage Recurrent	0
Non Wage Recurrent	15,265
AIA	0
Total For SubProgramme	685,597
Wage Recurrent	276,930
Non Wage Recurrent	408,667

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 0

Recurrent Programmes

Subprogram: 05 Criminalistics and Laboratory Services

Outputs Provided

Output: 01 Forensic and General Scientific Services,

		Item	Spent
Analysis of 1317 backlog forensic cases done (600 Toxicology, 600 DNA cases, 72 Questioned documents, 45 Ballistics)	Analyzed 496 backlog forensic cases (226 Toxicology cases, 248 DNA cases, 6 Ballistics cases and 16 Questioned documents cases)	211103 Allowances (Inc. Casuals, Temporary)	72,926
Analysis of 1500 new cases done (774 Toxicology cases, 600 DNA cases, 50 Questioned documents cases and 76 Ballistics cases)	Analyzed 231 new cases (211 Toxicology cases, 10 Ballistics cases and 10 Questioned documents cases)	221002 Workshops and Seminars	3,955
Laboratory safety standards improved	Safety audits will be conducted in Quarter three of the FY	221003 Staff Training	10,975
100% response to all court summons	100% response to all court summons. 12 responses out of the 12 court summons received (4 court attendances for Forensic Biology, 4 for Ballistics, 3 for Questioned documents and 1 for Toxicology)	221007 Books, Periodicals & Newspapers	3,120
40 Standard operating procedures developed and validated for DNA, Toxicology, Ballistics and Questioned documents laboratories.	Draft Standard Operating procedures were prepared for Ballistics, DNA and Toxicology laboratories/ divisions	221009 Welfare and Entertainment	2,847
Periodic performance reports prepared (weekly, monthly, quarterly and annual).	Weekly and monthly performance reports prepared by each laboratory and submitted to the Head of Department	221012 Small Office Equipment	970
08 Proficiency tests done for each laboratory in the Criminalistics department (DNA, Toxicology, Ballistics and Questioned documents).	No proficiency tests were done in Quarter one	221017 Subscriptions	9,714
Quarterly Equipment servicing, maintenance and calibration reports		224003 Classified Expenditure	896,997
Quarterly Internal system Audit reports as per the accreditation road map		224005 Uniforms, Beddings and Protective Gear	352
		225001 Consultancy Services- Short term	14,417
		227001 Travel inland	280
		227002 Travel abroad	23,549
		227004 Fuel, Lubricants and Oils	19,500
		228003 Maintenance – Machinery, Equipment & Furniture	14,692

Reasons for Variation in performance

- Delays in deliveries of reagents, chemicals and consumables by suppliers in the procurement of consumables.
- Delays by the contracted suppliers to deliver the supplies in the stipulated time as stated in the bid documents and contract, with no clear and timely communication pertaining the delays which increases the turnaround time for case analysis.
- Inadequate computers, printers and other work tools which leads to sharing and associated challenges such as time wastage and delays, among others. Equipment sharing often leads to delays and loss of prime time for case analysis.

Implementation of the Case Backlog Strategy enabled the realization of the set target for Quarter one

Proficiency tests were scheduled to be carried out later in the FY (Q3)

Safety audits will be conducted in Q3 of the FY

There was no variation

Total	1,074,294
Wage Recurrent	0
Non Wage Recurrent	1,074,294
AIA	0
Total For SubProgramme	1,074,294
Wage Recurrent	0
Non Wage Recurrent	1,074,294
AIA	0

Recurrent Programmes

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

Subprogram: 06 Quality and Chemical Verification Services

Outputs Provided

Output: 02 Scientific, Analytical and Advisory Services

		Item	Spent
300 new Cases of Commercial, consumer and illicit products verified for public health concerns and trade analyzed	131 new cases of commercial, consumer and illicit products verified and reported for public health concerns and trade.	211103 Allowances (Inc. Casuals, Temporary)	47,901
300 new cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	130 new cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety reported	221003 Staff Training	11,700
80 backlog cases Cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	42 backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety reported	221007 Books, Periodicals & Newspapers	390
		221009 Welfare and Entertainment	3,900
		221017 Subscriptions	7,800
		224003 Classified Expenditure	38,710
		227002 Travel abroad	6,804
		228001 Maintenance - Civil	1,900
80 backlog cases of Commercial, consumer and illicit products verified for public health concerns and trade analyzed	42 backlog cases of commercial, consumer and illicit products verified and reported for public health concerns and trade		
Forensic monitoring of contaminants in environment in key areas of national concern undertaken	This activity of Forensic monitoring of contaminants in environment in key areas of national concern was not undertaken and is to be undertaken in Quarter 2 of the FY		

Reasons for Variation in performance

Improved turnaround time due to acquired modern equipment

Increased demand for service

Improved funding for laboratory chemicals and reagents

Acute shortage of office space especially for Food and Drugs Divisions and Water and Environment divisions. This creates an un-conductive work environment whereby the staff inhale the chemicals and fumes in the laboratory since the lab space doubles as the office space.

Inadequate capacity (equipment and training) for some forensic work most especially general chemical analysis, trace soil analysis, oils and fuel residue analysis which results into the accumulation of case backlog in the Chemical and Microbiology Division.

Exhibit /sample receipt procedure remains cluttered; records remain non-streamlined at the reception and this needs to be addressed urgently. Proper records management begins from the reception

Improved turnaround time due to acquired modern equipment

Increased demand for service

Improved funding for laboratory chemicals and reagents

There was no variation

Total	119,105
Wage Recurrent	0
Non Wage Recurrent	119,105
<i>AIA</i>	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	119,105
		Wage Recurrent	0
		Non Wage Recurrent	119,105
		AIA	0

Development Projects

Project: 0066 Support to Internal Affairs (Government Chemist)

Outputs Provided

Output: 01 Forensic and General Scientific Services,

	Item	Spent
Staff capacity strengthened through training in specialized forensic fieldsBenchmarking to foreign forensic laboratories with DNA databases/ data banks Standard Operating procedures developed and validatedEquipment serviced, calibrated and maintained and equipment schedules and records maintained.Proficiency tests undertaken in all labs	Staff Participated in SADCMET NAM Water proficiency testing schemeBenchmarking to foreign forensic laboratories will be done in quarter two.Standard operating procedures developed and validated enabling quality reports outputEquipment serviced, calibrated and maintained. Initiated procurement for servicing of HACH DR 6000 Spectrophotometer and repair of HACH DRB200 Digestion blockStaff Participated in SADCMET NAM Water proficiency testing scheme	224003 Classified Expenditure 89,660

Reasons for Variation in performance

Benchmarking to foreign forensic laboratories will be done in quarter two.
There was no variation

Total	89,660
GoU Development	89,660
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Procurement of consultant for design proposed DNA databank infrastructure building.	Initiated procurement for consultant for design proposed DNA data bank infrastructure building.	
Procurement of a contractor for construction of proposed DNA data bank infrastructure building.	Initiated designing of the plans for the DNA databank infrastructure building	
Electrical re wiring of the old lab		

Reasons for Variation in performance

There was no variation

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Acquire computers for main laboratory. Software for case management system, infrastructure to support system and digitalization of records and exhibits storage. Laboratory network for DNA database	Initiated procurement for procurement of computers for the main laboratory	Item	Spent
Reasons for Variation in performance			
There was no variation			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
Output: 77 Purchase of Specialised Machinery & Equipment			
Acquire specialized machinery for equipping the main and regional forensic laboratories (Raman spectrometer, GC (ECD/FID, Cold room, Comparison Microscope, Autotitrimer, Mobile DNA Analyser, Solid Phase Extraction, Assorted small equipment)	Contracts awarded for supply, delivery, installation, and training on usage of Horizontal Autoclave and contract awarded for repair and servicing of Shimadzu Gas Chromatograph coupled with FID/FTD.	Item	Spent
		312207 Classified Assets	421,696
Reasons for Variation in performance			
There was no variation			
			Total 421,696
			GoU Development 421,696
			External Financing 0
			AIA 0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Acquire furniture for main lab and for furnishing and fitting of Mbale and Mbarara regional laboratories	Procurement for furniture were initiated at the main laboratory	Item	Spent
Reasons for Variation in performance			
There was no variation			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
			Total For SubProgramme 511,356
			GoU Development 511,356
			External Financing 0
			AIA 0
			GRAND TOTAL 2,418,954
			Wage Recurrent 276,930
			Non Wage Recurrent 1,630,668
			GoU Development 511,356

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	External Financing	0
	AIA	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

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

Program: 13 Forensic and General Scientific Services.

Recurrent Programmes

Subprogram: 02 Regional Forensic Laboratories

Outputs Provided

Output: 09 Strengthening Mbale Regional Forensic Laboratory

		Item	Spent
Laboratory supported to carry out forensic analysis and investigations. Operational expenses of running the regional laboratories	Laboratory supported to carry out forensic analysis and investigations. Received 23 cases with 89 exhibits and reported 40 cases	223004 Guard and Security services	6,480
Preservation of exhibits collected in the regions for proper storage before analysis.	-14 cases with 59 exhibits remained pending	223005 Electricity	2,808
	-The In-Charge of the Lab, Mr. Ssenkatuuka Luke, area SOCO & supervisor security personnel attended a refresher training on basic practices for security enforcement at DGAL.	227001 Travel inland	1,720
	- Processing of the Mbale land title is still ongoing but in the final stages. Boundary opening report was produced, application forms cleared by the Area Land Committee were also submitted to the District Land Board. The committee also inspected the land and the District Land Board granted lease for 49 years. Production of title deed is still pending.		
	Operational expenses of running the regional laboratories.		
	Lunch and transport allowances were paid for 02 support staff, security personnel and office imprest.		
	Preservation of exhibits collected in the regions for proper storage before analysis		

Reasons for Variation in performance

Inadequate funds for operationalizing the regional forensic laboratories

Total	11,008
Wage Recurrent	0
Non Wage Recurrent	11,008
<i>AIA</i>	0

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Laboratory supported to carry out forensic analysis and investigationsOperational expenses of running the regional laboratoriesPreservation of exhibits collected in the regions for proper storage before analysis.	Laboratory supported to carry out forensic analysis and investigations. Received 2 cases with 5 exhibits. The Office attendant, area SOCO & security personnel manning the premises attended a refresher training on basic practices for security enforcement at DGAL. The facilitators were from the Counter-terrorism unit from Uganda Police Headquarters Operational expenses of running the regional laboratories. Quarterly lunch and transport allowances paid for 02 support staff and 07 security personnel Preservation of exhibits collected in the regions for proper storage before analysis.	Item 223004 Guard and Security services 223005 Electricity 227001 Travel inland	Spent 5,540 3,120 860

Reasons for Variation in performance

Inadequate funds for operationalizing the regional forensic laboratories

Total	9,520
Wage Recurrent	0
Non Wage Recurrent	9,520
AIA	0

Output: 11 Strengthening Gulu Regional Forensic Laboratory

Laboratory supported to carry out forensic analysis and investigationsOperational expenses of running the regional laboratoryPreservation of exhibits collected in the regions for proper storage before analysis	The SOCO Mr. Odong Andrew attended a refresher training on basic practices for security enforcement at DGAL. - Nine (09) forensic cases were received, one (01) was analyzed. They include for 05 for Forensic Biology, 01 is arson, 01 narcotic and 02 for suspected poisoning Operational expenses of running the regional laboratories. Quarterly lunch and transport allowances were paid for 02 support staff, 01 security personnel & office imprest. Preservation of exhibits collected in the regions for proper storage before analysis	Item 223004 Guard and Security services 223005 Electricity 224003 Classified Expenditure	Spent 1,510 1,560 3,444
---	--	--	---

Reasons for Variation in performance

Inadequate funds for operationalizing the regional forensic laboratories

Total	6,514
Wage Recurrent	0
Non Wage Recurrent	6,514
AIA	0

Output: 12 Strengthening Moroto Regional Forensic Laboratory

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Laboratory supported to carry out forensic analysis and investigationsOperational expenses of running the regional laboratoryPreservation of exhibits collected in the regions for proper storage before analysis.	<p>- Laboratory supported to carry out forensic analysis and investigations. - Received 5 cases and Reported 8 cases -4 cases are pending with two of these cases submitted for analysis</p> <p>The SOCO In-Charge of the lab Mr. Nasur Acadu attended a three week training course on Weapon Technical Intelligence in Embakasi Peace Support Training School Kenya.</p> <p>- The SOCO also attended a refresher training on basic practices for security enforcement. The training took place on Tuesday 09th July 2019 in the DGAL Boardroom.</p> <p>Operational expenses of running the regional laboratories.</p> <p>Lunch and transport allowances for 01 support personnel was paid & office imprest.</p> <p>Preservation of exhibits collected in the regions for proper storage before analysis.</p>	<p>Item</p> <p>223005 Electricity</p>	<p>Spent</p> <p>1,560</p>

Reasons for Variation in performance

Inadequate funds for operationalizing the regional forensic laboratories

Total	1,560
Wage Recurrent	0
Non Wage Recurrent	1,560
AIA	0
Total For SubProgramme	28,602
Wage Recurrent	0
Non Wage Recurrent	28,602
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Directorate departments coordinated and provided with advisory supportPerformance management carried outDirectorate programs and projects monitoredHIV/AIDS, Gender and Equity and cross cutting issues integrated in the Directorate programs and activitiesService delivery standards adhered to	Directorate departments coordinated and provided with advisory support Staff appraisals done and performance management carried out Directorate programs and projects monitored. HIV/AIDS, Gender and Equity and cross cutting issues integrated in the Directorate programs and activities Service delivery standards adhered to	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 221020 IPPS Recurrent Costs 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 276,930 78,057 2,094 8,656 10,300 11,600 3,120 11,700 2,193 13,000 52,182 5,363 1,488 26,555 62,725 6,316 2,268

Reasons for Variation in performance

There were no variations

Total	574,547
Wage Recurrent	276,930
Non Wage Recurrent	297,618
AIA	0

Output: 05 Policy, Planning and Budgeting

Budget Consultative meetings with departments held for planning,Meetings held for finalization of policy on poison information center and the Forensic Evidence and DNA database bill 2015Monitoring and evaluation field visit to Mbale and Mabarara regional laboratories	Budget Consultative meetings with departments held for planning, Meetings held for finalization of policy on poison information center and the Forensic Evidence and DNA database bill 2015 Monitoring and evaluation field visit to Mbale and Mabarara regional laboratories	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland	Spent 2,730 46,204 2,535 110 11,100 3,090
---	---	---	--

Reasons for Variation in performance

There were no variations

Total	65,769
Wage Recurrent	0
Non Wage Recurrent	65,769
AIA	0

Output: 06 Financial Management

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Audit queries responded to Quarter 4 FY 2018/2019 expenditure and revenue reports prepared	Audit queries responded to Quarter 4 FY 2018/2019 expenditure and revenue reports prepared	Item 211103 Allowances (Inc. Casuals, Temporary) 221016 IFMS Recurrent costs	Spent 1,950 12,000

Reasons for Variation in performance

There were no variations

Total	13,950
Wage Recurrent	0
Non Wage Recurrent	13,950
<i>AIA</i>	0

Output: 07 Improved Procurement Managment

Monitoring and evaluation of DGAL Procurements undertaken Quarter 4 FY 2018/2019 procurement and disposal reports prepared Procurement and disposal plan FY 2019/2020 prepared and submitted. Process procurements and call for bids	Monitoring and evaluation of DGAL Procurements undertaken Quarter 4 FY 2018/2019 procurement and disposal reports prepared Procurement and disposal plan FY 2019/2020 prepared and submitted. Process procurements and call for bids	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland	Spent 1,950 9,890 1,560 2,665
--	--	---	--

Reasons for Variation in performance

There were no variations

Total	16,065
Wage Recurrent	0
Non Wage Recurrent	16,065
<i>AIA</i>	0

Output: 08 Improved Internal Audit

Quarter 4 audit reports prepared and submitted to the Accounting Officer Quarter 4 risk assessment reports prepared and submitted to the Accounting Officer	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland	Spent 2,340 975 250 11,700
--	---	---

Reasons for Variation in performance

Total	15,265
Wage Recurrent	0
Non Wage Recurrent	15,265
<i>AIA</i>	0
Total For SubProgramme	685,597
Wage Recurrent	276,930
Non Wage Recurrent	408,667
<i>AIA</i>	0

Recurrent Programmes

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

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

Subprogram: 05 Criminalistics and Laboratory Services

Outputs Provided

Output: 01 Forensic and General Scientific Services,

	Item	Spent
Analysis of 330 backlog forensic cases done (150 Toxicology, 150 DNA cases, 18 Questioned documents, 11 Ballistics)	Analyzed 496 backlog forensic cases (226 Toxicology cases, 248 DNA cases, 6 Ballistics cases and 16 Questioned documents cases)	
Analysis of 375 new cases done (194 Toxicology cases, 150 DNA cases, 12 Questioned documents cases and 19 Ballistics cases)	Analyzed 231 new cases (211 Toxicology cases, 10 Ballistics cases and 10 Questioned documents cases)	
safety audits conducted	Safety audits will be conducted in Quarter three of the FY	
100% response to all court summons	100% response to all court summons. 12 responses out of the 12 court summons received (4 court attendances for Forensic Biology, 4 for Ballistics, 3 for Questioned documents and 1 for Toxicology)	
Standard operating procedures developed and validated for DNA, Toxicology, Ballistics and Questioned documents laboratories.	Draft Standard Operating procedures were prepared for Ballistics, DNA and Toxicology laboratories/ divisions	
Periodic performance reports prepared (weekly, monthly, quarterly and annual).	Weekly and monthly performance reports prepared by each laboratory and submitted to the Head of Department	
Proficiency tests done for each laboratory in the Criminalistics department (DNA, Toxicology, Ballistics and Questioned documents).	No proficiency tests were done in Quarter one	
	211103 Allowances (Inc. Casuals, Temporary)	72,926
	221002 Workshops and Seminars	3,955
	221003 Staff Training	10,975
	221007 Books, Periodicals & Newspapers	3,120
	221009 Welfare and Entertainment	2,847
	221012 Small Office Equipment	970
	221017 Subscriptions	9,714
	224003 Classified Expenditure	896,997
	224005 Uniforms, Beddings and Protective Gear	352
	225001 Consultancy Services- Short term	14,417
	227001 Travel inland	280
	227002 Travel abroad	23,549
	227004 Fuel, Lubricants and Oils	19,500
	228003 Maintenance – Machinery, Equipment & Furniture	14,692

Reasons for Variation in performance

- Delays in deliveries of reagents, chemicals and consumables by suppliers in the procurement of consumables.
- Delays by the contracted suppliers to deliver the supplies in the stipulated time as stated in the bid documents and contract, with no clear and timely communication pertaining the delays which increases the turnaround time for case analysis.
- Inadequate computers, printers and other work tools which leads to sharing and associated challenges such as time wastage and delays, among others. Equipment sharing often leads to delays and loss of prime time for case analysis.

Implementation of the Case Backlog Strategy enabled the realization of the set target for Quarter one

Proficiency tests were scheduled to be carried out later in the FY (Q3)

Safety audits will be conducted in Q3 of the FY

There was no variation

Total	1,074,294
Wage Recurrent	0
Non Wage Recurrent	1,074,294
AIA	0
Total For SubProgramme	1,074,294
Wage Recurrent	0
Non Wage Recurrent	1,074,294
AIA	0

Recurrent Programmes

Subprogram: 06 Quality and Chemical Verification Services

Outputs Provided

Output: 02 Scientific, Analytical and Advisory Services

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
75 new cases of commercial, consumer and illicit products verified for public health concerns and trade analyzed75 new cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed20 backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed20 backlog cases of commercial, consumer and illicit products verified for public health concerns and trade analyzedForensic monitoring of contaminants in environment in key areas of national concern undertaken	131 new cases of commercial, consumer and illicit products verified and reported for public health concerns and trade. 130 new cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety reported 42 backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety reported 42 backlog cases of commercial, consumer and illicit products verified and reported for public health concerns and trade This activity of Forensic monitoring of contaminants in environment in key areas of national concern was not undertaken and is to be undertaken in Quarter 2 of the FY	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221017 Subscriptions 224003 Classified Expenditure 227002 Travel abroad 228001 Maintenance - Civil	Spent 47,901 11,700 390 3,900 7,800 38,710 6,804 1,900

Reasons for Variation in performance

Improved turnaround time due to acquired modern equipment

Increased demand for service

Improved funding for laboratory chemicals and reagents

Acute shortage of office space especially for Food and Drugs Divisions and Water and Environment divisions. This creates an un-conducive work environment whereby the staff inhale the chemicals and fumes in the laboratory since the lab space doubles as the office space.

Inadequate capacity (equipment and training) for some forensic work most especially general chemical analysis, trace soil analysis, oils and fuel residue analysis which results into the accumulation of case backlog in the Chemical and Microbiology Division.

Exhibit /sample receipt procedure remains cluttered; records remain non-streamlined at the reception and this needs to be addressed urgently. Proper records management begins from the reception

Improved turnaround time due to acquired modern equipment

Increased demand for service

Improved funding for laboratory chemicals and reagents

There was no variation

Total	119,105
Wage Recurrent	0
Non Wage Recurrent	119,105
AIA	0
Total For SubProgramme	119,105
Wage Recurrent	0
Non Wage Recurrent	119,105
AIA	0

Development Projects

Project: 0066 Support to Internal Affairs (Government Chemist)

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

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

Outputs Provided

Output: 01 Forensic and General Scientific Services,

		Item	Spent
Staff capacity strengthened through training in specialized forensic fields	Staff Participated in SADCMET NAM Water proficiency testing scheme	224003 Classified Expenditure	89,660
Benchmarking/ analysis study trip to foreign forensic laboratory with DNA databases/ data banks	Benchmarking to foreign forensic laboratories will be done in quarter two.		
	Standard operating procedures developed and validated enabling quality reports output		
Standard Operating procedures developed and validated	Equipment serviced, calibrated and maintained. Initiated procurement for servicing of HACH DR 6000		
Equipment serviced, calibrated and maintained and equipment schedules and records maintained	Spectrophotometer and repair of HACH DRB200 Digestion block		
Proficiency tests undertaken in all labs	Staff Participated in SADCMET NAM Water proficiency testing scheme		

Reasons for Variation in performance

Benchmarking to foreign forensic laboratories will be done in quarter two.
There was no variation

Total	89,660
GoU Development	89,660
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Designing of plans for proposed DNA data bank infrastructure building.	Initiated procurement for consultant for design proposed DNA data bank infrastructure building.		
Rewiring of main lab at Wandegeya initiated	Initiated designing of the plans for the DNA databank infrastructure building		

Reasons for Variation in performance

There was no variation

Total	0
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
Initiate procurement of computers for main laboratory.	Initiated procurement for procurement of computers for the main laboratory		
Initiate procurement of software for case management system, infrastructure to support system and digitalization of records and exhibits storage. Laboratory network for DNA database			

Reasons for Variation in performance

There was no variation

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Initiate procurement of specialized machinery for equipping the main and regional forensic laboratories(Raman spectrometer, GC(ECD/FID, Cold room,Comparison Microscope,Autotitrimeter, Mobile DNA Analyser,Solid Phase Extraction,Assorted small equipment)	Contracts awarded for supply, delivery, installation, and training on usage of Horizontal Autoclave and contract awarded for repair and servicing of Shimadzu Gas Chromatograph coupled with FID/FTD.	Item	Spent
		312207 Classified Assets	421,696
Reasons for Variation in performance			
There was no variation			
		Total	421,696
		GoU Development	421,696
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Initiate procurement of furniture for furnishing and fitting of main lab, Mbale and Mbarara regional laboratories	Procurement for furniture were initiated at the main laboratory	Item	Spent
Reasons for Variation in performance			
There was no variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	511,356
		GoU Development	511,356
		External Financing	0
		AIA	0
		GRAND TOTAL	2,418,953
		Wage Recurrent	276,930
		Non Wage Recurrent	1,630,668
		GoU Development	511,356
		External Financing	0
		AIA	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Revised Workplan

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

Program: 13 Forensic and General Scientific Services.

Recurrent Programmes

Subprogram: 02 Regional Forensic Laboratories

Outputs Provided

Output: 09 Strengthening Mbale Regional Forensic Laboratory

	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	780	0	780
	223001 Property Expenses	1,950	0	1,950
	223004 Guard and Security services	306	0	306
	223006 Water	2,340	0	2,340
	224003 Classified Expenditure	15,990	0	15,990
	224004 Cleaning and Sanitation	2,340	0	2,340
	227001 Travel inland	370	0	370
	227004 Fuel, Lubricants and Oils	6,646	0	6,646
	Total	30,722	0	30,722
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,722</i>	<i>0</i>	<i>30,722</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

	Item	Balance b/f	New Funds	Total
	223001 Property Expenses	1,950	0	1,950
	223004 Guard and Security services	1,652	0	1,652
	223006 Water	2,340	0	2,340
	224004 Cleaning and Sanitation	2,340	0	2,340
	227001 Travel inland	3,040	0	3,040
	227004 Fuel, Lubricants and Oils	3,900	0	3,900
	Total	15,222	0	15,222
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,222</i>	<i>0</i>	<i>15,222</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Revised Workplan

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

Output: 11 Strengthening Gulu Regional Forensic Laboratory

	Item	Balance b/f	New Funds	Total
	223001 Property Expenses	1,950	0	1,950
	223004 Guard and Security services	3,342	0	3,342
	223006 Water	1,170	0	1,170
	224003 Classified Expenditure	846	0	846
	227001 Travel inland	1,950	0	1,950
	227004 Fuel, Lubricants and Oils	780	0	780
	Total	10,038	0	10,038
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,038</i>	<i>0</i>	<i>10,038</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 12 Strengthening Moroto Regional Forensic Laboratory

	Item	Balance b/f	New Funds	Total
	223001 Property Expenses	1,170	0	1,170
	223004 Guard and Security services	1,235	0	1,235
	223006 Water	780	0	780
	227001 Travel inland	2,340	0	2,340
	Total	5,525	0	5,525
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,525</i>	<i>0</i>	<i>5,525</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Revised Workplan

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

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

Outputs Provided

Output: 03 Coordination, Monitoring and Supervision

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	56,539	0	56,539
	212102 Pension for General Civil Service	28,069	0	28,069
	213001 Medical expenses (To employees)	3,115	0	3,115
	213002 Incapacity, death benefits and funeral expenses	7,250	0	7,250
	221002 Workshops and Seminars	100	0	100
	221004 Recruitment Expenses	12,480	0	12,480
	221011 Printing, Stationery, Photocopying and Binding	15,210	0	15,210
	221012 Small Office Equipment	9,897	0	9,897
	221020 IPPS Recurrent Costs	5,720	0	5,720
	222001 Telecommunications	1,950	0	1,950
	223001 Property Expenses	8,998	0	8,998
	223004 Guard and Security services	20,218	0	20,218
	223006 Water	11,700	0	11,700
	224004 Cleaning and Sanitation	8,677	0	8,677
	227001 Travel inland	23,862	0	23,862
	227002 Travel abroad	1,525	0	1,525
	228001 Maintenance - Civil	5,384	0	5,384
	228002 Maintenance - Vehicles	130,332	0	130,332
	Total	351,024	0	351,024
	Wage Recurrent	56,539	0	56,539
	Non Wage Recurrent	294,486	0	294,486
	AIA	0	0	0

Output: 05 Policy, Planning and Budgeting

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	12,296	0	12,296
	221011 Printing, Stationery, Photocopying and Binding	1,950	0	1,950
	221012 Small Office Equipment	280	0	280
	225001 Consultancy Services- Short term	12,300	0	12,300
	227001 Travel inland	14,720	0	14,720
	227004 Fuel, Lubricants and Oils	4,680	0	4,680
	Total	46,226	0	46,226
	Wage Recurrent	0	0	0
	Non Wage Recurrent	46,226	0	46,226
	AIA	0	0	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Revised Workplan

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

Output: 06 Financial Management

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,560	0	1,560
	221012 Small Office Equipment	390	0	390
	221016 IFMS Recurrent costs	6,720	0	6,720
	227004 Fuel, Lubricants and Oils	5,460	0	5,460
	Total	14,130	0	14,130
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,130	0	14,130
	AIA	0	0	0

Output: 07 Improved Procurement Management

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	11,700	0	11,700
	221002 Workshops and Seminars	10,000	0	10,000
	221011 Printing, Stationery, Photocopying and Binding	1,170	0	1,170
	221012 Small Office Equipment	390	0	390
	227001 Travel inland	9,815	0	9,815
	227004 Fuel, Lubricants and Oils	5,460	0	5,460
	Total	38,535	0	38,535
	Wage Recurrent	0	0	0
	Non Wage Recurrent	38,535	0	38,535
	AIA	0	0	0

Output: 08 Improved Internal Audit

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1,287	0	1,287
	221011 Printing, Stationery, Photocopying and Binding	1,170	0	1,170
	221012 Small Office Equipment	140	0	140
	227004 Fuel, Lubricants and Oils	8,658	0	8,658
	Total	11,255	0	11,255
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,255	0	11,255
	AIA	0	0	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Revised Workplan

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

Subprogram: 05 Criminalistics and Laboratory Services

Outputs Provided

Output: 01 Forensic and General Scientific Services,

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	44,464	0	44,464
221001 Advertising and Public Relations	11,700	0	11,700
221002 Workshops and Seminars	3,845	0	3,845
221003 Staff Training	67,025	0	67,025
221011 Printing, Stationery, Photocopying and Binding	3,120	0	3,120
221012 Small Office Equipment	200	0	200
221017 Subscriptions	10,410	0	10,410
224003 Classified Expenditure	375,752	0	375,752
224005 Uniforms, Beddings and Protective Gear	8,228	0	8,228
225001 Consultancy Services- Short term	1,183	0	1,183
227001 Travel inland	15,320	0	15,320
227002 Travel abroad	9,991	0	9,991
228001 Maintenance - Civil	3,900	0	3,900
228003 Maintenance – Machinery, Equipment & Furniture	63,308	0	63,308
Total	618,446	0	618,446
Wage Recurrent	0	0	0
Non Wage Recurrent	618,446	0	618,446
AIA	0	0	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Revised Workplan

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

Subprogram: 06 Quality and Chemical Verification Services

Outputs Provided

Output: 02 Scientific, Analytical and Advisory Services

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	19	0	19
221001 Advertising and Public Relations	780	0	780
221011 Printing, Stationery, Photocopying and Binding	3,900	0	3,900
221012 Small Office Equipment	780	0	780
224003 Classified Expenditure	128,601	0	128,601
224005 Uniforms, Beddings and Protective Gear	7,800	0	7,800
227001 Travel inland	33,150	0	33,150
227002 Travel abroad	23,226	0	23,226
227004 Fuel, Lubricants and Oils	15,600	0	15,600
228001 Maintenance - Civil	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	21,840	0	21,840
Total	237,697	0	237,697
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>237,697</i>	<i>0</i>	<i>237,697</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0066 Support to Internal Affairs (Government Chemist)

Outputs Provided

Output: 01 Forensic and General Scientific Services,

<i>Item</i>	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	17,475	0	17,475
212101 Social Security Contributions	1,748	0	1,748
221003 Staff Training	16,800	0	16,800
224003 Classified Expenditure	345,068	0	345,068
227002 Travel abroad	37,500	0	37,500
228003 Maintenance – Machinery, Equipment & Furniture	113,750	0	113,750
Total	532,340	0	532,340
<i>GoU Development</i>	<i>532,340</i>	<i>0</i>	<i>532,340</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Capital Purchases				
Output: 72 Government Buildings and Administrative Infrastructure				
	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	673,997	0	673,997
	Total	673,997	0	673,997
	GoU Development	673,997	0	673,997
	External Financing	0	0	0
	AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software				
	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	146,514	0	146,514
	Total	146,514	0	146,514
	GoU Development	146,514	0	146,514
	External Financing	0	0	0
	AIA	0	0	0
Output: 77 Purchase of Specialised Machinery & Equipment				
	Item	Balance b/f	New Funds	Total
	312207 Classified Assets	557,679	0	557,679
	Total	557,679	0	557,679
	GoU Development	557,679	0	557,679
	External Financing	0	0	0
	AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	25,000	0	25,000
	Total	25,000	0	25,000
	GoU Development	25,000	0	25,000
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	3,314,350	0	3,314,350
	Wage Recurrent	56,539	0	56,539
	Non Wage Recurrent	1,322,280	0	1,322,280
	GoU Development	1,935,530	0	1,935,530
	External Financing	0	0	0
	AIA	0	0	0