

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.334	0.667	0.572	50.0%	42.9%	85.8%
	Non Wage	7.599	5.931	3.313	78.0%	43.6%	55.9%
Dev't.	GoU	10.094	6.712	1.361	66.5%	13.5%	20.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		19.027	13.310	5.247	70.0%	27.6%	39.4%
Total GoU+Ext Fin (MTEF)		19.027	13.310	5.247	70.0%	27.6%	39.4%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		19.027	13.310	5.247	70.0%	27.6%	39.4%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		19.027	13.310	5.247	70.0%	27.6%	39.4%
Total Vote Budget Excluding Arrears		19.027	13.310	5.247	70.0%	27.6%	39.4%

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	13.31	5.25	70.0%	27.6%	39.4%
Total for Vote	19.03	13.31	5.25	70.0%	27.6%	39.4%

Matters to note in budget execution

1. Inadequate number of staffs to deploy in Regional Laboratories. The regional laboratories are grossly understaffed and this affects the laboratory analysis and exhibit collection at the regional laboratories. Currently only 54 positions are filled in the structure with 66 positions remaining vacant. 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 FY 2020/21.
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 unconducive 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 forensic scientists
3. 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

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Program 1213 Forensic and General Scientific Services.		
0.097 Bn Shs	SubProgram/Project :02 Regional Forensic Laboratories	
Reason: Payments are yet to be effected		
Items		
34,216,000.000 UShs	224003	Classified Expenditure
Reason: Payments are yet to be effected		
23,493,130.000 UShs	223004	Guard and Security services
Reason: Payments are yet to be effected		
14,220,000.000 UShs	223001	Property Expenses
Reason: Payments are yet to be effected		
13,430,000.000 UShs	223006	Water
Reason: Payments are yet to be effected		
11,909,400.000 UShs	227001	Travel inland
Reason: Payments are yet to be effected		
0.795 Bn Shs	SubProgram/Project :04 Office of the Director (Administration and Support Services)	
Reason: Payments are yet to be effected		
Items		
246,281,968.000 UShs	228002	Maintenance - Vehicles
Reason: Payments are yet to be effected		
74,384,800.000 UShs	221002	Workshops and Seminars
Reason: Payments are yet to be effected		
69,450,140.000 UShs	227001	Travel inland
Reason: Payments are yet to be effected		
55,090,627.000 UShs	212102	Pension for General Civil Service
Reason: Payments are yet to be effected		
39,853,600.000 UShs	223004	Guard and Security services
Reason: Payments are yet to be effected		
1.428 Bn Shs	SubProgram/Project :05 Criminalistics and Laboratory Services	
Reason: Payments are yet to be effected		
Items		
1,044,132,402.000 UShs	224003	Classified Expenditure
Reason: Payments are yet to be effected upon delivery by the suppliers		
127,882,806.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
Reason: Payments are yet to be effected		

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118,396,360.000 UShs	221003 Staff Training
Reason: Staff training to be undertaken in quarter three of the FY	
29,154,000.000 UShs	221017 Subscriptions
Reason: Payments are yet to be effected	
24,127,500.000 UShs	227002 Travel abroad
Reason: Payments are yet to be effected	
0.197 Bn Shs	<i>SubProgram/Project :06 Quality and Chemical Verification Services</i>
Reason: Payments are yet to be effected	
<i>Items</i>	
67,150,000.000 UShs	227001 Travel inland
Reason: Payments are yet to be effected	
44,240,575.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Payments are yet to be effected	
31,600,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Payments are yet to be effected	
30,075,900.000 UShs	227002 Travel abroad
Reason: Payments are yet to be effected	
8,000,000.000 UShs	221017 Subscriptions
Reason: Payments are yet to be effected	
5.351 Bn Shs	<i>SubProgram/Project :0066 Support to Internal Affairs (Government Chemist)</i>
Reason: Payments are yet to be effected upon delivery.	
<i>Items</i>	
2,188,965,501.000 UShs	312207 Classified Assets
Reason: Payments are yet to be effected upon delivery.	
1,845,558,438.000 UShs	312101 Non-Residential Buildings
Reason: Payments are yet to be effected pending completion of designs for the DNA data bank infrastructure building.	
386,273,691.000 UShs	312213 ICT Equipment
Reason: Payments are yet to be effected.	
373,374,337.000 UShs	224003 Classified Expenditure
Reason: Payments are yet to be effected upon delivery.	
304,850,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Payments are yet to be effected	
(ii) Expenditures in excess of the original approved budget	

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QUARTER 2: Highlights of Vote Performance

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 Q2
Percentage of backlog cases analyzed	Percentage	37.5%	28.6%
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 Q2
% of casebacklog analysed as forensic evidence	Percentage	50%	28.6%
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 Q2
% of casebacklog analysed as forensic evidence	Percentage	37.5%	28.6%
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 2019/20	Actuals By END Q2
No. of commercial products verified	Number	300	228
No. of forensic studies carried out contaminants in water and food	Number	300	267
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	Number	1	0

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

1. DGAL analyzed and reported 243 new cases of the 418 forensic cases received as at Quarter Two 2020/21. This is 58.1% performance against a target of 100%.
2. DGAL analyzed and reported 418 backlog cases in Quarter Two. 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.
3. 100% response to all the 30-court summons received at the laboratory.
4. One staff from the Quality and Chemical Verification department undertook specialized training in Thailand on environmental and health risk management of toxic chemicals This training has improved the staff's analytical skills in health risk management of toxic chemicals.
5. Successful participation in the 16th SADC MET NAM WATER Proficiency testing scheme round for chemical analysis of Potable Water in Africa. A report of the outcome received with an 82% pass rate.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1213 Forensic and General Scientific Services.	19.03	13.31	5.25	70.0%	27.6%	39.4%
<i>Class: Outputs Provided</i>	11.42	8.29	4.72	72.6%	41.3%	56.9%
121301 Forensic and General Scientific Services,	6.83	5.08	2.76	74.4%	40.4%	54.3%
121302 Scientific, Analytical and Advisory Services	0.89	0.71	0.46	80.0%	51.4%	64.3%
121303 Coordination, Monitoring and Supervision	2.90	1.87	1.20	64.4%	41.2%	64.0%
121305 Policy, Planning and Budgeting	0.29	0.23	0.10	79.0%	35.9%	45.5%
121306 Financial Management	0.07	0.06	0.03	79.0%	41.5%	52.6%
121307 Improved Procurement Managment	0.14	0.11	0.07	79.0%	50.9%	64.5%
121308 Improved Internal Audit	0.07	0.05	0.02	79.0%	29.0%	36.8%
121309 Strengthening Mbale Regional Forensic Laboratory	0.11	0.08	0.04	79.0%	35.1%	44.5%
121310 Strengthening Mbarara Regional Forensic Laboratory	0.06	0.05	0.02	79.0%	38.7%	48.9%
121311 Strengthening Gulu Regional Forensic Laboratory	0.04	0.03	0.01	79.0%	31.7%	40.1%
121312 Strengthening Moroto Regional Forensic Laboratory	0.02	0.01	0.01	79.0%	28.2%	35.7%
<i>Class: Capital Purchases</i>	7.60	5.02	0.53	66.0%	7.0%	10.6%
121372 Government Buildings and Administrative Infrastructure	3.00	1.93	0.09	64.5%	2.9%	4.6%
121376 Purchase of Office and ICT Equipment, including Software	0.59	0.39	0.01	67.0%	1.1%	1.6%
121377 Purchase of Specialised Machinery & Equipment	3.92	2.62	0.44	67.0%	11.1%	16.6%
121378 Purchase of Office and Residential Furniture and Fittings	0.10	0.07	0.00	67.0%	0.0%	0.0%
Total for Vote	19.03	13.31	5.25	70.0%	27.6%	39.4%

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
<i>Class: Outputs Provided</i>	11.42	8.29	4.72	72.6%	41.3%	56.9%
211101 General Staff Salaries	1.33	0.67	0.57	50.0%	42.9%	85.8%
211102 Contract Staff Salaries	0.07	0.03	0.00	50.0%	0.0%	0.0%

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211103 Allowances (Inc. Casuals, Temporary)	0.62	0.50	0.47	79.9%	74.9%	93.6%
212101 Social Security Contributions	0.01	0.00	0.00	50.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.12	0.06	0.01	50.0%	4.3%	8.7%
213001 Medical expenses (To employees)	0.03	0.02	0.01	79.0%	32.9%	41.6%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.01	79.0%	25.1%	31.8%
221001 Advertising and Public Relations	0.06	0.05	0.02	78.3%	37.4%	47.8%
221002 Workshops and Seminars	0.25	0.20	0.13	78.9%	49.7%	62.9%
221003 Staff Training	0.30	0.23	0.06	75.3%	18.8%	24.9%
221004 Recruitment Expenses	0.03	0.03	0.00	79.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	78.5%	42.0%	53.5%
221009 Welfare and Entertainment	0.06	0.05	0.04	78.9%	66.4%	84.2%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.06	0.03	78.9%	39.0%	49.4%
221012 Small Office Equipment	0.04	0.03	0.01	78.9%	17.4%	22.0%
221016 IFMS Recurrent costs	0.05	0.04	0.02	79.0%	50.0%	63.3%
221017 Subscriptions	0.07	0.06	0.02	78.3%	26.4%	33.7%
221020 IPPS Recurrent Costs	0.05	0.04	0.03	79.0%	65.9%	83.4%
222001 Telecommunications	0.01	0.01	0.01	79.0%	79.0%	100.0%
223001 Property Expenses	0.05	0.04	0.00	73.4%	0.0%	0.0%
223004 Guard and Security services	0.10	0.08	0.02	79.0%	17.7%	22.4%
223005 Electricity	0.16	0.12	0.12	79.0%	79.0%	100.0%
223006 Water	0.05	0.04	0.00	79.0%	0.0%	0.0%
224003 Classified Expenditure	5.48	4.13	2.62	75.3%	47.8%	63.5%
224004 Cleaning and Sanitation	0.05	0.04	0.03	79.0%	55.8%	70.7%
224005 Uniforms, Beddings and Protective Gear	0.04	0.03	0.01	78.5%	29.7%	37.8%
225001 Consultancy Services- Short term	0.10	0.08	0.03	78.6%	34.5%	43.8%
227001 Travel inland	0.32	0.26	0.10	78.9%	29.7%	37.6%
227002 Travel abroad	0.39	0.29	0.10	74.1%	26.4%	35.7%
227004 Fuel, Lubricants and Oils	0.34	0.27	0.18	78.9%	51.4%	65.2%
228001 Maintenance - Civil	0.05	0.04	0.02	78.8%	42.7%	54.2%
228002 Maintenance - Vehicles	0.34	0.27	0.02	79.0%	6.6%	8.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.71	0.51	0.03	71.0%	4.0%	5.6%
Class: Capital Purchases	7.60	5.02	0.53	66.0%	7.0%	10.6%
312101 Non-Residential Buildings	3.00	1.93	0.09	64.5%	2.9%	4.6%
312203 Furniture & Fixtures	0.10	0.07	0.00	67.0%	0.0%	0.0%
312207 Classified Assets	3.92	2.62	0.44	67.0%	11.1%	16.6%
312213 ICT Equipment	0.59	0.39	0.01	67.0%	1.1%	1.6%
Total for Vote	19.03	13.31	5.25	70.0%	27.6%	39.4%

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	13.31	5.25	70.0%	27.6%	39.4%
<i>Recurrent SubProgrammes</i>						

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02 Regional Forensic Laboratories	0.23	0.18	0.08	79.0%	34.9%	44.2%
04 Office of the Director (Administration and Support Services)	3.47	2.32	1.42	66.8%	40.9%	61.3%
05 Criminalistics and Laboratory Services	4.34	3.39	1.93	78.0%	44.4%	56.9%
06 Quality and Chemical Verification Services	0.89	0.71	0.46	80.0%	51.4%	64.3%
<i>Development Projects</i>						
0066 Support to Internal Affairs (Government Chemist)	10.09	6.71	1.36	66.5%	13.5%	20.3%
Total for Vote	19.03	13.31	5.25	70.0%	27.6%	39.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 13 Forensic and General Scientific Services.

Recurrent Programmes

Subprogram: 02 Regional Forensic Laboratories

Outputs Provided

Output: 09 Strengthening Mbale Regional Forensic Laboratory

		Item	Spent
Laboratory supported to carry out forensic analysis and investigations	Laboratory supported to carry out forensic analysis and investigations.	222001 Telecommunications	1,580
Operational expenses of running the regional laboratories	Received 53 cases with 219 exhibits and reported .	223004 Guard and Security services	6,480
Preservation of exhibits collected in the regions for proper storage before analysis.	-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. 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	223005 Electricity	5,688
		224003 Classified Expenditure	3,420
		224004 Cleaning and Sanitation	4,740
		227001 Travel inland	2,220
		227004 Fuel, Lubricants and Oils	13,462

Reasons for Variation in performance

There was no variation

Total	37,590
Wage Recurrent	0
Non Wage Recurrent	37,590
<i>AIA</i>	0

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Laboratory supported to carry out forensic analysis and investigations Operational expenses of running the regional laboratories Preservation 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 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,540 6,320 3,174 3,010 6,481

Reasons for Variation in performance

There was no variation

Total	24,526
Wage Recurrent	0
Non Wage Recurrent	24,526
<i>AIA</i>	0

Output: 11 Strengthening Gulu Regional Forensic Laboratory

Laboratory supported to carry out forensic analysis and investigations Operational expenses of running the regional laboratory Preservation 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. -Sixteen (16) forensic cases were received, eight (08) were analyzed and 13 are pending analysis. Operational expenses of running the regional laboratories. Quarterly lunch and transport allowances were paid for 02 support staff, 01 security personnel & office imprest. Exhibits collected from the 08 districts were properly preserved in the chest freezers and refrigerators which are in good condition before being brought for analysis at the central lab.	Item 223004 Guard and Security services 223005 Electricity 224003 Classified Expenditure 227001 Travel inland	Spent 5,130 3,160 3,444 1,720
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Reasons for Variation in performance

There is no variation

There was no variation

Total	13,454
Wage Recurrent	0
Non Wage Recurrent	13,454
<i>AIA</i>	0

Output: 12 Strengthening Moroto Regional Forensic Laboratory

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Laboratory supported to carry out forensic analysis and investigations	- Laboratory supported to carry out forensic analysis and investigations.	Item	Spent
Operational expenses of running the regional laboratories	- Received 9 cases and Reported 10 cases.	223005 Electricity	3,160
Preservation of exhibits collected in the regions for proper storage before 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. 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.	227001 Travel inland	1,965

Reasons for Variation in performance

There was no variation

Total	5,125
Wage Recurrent	0
Non Wage Recurrent	5,125
AIA	0
Total For SubProgramme	80,694
Wage Recurrent	0
Non Wage Recurrent	80,694
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 03 Coordination, Monitoring and Supervision

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	572,466
Directorate programs and projects monitored	Directorate programs and projects monitored.	211103 Allowances (Inc. Casuals, Temporary)	157,692
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	5,236
Service delivery standards adhered to	Service delivery standards adhered to	213001 Medical expenses (To employees)	9,928
		213002 Incapacity, death benefits and funeral expenses	11,300
		221002 Workshops and Seminars	22,540
		221007 Books, Periodicals & Newspapers	3,636
		221009 Welfare and Entertainment	16,545
		221011 Printing, Stationery, Photocopying and Binding	15,210
		221012 Small Office Equipment	4,582
		221020 IPPS Recurrent Costs	31,615
		222001 Telecommunications	3,950
		223004 Guard and Security services	1,100
		223005 Electricity	105,702
		224004 Cleaning and Sanitation	18,886
		227001 Travel inland	29,341
		227002 Travel abroad	28,080
		227004 Fuel, Lubricants and Oils	127,059
		228001 Maintenance - Civil	8,463
		228002 Maintenance - Vehicles	22,318

Reasons for Variation in performance

There was no variation

Total	1,195,649
Wage Recurrent	572,466
Non Wage Recurrent	623,183
<i>AIA</i>	0

Output: 05 Policy, Planning and Budgeting

MPS FY 2020/2021 prepared		Item	Spent
BFP FY 2020/2021 prepared	BFP FY 2020/2021 prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	5,530
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	52,750
Monitoring and Evaluation of DGAL operations	Monitoring and evaluation field visit to Gulu regional laboratory held	221009 Welfare and Entertainment	5,035
Quarterly progress reports prepared		221011 Printing, Stationery, Photocopying and Binding	1,950
		221012 Small Office Equipment	110
		225001 Consultancy Services- Short term	15,275
		227001 Travel inland	13,090
		227004 Fuel, Lubricants and Oils	9,480

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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There was no variation

Total	103,220
Wage Recurrent	0
Non Wage Recurrent	103,220
AIA	0

Output: 06 Financial Management

Audit queries responded to Preparation of final accounts for FY 2019/20	Audit queries responded to Quarter 4 FY 2018/2019 and Quarter 1 FY 2019/20 expenditure and revenue reports prepared	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,950
		221011 Printing, Stationery, Photocopying and Binding	1,560
Quarterly Expenditure and Revenue reports prepared.		221012 Small Office Equipment	390
		221016 IFMS Recurrent costs	24,000

Reasons for Variation in performance

There was no variation

Total	29,900
Wage Recurrent	0
Non Wage Recurrent	29,900
AIA	0

Output: 07 Improved Procurement Managment

Monitoring and Evaluation of DGAL Procurements undertaken.	Monitoring and evaluation of DGAL Procurements of furniture in the forensic regional laboratories.	Item	Spent
Quarterly Procurement and disposal reports FY 2019/2020 prepared	Quarter 4 FY 2018/2019 and Quarter 1 FY 2019/2020 procurement and disposal reports prepared	211103 Allowances (Inc. Casuals, Temporary)	3,950
Procurement and Disposal Plan FY 2020/21 prepared		221001 Advertising and Public Relations	14,500
Process Procurements and call for bids	Process procurements and call for bids	221002 Workshops and Seminars	35,422
		221009 Welfare and Entertainment	3,060
		221011 Printing, Stationery, Photocopying and Binding	1,170
		221012 Small Office Equipment	390
		227001 Travel inland	12,825

Reasons for Variation in performance

There was no variation

Total	71,317
Wage Recurrent	0
Non Wage Recurrent	71,317
AIA	0

Output: 08 Improved Internal Audit

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Quarterly audit reports produced. Risk assessment carried out	Quarter 4 FY 2018/2019 & Quarter 1 FY 2019/20 audit reports prepared and submitted to the Accounting Officer Risk issues were submitted in the Quarter 1 FY 2019/20 Audit report	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland	Spent 4,650 1,975 1,170 250 11,700

Reasons for Variation in performance

There was no variation

Total	19,745
Wage Recurrent	0
Non Wage Recurrent	19,745
AIA	0
Total For SubProgramme	1,419,831
Wage Recurrent	572,466
Non Wage Recurrent	847,365
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 882 backlog forensic cases (409 Toxicology cases, 429 DNA cases, 15 Ballistics cases and 29 Questioned documents cases)	211103 Allowances (Inc. Casuals, Temporary)	203,581
Analysis of 1500 new cases done (774 Toxicology cases, 600 DNA cases, 50 Questioned documents cases and 76 Ballistics cases)	Analyzed 609 new cases (497 Toxicology cases, 126 DNA forensic biology cases, 27 Ballistics cases and 22 Questioned documents cases)	221001 Advertising and Public Relations	8,700
Laboratory safety standards improved	Assembly points gazetted safety audits conducted	221002 Workshops and Seminars	15,600
100% response to all court summons	100% response to all court summons. 35 responses out of the 35 court summons received	221003 Staff Training	37,604
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	221007 Books, Periodicals & Newspapers	3,120
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	221009 Welfare and Entertainment	5,547
08 Proficiency tests done for each laboratory in the Criminalistics department (DNA, Toxicology, Ballistics and Questioned documents).	No proficiency tests were done	221011 Printing, Stationery, Photocopying and Binding	3,120
Quarterly Equipment servicing, maintenance and calibration reports	Successful servicing of both the Agilent 200 series, 280FS and 280Z AAS components, ELIX 70 water system and the DR6000 UV/VIS spectrometer with its digestion block DRB 200	221012 Small Office Equipment	1,220
Quarterly Internal system Audit reports as per the accreditation road map	Quarter 1 Internal system Audit report prepared as per the accreditation road map	221017 Subscriptions	11,094
		224003 Classified Expenditure	1,501,366
		224005 Uniforms, Beddings and Protective Gear	462
		225001 Consultancy Services- Short term	19,182
		227001 Travel inland	20,271
		227002 Travel abroad	42,953
		227004 Fuel, Lubricants and Oils	19,500
		228001 Maintenance - Civil	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	28,117

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Equipment servicing, maintenance and calibration reports for Genetic analyser, LCMS, GCMS, VSC 8000 will be prepared in quarter three when the equipment is serviced.

There was no variation

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 were no variations

Improved supply of laboratory reagents and consumables

There were no variations

There were no variations

There were no variations

Total	1,926,436
Wage Recurrent	0
Non Wage Recurrent	1,926,436
AIA	0
Total For SubProgramme	1,926,436
Wage Recurrent	0
Non Wage Recurrent	1,926,436
AIA	0

Recurrent Programmes

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	211103 Allowances (Inc. Casuals, Temporary)	87,903
300 new cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	221003 Staff Training	18,690
80 backlog cases Cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	221007 Books, Periodicals & Newspapers	390
80 backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	221009 Welfare and Entertainment	7,900
80 backlog cases of Commercial, consumer and illicit products verified for public health concerns and trade analyzed	221011 Printing, Stationery, Photocopying and Binding	3,900
Forensic monitoring of contaminants in environment in key areas of national concern undertaken	221017 Subscriptions	7,800
	224003 Classified Expenditure	281,509
	224005 Uniforms, Beddings and Protective Gear	12,000
	227002 Travel abroad	30,754
	228001 Maintenance - Civil	7,900

Reasons for Variation in performance

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Improved delivery and supply of laboratory reagents and consumables

Improved delivery and supply of laboratory reagents and consumables

There was no variation

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 3 of the FY

Total	458,746
Wage Recurrent	0
Non Wage Recurrent	458,746
AIA	0
Total For SubProgramme	458,746
Wage Recurrent	0
Non Wage Recurrent	458,746
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 fields Benchmarking to foreign forensic laboratories with DNA databases/ data banks Standard Operating procedures developed and validated Equipment serviced, calibrated and maintained and equipment schedules and records maintained. Proficiency tests undertaken in all labs	Staff Participated in SADCMET NAM Water proficiency testing scheme. Benchmarking to foreign forensic laboratories activity has not been implemented Standard operating procedures developed and validated enabling quality reports output Equipment serviced, calibrated and maintained. Initiated procurement for servicing of HACH DR 6000 Spectrophotometer and repair of HACH DRB200 Digestion block. Successful servicing of both the Agilent 200 series, 280FS and 280Z AAS components, ELIX 70 water system and the DR6000 UV/VIS spectrometer with its digestion block DRB 200. Success participation in the 16th SADCMET NAM WATER Proficiency testing scheme round for chemical analysis of Potable Water in Africa. A report of the outcome received with an 82% pass rate.	224003 Classified Expenditure 830,389

Reasons for Variation in performance

Activity yet to be undertaken

There was no variation

There was no variation.

Total	830,389
GoU Development	830,389
External Financing	0
AIA	0

Capital Purchases

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 72 Government Buildings and Administrative Infrastructure			
Procurement of consultant for design proposed DNA databank infrastructure building.	Procurement of consultant for design proposed DNA databank infrastructure building. Procurement of a contractor for construction of proposed DNA data bank infrastructure building is in progress	Item	Spent
Procurement of a contractor for construction of proposed DNA data bank infrastructure building.		312101 Non-Residential Buildings	88,439
Electrical re wiring of the old lab			
Reasons for Variation in performance			
Procurement process is still on going			
		Total	88,439
		GoU Development	88,439
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
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	Procurement for procurement of computers for the main laboratory is on going	Item	Spent
		312213 ICT Equipment	6,384
Reasons for Variation in performance			
Procurement process is still on going			
		Total	6,384
		GoU Development	6,384
		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, 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. Equipment not delivered by end of Q2	Item	Spent
		312207 Classified Assets	435,759
Reasons for Variation in performance			
Procurement process is still on going			
		Total	435,759
		GoU Development	435,759
		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 at the main laboratory and the regional forensic laboratories is on going	Item	Spent
Reasons for Variation in performance			

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Procurement process is still on going			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,360,971
		GoU Development	1,360,971
		External Financing	0
		AIA	0
		GRAND TOTAL	5,246,679
		Wage Recurrent	572,466
		Non Wage Recurrent	3,313,242
		GoU Development	1,360,971
		External Financing	0
		AIA	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 02 Regional Forensic Laboratories

Outputs Provided

Output: 09 Strengthening Mbale Regional Forensic Laboratory

		Item	Spent
Laboratory supported to carry out forensic analysis and investigations. Operational expenses of running the regional laboratories. Preservation of exhibits collected in the regions for proper storage before analysis.	30 cases with 130 exhibits were received, no cases were reported and 41 cases are pending analysis. Process of the Mbale land title is still on going but in the final stages. Lease document has been prepared and is undergoing review by Solicitor General. 02 DNA staff carried out subsampling of 37 forensic cases and 161 exhibits. An inspection was carried out by the internal auditor to assess the renovation construction needs and current status for the lab.	222001 Telecommunications	1,580
		223005 Electricity	2,880
		224003 Classified Expenditure	3,420
		224004 Cleaning and Sanitation	4,740
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	13,462
	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

There was no variation

Total	26,582
Wage Recurrent	0
Non Wage Recurrent	26,582
<i>AIA</i>	0

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

		Item	Spent
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.	Lunch and transport allowances for 2 support staff, 04 security personnel and office imprest were paid. 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.	223005 Electricity	3,200
		224004 Cleaning and Sanitation	3,174
		227001 Travel inland	2,150
		227004 Fuel, Lubricants and Oils	6,481

Reasons for Variation in performance

There was no variation

Total	15,006
Wage Recurrent	0
Non Wage Recurrent	15,006
<i>AIA</i>	0

Output: 11 Strengthening Gulu Regional Forensic Laboratory

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	07 forensic cases with 35 exhibits were received, 07 were reported and 13 are pending analysis. Quarterly lunch and transport allowances were paid for 02 support staff, 01 security personnel and office imprest. Exhibits collected from the 08 districts were properly preserved in the chest freezers and refrigerators which are in good condition before being brought for analysis at the central lab.	Item 223004 Guard and Security services 223005 Electricity 227001 Travel inland	Spent 3,620 1,600 1,720

Reasons for Variation in performance

There is no variation
There was no variation

Total	6,940
Wage Recurrent	0
Non Wage Recurrent	6,940
AIA	0

Output: 12 Strengthening Moroto 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.	04 cases were received, 02 were reported and 05 are pending analysis chest freezer for storage of exhibits is in good working condition 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.	Item 223005 Electricity 227001 Travel inland	Spent 1,600 1,965
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Reasons for Variation in performance

There was no variation

Total	3,565
Wage Recurrent	0
Non Wage Recurrent	3,565
AIA	0
Total For SubProgramme	52,092
Wage Recurrent	0
Non Wage Recurrent	52,092
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 were carried out in Quarter one 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 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221020 IPPS Recurrent Costs 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 295,536 79,636 3,141 1,272 1,000 10,940 516 4,845 15,210 2,389 18,615 3,950 1,100 53,520 13,523 27,853 1,525 64,334 2,147 20,050

Reasons for Variation in performance

There was no variation

Total	621,101
Wage Recurrent	295,536
Non Wage Recurrent	325,565
AIA	0

Output: 05 Policy, Planning and Budgeting

BFP FY 2020/2021 prepared and submittedDrafts finalized for poison information center and the Forensic Evidence and DNA database bill 2015Monitoring and evaluation field visit to Gulu regional laboratory	BFP FY 2020/2021 prepared and submitted 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 Gulu regional laboratory held	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,800 6,546 2,500 1,950 4,175 10,000 9,480
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Reasons for Variation in performance

There was no variation

Total	37,451
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Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	37,451
		AIA	0

Output: 06 Financial Management

Audit queries responded to Quarter 1 FY 2019/2020 expenditure and revenue reports prepared	Audit queries responded to Quarter 1 FY 2019/2020 expenditure and revenue reports prepared	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,560
		221012 Small Office Equipment	390
		221016 IFMS Recurrent costs	12,000

Reasons for Variation in performance

There was no variation

	Total	15,950
	Wage Recurrent	0
	Non Wage Recurrent	15,950
	AIA	0

Output: 07 Improved Procurement Managment

Monitoring and evaluation of DGAL Procurements undertaken Quarter 1 FY 2019/2020 procurement and disposal reports prepared Process procurements and call for bids	Monitoring and evaluation of DGAL Procurements of furniture in the forensic regional laboratories. Quarter 1 FY 2019/2020 procurement and disposal reports prepared Process procurements and call for bids	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221001 Advertising and Public Relations	14,500
		221002 Workshops and Seminars	25,532
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,170
		221012 Small Office Equipment	390
		227001 Travel inland	10,160

Reasons for Variation in performance

There was no variation

	Total	55,252
	Wage Recurrent	0
	Non Wage Recurrent	55,252
	AIA	0

Output: 08 Improved Internal Audit

Quarter 2 audit reports prepared and submitted to the Accounting Officer Risk issues were submitted in the Quarter 1 FY 2019/20 Audit report	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	2,310
	221009 Welfare and Entertainment	1,000
	221011 Printing, Stationery, Photocopying and Binding	1,170

Reasons for Variation in performance

There was no variation

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	4,480
		Wage Recurrent	0
		Non Wage Recurrent	4,480
		AIA	0
		Total For SubProgramme	734,235
		Wage Recurrent	295,536
		Non Wage Recurrent	438,699
		AIA	0

Recurrent Programmes

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)Analysis of 375 new cases done (194 Toxicology cases, 150 DNA cases, 12 Questioned documents cases and 19 Ballistics cases)Assembly points gazetted safety audits conducted 100% response to all court summonsStandard operating procedures developed and validated for DNA, Toxicology, Ballistics and Questioned documents laboratories.Periodic performance reports prepared (weekly, monthly, quarterly and annual).Proficiency tests done for each laboratory in the Criminalistics department (DNA, Toxicology, Ballistics and Questioned documents). Quarterly Equipment servicing, maintenance and calibration reports prepared for Genetic analyser,LCMS, GCMS, VSC 8000Quarter 1 Internal system Audit report prepared as per the accreditation road map	The Criminalistics department analyzed and reported 386 backlog cases (183 Toxicology cases, 181 DNA cases, 9 Ballistics cases and 13 Questioned documents cases) further reducing the backlog. The department also analyzed 378 new cases (286 Toxicology cases, 63 forensic biology(DNA), 17 Ballistics cases and 12 Questioned documents cases) Assembly points gazetted safety audits conducted 100% response to all court summons. 23 responses out of the 23 court summons received Draft Standard Operating procedures were prepared for Ballistics, DNA and Toxicology laboratories/ divisions Weekly and monthly performance reports prepared by each laboratory and submitted to the Head of Department No proficiency tests were done in Quarter two Successful servicing of both the Agilent 200 series, 280FS and 280Z AAS components, ELIX 70 water system and the DR6000 UV/VIS spectrometer with its digestion block DRB 200 Quarter 1 Internal system Audit report prepared as per the accreditation road map	211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 224003 Classified Expenditure 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	130,655 8,700 11,645 26,628 2,700 3,120 250 1,380 604,369 110 4,765 19,991 19,403 5,000 13,426

Reasons for Variation in performance

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Equipment servicing, maintenance and calibration reports for Genetic analyser, LCMS, GCMS, VSC 8000 will be prepared in quarter three when the equipment is serviced.			
There was no variation			
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 were no variations			
Improved supply of laboratory reagents and consumables			
There were no variations			
There were no variations			
There were no variations			
Total			852,142
Wage Recurrent			0
Non Wage Recurrent			852,142
AIA			0
Total For SubProgramme			852,142
Wage Recurrent			0
Non Wage Recurrent			852,142
AIA			0

Recurrent Programmes

Subprogram: 06 Quality and Chemical Verification Services

Outputs Provided

Output: 02 Scientific, Analytical and Advisory Services

	Item	Spent
75 new cases of commercial, consumer and illicit products verified for public health concerns and trade analyzed	211103 Allowances (Inc. Casuals, Temporary)	40,002
75 new cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	221003 Staff Training	6,990
20 backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	221009 Welfare and Entertainment	4,000
20 backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	221011 Printing, Stationery, Photocopying and Binding	3,900
20 backlog cases of commercial, consumer and illicit products verified for public health concerns and trade analyzed	224003 Classified Expenditure	242,799
Forensic monitoring of contaminants in environment in key areas of national concern undertaken	224005 Uniforms, Beddings and Protective Gear	12,000
	227002 Travel abroad	23,950
	228001 Maintenance - Civil	6,000

Reasons for Variation in performance

Improved delivery and supply of laboratory reagents and consumables

Improved delivery and supply of laboratory reagents and consumables

There was no variation

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 3 of the FY

Total 339,641

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	339,641
		AIA	0
		Total For SubProgramme	339,641
		Wage Recurrent	0
		Non Wage Recurrent	339,641
		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 fields	Staff Participated in SADC MET NAM Water proficiency testing scheme.	224003 Classified Expenditure	740,729
Standard Operating procedures developed and validated	Benchmarking to foreign forensic laboratories activity has not been implemented		
Equipment serviced, calibrated and maintained and equipment schedules and records maintained	Standard operating procedures developed and validated enabling quality reports output		
Proficiency tests undertaken in all labs	Successful servicing of both the Agilent 200 series, 280FS and 280Z AAS components, ELIX 70 water system and the DR6000 UV/VIS spectrometer with its digestion block DRB 200.		
	Success participation in the 16th SADC MET NAM WATER Proficiency testing scheme round for chemical analysis of Potable Water in Africa. A report of the outcome received with an 82% pass rate.		

Reasons for Variation in performance

Activity yet to be undertaken
There was no variation
There was no variation.

Total	740,729
GoU Development	740,729
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
50% Designing of plans for proposed DNA data bank infrastructure building done.	Procurement of consultant for design proposed DNA databank infrastructure building. Procurement of a contractor for construction of proposed DNA data bank infrastructure building is in progress	Item 312101 Non-Residential Buildings	Spent 88,439
Initiation of procurement of contractor for construction of proposed DNA data bank infrastructure building.			

100% of rewiring of main lab done at Wandegeya main laboratory.

Reasons for Variation in performance

Procurement process is still on going

Total	88,439
GoU Development	88,439
External Financing	0
AIA	0

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

Initiate installation of computers for main laboratory.	Procurement for procurement of computers for the main laboratory is on going	Item 312213 ICT Equipment	Spent 6,384
Installation of infrastructure to support system hardware and 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

Procurement process is still on going

Total	6,384
GoU Development	6,384
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))	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. Equipment not delivered by end of Q2	Item 312207 Classified Assets	Spent 14,064
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Reasons for Variation in performance

Procurement process is still on going

Total	14,064
GoU Development	14,064
External Financing	0
AIA	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Acquire furniture for furnishing and fitting of main lab, Mbale and Mbarara regional laboratories	Procurement for furniture at the main laboratory and the regional forensic laboratories is on going	Item	Spent
Reasons for Variation in performance			
Procurement process is still on going			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			849,615
GoU Development			849,615
External Financing			0
AIA			0
GRAND TOTAL			2,827,725
Wage Recurrent			295,536
Non Wage Recurrent			1,682,574
GoU Development			849,615
External Financing			0
AIA			0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 02 Regional Forensic Laboratories

Outputs Provided

Output: 09 Strengthening Mbale Regional Forensic Laboratory

	Item	Balance b/f	New Funds	Total
Laboratory supported to carry out forensic analysis and investigations.	223001 Property Expenses	3,950	0	3,950
	223004 Guard and Security services	7,266	0	7,266
Preservation of exhibits collected in the regions for proper storage before analysis.	223006 Water	4,740	0	4,740
	224003 Classified Expenditure	28,970	0	28,970
Operational expenses of running the regional laboratories	227001 Travel inland	2,014	0	2,014
	Total	46,940	0	46,940
	Wage Recurrent	0	0	0
	Non Wage Recurrent	46,940	0	46,940
	AIA	0	0	0

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

	Item	Balance b/f	New Funds	Total
Laboratory supported to carry out forensic analysis and investigations	223001 Property Expenses	3,950	0	3,950
	223004 Guard and Security services	9,028	0	9,028
Preservation of exhibits collected in the regions for proper storage before analysis.	223006 Water	4,740	0	4,740
	224004 Cleaning and Sanitation	1,566	0	1,566
Operational expenses of running the regional laboratories	227001 Travel inland	4,890	0	4,890
	227004 Fuel, Lubricants and Oils	1,419	0	1,419
	Total	25,592	0	25,592
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,592	0	25,592
	AIA	0	0	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 11 Strengthening Gulu Regional Forensic Laboratory

	Item	Balance b/f	New Funds	Total
Laboratory supported to carry out forensic analysis and investigations	223001 Property Expenses	3,950	0	3,950
	223004 Guard and Security services	4,698	0	4,698
Preservation of exhibits collected in the regions for proper storage before analysis	223006 Water	2,370	0	2,370
	224003 Classified Expenditure	5,246	0	5,246
Operational expenses of running the regional laboratory	227001 Travel inland	2,230	0	2,230
	227004 Fuel, Lubricants and Oils	1,580	0	1,580
	Total	20,074	0	20,074
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,074	0	20,074
	AIA	0	0	0

Output: 12 Strengthening Moroto Regional Forensic Laboratory

	Item	Balance b/f	New Funds	Total
Laboratory supported to carry out forensic analysis and investigations	223001 Property Expenses	2,370	0	2,370
	223004 Guard and Security services	2,502	0	2,502
Preservation of exhibits collected in the regions for proper storage before analysis.	223006 Water	1,580	0	1,580
	227001 Travel inland	2,775	0	2,775
Operational expenses of running the regional laboratory	Total	9,227	0	9,227
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,227	0	9,227
	AIA	0	0	0

Vote:305 Directorate of Government Analytical Laboratory

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Office of the Director (Administration and Support Services)

Outputs Provided

Output: 03 Coordination, Monitoring and Supervision

Directorate departments coordinated and provided with advisory support	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	94,471	0	94,471
	211103 Allowances (Inc. Casuals, Temporary)	422	0	422
Directorate programs and projects monitored	212102 Pension for General Civil Service	55,091	0	55,091
HIV/AIDS, Gender and Equity and cross cutting issues integrated in the Directorate programs and activities	213001 Medical expenses (To employees)	13,916	0	13,916
	213002 Incapacity, death benefits and funeral expenses	24,250	0	24,250
	221002 Workshops and Seminars	1,160	0	1,160
Performance management carried out	221004 Recruitment Expenses	25,280	0	25,280
Service delivery standards adhered to	221007 Books, Periodicals & Newspapers	2,684	0	2,684
	221009 Welfare and Entertainment	7,155	0	7,155
	221011 Printing, Stationery, Photocopying and Binding	15,600	0	15,600
	221012 Small Office Equipment	19,908	0	19,908
	221020 IPPS Recurrent Costs	6,305	0	6,305
	223001 Property Expenses	20,998	0	20,998
	223004 Guard and Security services	39,854	0	39,854
	223006 Water	23,700	0	23,700
	224004 Cleaning and Sanitation	9,554	0	9,554
	227001 Travel inland	22,009	0	22,009
	227002 Travel abroad	28,800	0	28,800
	228001 Maintenance - Civil	15,237	0	15,237
	228002 Maintenance - Vehicles	246,282	0	246,282
	Total	672,675	0	672,675
	Wage Recurrent	94,471	0	94,471
	Non Wage Recurrent	578,204	0	578,204
	AIA	0	0	0

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QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Forensic Evidence and DNA database bill 2015 submitted to Cabinet	221002 Workshops and Seminars	65,750	0	65,750
	221009 Welfare and Entertainment	100	0	100
Monitoring and evaluation field visit to Mbale and Mabarara regional laboratories	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221012 Small Office Equipment	680	0	680
	225001 Consultancy Services- Short term	32,125	0	32,125
	227001 Travel inland	22,986	0	22,986
	Total	123,641	0	123,641
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>123,641</i>	<i>0</i>	<i>123,641</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Financial Management

	Item	Balance b/f	New Funds	Total
Audit queries responded to	221011 Printing, Stationery, Photocopying and Binding	1,600	0	1,600
	221012 Small Office Equipment	400	0	400
Quarter 2 FY 2019/2020 expenditure and revenue reports prepared	221016 IFMS Recurrent costs	13,920	0	13,920
	227004 Fuel, Lubricants and Oils	11,060	0	11,060
	Total	26,980	0	26,980
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,980</i>	<i>0</i>	<i>26,980</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Improved Procurement Management

	Item	Balance b/f	New Funds	Total
Monitoring and evaluation of DGAL Procurements undertaken	221001 Advertising and Public Relations	9,200	0	9,200
	221002 Workshops and Seminars	4,868	0	4,868
Process procurements and call for bids	221009 Welfare and Entertainment	100	0	100
	221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200
	221012 Small Office Equipment	400	0	400
Quarter 2 FY 2019/2020 procurement and disposal reports prepared	227001 Travel inland	12,455	0	12,455
	227004 Fuel, Lubricants and Oils	11,060	0	11,060
	Total	39,283	0	39,283
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>39,283</i>	<i>0</i>	<i>39,283</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	90	0	90
	221002 Workshops and Seminars	2,607	0	2,607
	221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200
	221012 Small Office Equipment	540	0	540
	227001 Travel inland	12,000	0	12,000
	227004 Fuel, Lubricants and Oils	17,538	0	17,538
	Total	33,975	0	33,975
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>33,975</i>	<i>0</i>	<i>33,975</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Criminalistics and Laboratory Services

Outputs Provided

Output: 01 Forensic and General Scientific Services,

	Item	Balance b/f	New Funds	Total
100% response to all court summons				
Analysis of 330 backlog forensic cases done (150 Toxicology, 150 DNA cases, 18 Questioned documents, 11 Ballistics)	211103 Allowances (Inc. Casuals, Temporary)	31,199	0	31,199
	221001 Advertising and Public Relations	14,700	0	14,700
	221003 Staff Training	118,396	0	118,396
Analysis of 375 new cases done (194 Toxicology cases, 150 DNA cases, 12 Questioned documents cases and 19 Ballistics cases)	221007 Books, Periodicals & Newspapers	3,120	0	3,120
	221009 Welfare and Entertainment	147	0	147
Standard operating procedures developed and validated for DNA, Toxicology, Ballistics and Questioned documents laboratories.	221011 Printing, Stationery, Photocopying and Binding	3,120	0	3,120
	221012 Small Office Equipment	1,120	0	1,120
	221017 Subscriptions	29,154	0	29,154
Proficiency tests done for each laboratory in the Criminalistics department (DNA, Toxicology, Ballistics and Questioned documents).	224003 Classified Expenditure	1,044,132	0	1,044,132
	224005 Uniforms, Beddings and Protective Gear	16,698	0	16,698
Periodic performance reports prepared (weekly, monthly, quarterly and annual).	225001 Consultancy Services- Short term	12,018	0	12,018
	227001 Travel inland	10,929	0	10,929
safety audits conducted	227002 Travel abroad	24,128	0	24,128
Quarterly Equipment servicing, maintenance and calibration reports prepared for AAS, HPLC, FTIR, DR6000 and FRED equipment	227004 Fuel, Lubricants and Oils	19,500	0	19,500
	228001 Maintenance - Civil	2,800	0	2,800
	228003 Maintenance – Machinery, Equipment & Furniture	127,883	0	127,883
Quarter 2 Internal system Audit report prepared as per the accreditation road map	Total	1,459,045	0	1,459,045
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,459,045</i>	<i>0</i>	<i>1,459,045</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 02 Scientific, Analytical and Advisory Services

	Item	Balance b/f	New Funds	Total
20 backlog cases of commercial, consumer and illicit products verified for public health concerns and trade analyzed	211103 Allowances (Inc. Casuals, Temporary)	17	0	17
	221001 Advertising and Public Relations	1,443	0	1,443
20 backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	221003 Staff Training	5,010	0	5,010
	221007 Books, Periodicals & Newspapers	400	0	400
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	221012 Small Office Equipment	1,580	0	1,580
75 new cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed	221017 Subscriptions	8,000	0	8,000
	224003 Classified Expenditure	57,403	0	57,403
	224005 Uniforms, Beddings and Protective Gear	3,800	0	3,800
75 new cases of commercial, consumer and illicit products verified for public health concerns and trade analyzed	227001 Travel inland	67,150	0	67,150
	227002 Travel abroad	30,076	0	30,076
	227004 Fuel, Lubricants and Oils	31,600	0	31,600
	228003 Maintenance – Machinery, Equipment & Furniture	44,241	0	44,241
Forensic monitoring of contaminants in environment in key areas of national concern undertaken	Total	254,720	0	254,720
	Wage Recurrent	0	0	0
	Non Wage Recurrent	254,720	0	254,720
	AIA	0	0	0

Development Projects

Project: 0066 Support to Internal Affairs (Government Chemist)

Outputs Provided

Output: 01 Forensic and General Scientific Services,

	Item	Balance b/f	New Funds	Total
Equipment serviced, calibrated and maintained and equipment schedules and records maintained	211102 Contract Staff Salaries	34,950	0	34,950
Staff capacity strengthened through training in specialized forensic fields	212101 Social Security Contributions	3,495	0	3,495
	221003 Staff Training	46,200	0	46,200
Proficiency tests undertaken in all labs	224003 Classified Expenditure	373,374	0	373,374
Standard Operating procedures developed and validated	227002 Travel abroad	100,500	0	100,500
	228003 Maintenance – Machinery, Equipment & Furniture	304,850	0	304,850
	Total	863,369	0	863,369
	GoU Development	863,369	0	863,369
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Capital Purchases				
Output: 72 Government Buildings and Administrative Infrastructure				
100% Designing of plans for proposed DNA data bank infrastructure building done.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	1,845,558	0	1,845,558
Construction of phase one of DNA infrastructure building begins	Total	1,845,558	0	1,845,558
	GoU Development	1,845,558	0	1,845,558
	External Financing	0	0	0
	AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software				
Initiation of digitalizing of case backlog and records at the main laboratory.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	386,274	0	386,274
Delivery of computers for main laboratory.	Total	386,274	0	386,274
	GoU Development	386,274	0	386,274
	External Financing	0	0	0
	AIA	0	0	0
Output: 77 Purchase of Specialised Machinery & Equipment				
Acquire specialized machinery for equipping the main and regional forensic laboratories. (Cold room,Comparison Microscope, Autotitrimeter)	Item	Balance b/f	New Funds	Total
	312207 Classified Assets	2,188,966	0	2,188,966
	Total	2,188,966	0	2,188,966
	GoU Development	2,188,966	0	2,188,966
	External Financing	0	0	0
	AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Acquire furniture for furnishing and fitting of main lab, Mbale and Mbarara regional laboratories	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	67,000	0	67,000
	Total	67,000	0	67,000
	GoU Development	67,000	0	67,000
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	8,063,318	0	8,063,318
	Wage Recurrent	94,471	0	94,471
	Non Wage Recurrent	2,617,680	0	2,617,680
	GoU Development	5,351,167	0	5,351,167
	External Financing	0	0	0
	AIA	0	0	0