

# 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 (UShs Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.334	0.333	0.303	25.0%	22.7%	90.9%
	Non Wage	8.805	2.540	1.586	28.9%	18.0%	62.4%
Dev.	GoU	15.944	11.543	0.612	72.4%	3.8%	5.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>26.083</b>	<b>14.416</b>	<b>2.502</b>	<b>55.3%</b>	<b>9.6%</b>	<b>17.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>26.083</b>	<b>14.416</b>	<b>2.502</b>	<b>55.3%</b>	<b>9.6%</b>	<b>17.4%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>26.083</b>	<b>14.416</b>	<b>2.502</b>	<b>55.3%</b>	<b>9.6%</b>	<b>17.4%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>26.083</b>	<b>14.416</b>	<b>2.502</b>	<b>55.3%</b>	<b>9.6%</b>	<b>17.4%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>26.083</b>	<b>14.416</b>	<b>2.502</b>	<b>55.3%</b>	<b>9.6%</b>	<b>17.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1213 Forensic and General Scientific Services.	26.08	14.42	2.50	55.3%	9.6%	17.4%
<b>Total for Vote</b>	<b>26.08</b>	<b>14.42</b>	<b>2.50</b>	<b>55.3%</b>	<b>9.6%</b>	<b>17.4%</b>

### 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 Ministry of Public Service were submitted to Public Service Commission 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 uncondusive 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.

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

<i>(i) Major unspent balances</i>
<b>Programs , Projects</b>
<b>Program 1213 Forensic and General Scientific Services.</b>

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## QUARTER 1: Highlights of Vote Performance

<b>0.029 Bn Shs</b>	<b>SubProgram/Project :02 Regional Forensic Laboratories</b>
	Reason: Payments are yet to be effected
<b>Items</b>	
<b>16,120,000.000 UShs</b>	224003 Classified Expenditure
	Reason: Payments are yet to be effected
<b>5,270,000.000 UShs</b>	223006 Water
	Reason: Payments are yet to be effected
<b>4,772,430.000 UShs</b>	223001 Property Expenses
	Reason: Payments are yet to be effected
<b>3,145,000.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Payments are yet to be effected
<b>0.227 Bn Shs</b>	<b>SubProgram/Project :04 Office of the Director (Administration and Support Services)</b>
	Reason: Payments are yet to be effected
<b>Items</b>	
<b>93,310,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Payments are yet to be effected
<b>52,598,915.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Payments are yet to be effected
<b>27,021,762.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Payments are yet to be effected
<b>9,300,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Payments are yet to be effected
<b>9,200,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payments are yet to be effected
<b>0.220 Bn Shs</b>	<b>SubProgram/Project :05 Criminalistics and Laboratory Services</b>
	Reason: Payments are yet to be effected.
	Interruption by the lock down and closure of the airport due to the outbreak of the COVID-19 Pandemic
<b>Items</b>	
<b>71,355,000.000 UShs</b>	221003 Staff Training
	Reason: Interrupted by the lock down and closure of the airport due to the outbreak of the COVID-19 Pandemic
<b>62,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Payments are yet to be effected
<b>40,259,598.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)

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## QUARTER 1: Highlights of Vote Performance

Reason: Payments are yet to be effected		
20,783,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Payments are yet to be effected		
11,470,000.000 UShs	224005	Uniforms, Beddings and Protective Gear
Reason: Payments are yet to be effected		
0.263 Bn Shs	SubProgram/Project :06 Quality and Chemical Verification Services	
Reason: Payments are yet to be effected		
Items		
195,150,100.000 UShs	224003	Classified Expenditure
Reason: Payments are yet to be effected upon delivery		
51,594,720.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
Reason: Payments are yet to be effected		
7,551,100.000 UShs	228001	Maintenance - Civil
Reason: Payments are yet to be effected		
5,000,000.000 UShs	221003	Staff Training
Reason: Payments are yet to be effected		
3,544,401.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Payments are yet to be effected		
10.930 Bn Shs	SubProgram/Project :1642 Retooling for Directorate of Government Analytical Laboratory	
Reason: Payments to be effected upon delivery		
Items		
8,465,000,000.000 UShs	312101	Non-Residential Buildings
Reason: Awaiting approval of Designs by KCCA.		
1,190,250,000.000 UShs	312207	Classified Assets
Reason: Payments to be effected upon delivery		
800,000,000.000 UShs	312201	Transport Equipment
Reason: Payments to be effected upon delivery		
195,409,388.000 UShs	224003	Classified Expenditure
Reason: Payments to be effected upon delivery		
125,685,000.000 UShs	312213	ICT Equipment
Reason: Payments to be effected upon delivery		
(ii) Expenditures in excess of the original approved budget		

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## QUARTER 1: 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 2020/21	Actuals By END Q1
Percentage of backlog cases analyzed	Percentage	37.5%	13.8%

Table V2.2: Key Vote Output Indicators\*

Programme : 13 Forensic and General Scientific Services.			
Sub Programme : 05 Criminalistics and Laboratory Services			
KeyOutPut : 01 Forensic and General Scientific Services,			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of casebacklog analysed as forensic evidence	Percentage	37.5%	13.8%
Average time taken to conclude forensic investigations (Days)	Number	30	30
Sub Programme : 06 Quality and Chemical Verification Services			
KeyOutPut : 02 Scientific, Analytical and Advisory Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of commercial products verified	Number	510	104
No. of forensic studies carried out contaminants in water and food	Number	430	87
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	Number	3	0

### Performance highlights for the Quarter

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## QUARTER 1: Highlights of Vote Performance

1. DGAL analyzed and reported 534 new cases of the 678 cases received as at Quarter One of the FY 2020/2021. 78.7% of the target achieved
2. DGAL analyzed and reported 289 backlog cases in Quarter Four. 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. There was 100% court attendance with 03 court summons attended from the 03 received.
4. Response to the recent fire at Makerere University- Ivory Tower to collect information and evidence to ascertain the cause of the fire outbreak.
5. Validated 2 methods; Ochratoxin A in coffee and Ethyl acetate method for analysis of pesticides in vegetables and fruits by Pesticide Residue Lab.
6. Method validation and training for water and environment lab inclusive of determination of Limit Of Detection (LOD) and repeatability took place between 14th -18th September 2020. These Quality Control trainings help DGAL test how the method for analysis is performing to ensure consistent and quality results. It also tests analysts and validates the method for analysis.
7. UGX 85,655,000 was collected as Non-Tax Revenue (NTR) for Quarter one from Quality and Chemical Verification fees, DNA fees, Toxicology fees, Questioned Documents and the Sale of Boarded off items.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1213 Forensic and General Scientific Services.</b>	<b>26.08</b>	<b>14.42</b>	<b>2.50</b>	<b>55.3%</b>	<b>9.6%</b>	<b>17.4%</b>
<i>Class: Outputs Provided</i>	<b>12.26</b>	<b>3.82</b>	<b>2.50</b>	<b>31.1%</b>	<b>20.4%</b>	<b>65.5%</b>
121301 Forensic and General Scientific Services,	6.91	2.40	1.65	34.7%	23.8%	68.5%
121302 Scientific, Analytical and Advisory Services	1.60	0.46	0.19	28.6%	12.2%	42.6%
121303 Coordination, Monitoring and Supervision	2.70	0.71	0.54	26.1%	19.9%	76.2%
121305 Policy, Planning and Budgeting	0.47	0.10	0.02	21.7%	4.1%	18.8%
121306 Financial Management	0.10	0.02	0.02	23.5%	17.7%	75.3%
121307 Improved Procurement Management	0.16	0.03	0.02	19.2%	11.7%	60.8%
121308 Improved Internal Audit	0.09	0.03	0.03	29.8%	29.8%	100.0%
121309 Strengthening Mbale Regional Forensic Laboratory	0.12	0.04	0.02	31.0%	14.3%	46.1%
121310 Strengthening Mbarara Regional Forensic Laboratory	0.06	0.02	0.01	31.0%	21.8%	70.2%
121311 Strengthening Gulu Regional Forensic Laboratory	0.03	0.01	0.01	31.0%	23.1%	74.6%
121312 Strengthening Moroto Regional Forensic Laboratory	0.02	0.00	0.00	26.6%	22.5%	84.4%
<i>Class: Capital Purchases</i>	<b>13.83</b>	<b>10.60</b>	<b>0.00</b>	<b>76.7%</b>	<b>0.0%</b>	<b>0.0%</b>
121372 Government Buildings and Administrative Infrastructure	8.63	8.47	0.00	98.1%	0.0%	0.0%
121375 Purchase of Motor Vehicles and Other Transport Equipment	0.80	0.80	0.00	100.0%	0.0%	0.0%
121376 Purchase of Office and ICT Equipment, including Software	0.36	0.13	0.00	35.0%	0.0%	0.0%
121377 Purchase of Specialised Machinery & Equipment	3.97	1.19	0.00	30.0%	0.0%	0.0%
121378 Purchase of Office and Residential Furniture and Fittings	0.08	0.02	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>26.08</b>	<b>14.42</b>	<b>2.50</b>	<b>55.3%</b>	<b>9.6%</b>	<b>17.4%</b>

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: Highlights of Vote Performance

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>12.26</b>	<b>3.82</b>	<b>2.50</b>	31.1%	20.4%	65.5%
211101 General Staff Salaries	1.33	0.33	0.30	25.0%	22.7%	90.9%
211103 Allowances (Inc. Casuals, Temporary)	0.62	0.19	0.15	31.0%	24.6%	79.2%
212102 Pension for General Civil Service	0.12	0.03	0.00	25.0%	2.6%	10.4%
213001 Medical expenses (To employees)	0.03	0.01	0.00	31.0%	9.7%	31.2%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	31.0%	20.5%	66.2%
221001 Advertising and Public Relations	0.04	0.01	0.00	31.0%	0.0%	0.0%
221002 Workshops and Seminars	0.30	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.51	0.16	0.06	31.7%	11.0%	34.7%
221004 Recruitment Expenses	0.03	0.01	0.01	31.0%	18.5%	59.7%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	31.0%	31.0%	100.0%
221009 Welfare and Entertainment	0.06	0.02	0.02	31.0%	31.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.10	0.06	31.9%	20.9%	65.5%
221012 Small Office Equipment	0.05	0.02	0.01	31.0%	19.6%	63.3%
221016 IFMS Recurrent costs	0.05	0.01	0.01	31.0%	25.0%	80.6%
221017 Subscriptions	0.08	0.02	0.02	31.0%	29.1%	93.8%
221020 IPPS Recurrent Costs	0.05	0.01	0.01	31.0%	27.8%	89.6%
223001 Property Expenses	0.03	0.00	0.00	17.1%	0.0%	0.0%
223004 Guard and Security services	0.07	0.02	0.01	31.0%	19.8%	63.8%
223005 Electricity	0.20	0.06	0.06	31.0%	31.0%	100.0%
223006 Water	0.03	0.01	0.00	31.0%	0.0%	0.0%
224003 Classified Expenditure	5.84	2.11	1.50	36.1%	25.7%	71.1%
224004 Cleaning and Sanitation	0.05	0.01	0.01	31.0%	14.4%	46.5%
224005 Uniforms, Beddings and Protective Gear	0.08	0.03	0.01	31.0%	17.0%	54.9%
225001 Consultancy Services- Short term	0.46	0.14	0.01	30.7%	1.1%	3.6%
227001 Travel inland	0.32	0.10	0.09	31.0%	27.9%	90.1%
227002 Travel abroad	0.31	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.30	0.10	0.10	34.7%	34.7%	100.0%
228001 Maintenance - Civil	0.05	0.02	0.01	31.0%	15.9%	51.3%
228002 Maintenance - Vehicles	0.20	0.06	0.01	31.0%	4.7%	15.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.71	0.20	0.02	28.4%	2.3%	8.1%
<b>Class: Capital Purchases</b>	<b>13.83</b>	<b>10.60</b>	<b>0.00</b>	76.7%	0.0%	0.0%
312101 Non-Residential Buildings	8.63	8.47	0.00	98.1%	0.0%	0.0%
312201 Transport Equipment	0.80	0.80	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.02	0.00	25.0%	0.0%	0.0%
312207 Classified Assets	3.97	1.19	0.00	30.0%	0.0%	0.0%
312213 ICT Equipment	0.36	0.13	0.00	35.0%	0.0%	0.0%

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: Highlights of Vote Performance

<b>Total for Vote</b>	<b>26.08</b>	<b>14.42</b>	<b>2.50</b>	55.3%	9.6%	17.4%
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**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1213 Forensic and General Scientific Services.</b>	<b>26.08</b>	<b>14.42</b>	<b>2.50</b>	<b>55.3%</b>	<b>9.6%</b>	<b>17.4%</b>
<i>Recurrent SubProgrammes</i>						
02 Regional Forensic Laboratories	0.23	0.07	<b>0.04</b>	30.7%	18.0%	58.6%
04 Office of the Director (Administration and Support Services)	3.51	0.89	<b>0.62</b>	25.3%	17.6%	69.9%
05 Criminalistics and Laboratory Services	4.80	1.46	<b>1.03</b>	30.4%	21.6%	70.9%
06 Quality and Chemical Verification Services	1.60	0.46	<b>0.19</b>	28.6%	12.2%	42.6%
<i>Development Projects</i>						
1642 Retooling for Directorate of Government Analytical Laboratory	15.94	11.54	<b>0.61</b>	72.4%	3.8%	5.3%
<b>Total for Vote</b>	<b>26.08</b>	<b>14.42</b>	<b>2.50</b>	<b>55.3%</b>	<b>9.6%</b>	<b>17.4%</b>

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

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

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. Operational expenses of running the regional laboratories Preservation of exhibits collected in the regions for proper storage before analysis.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	5,096
		223004 Guard and Security services	3,844
		223005 Electricity	2,232
		224004 Cleaning and Sanitation	575
		227001 Travel inland	2,282
		227004 Fuel, Lubricants and Oils	3,732
<b>Total</b>			<b>17,761</b>
Wage Recurrent			0
Non Wage Recurrent			17,761
AIA			0

#### Reasons for Variation in performance

There was no variation

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

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. Operational expenses of running the regional laboratories Preservation of exhibits collected in the regions for proper storage before analysis.	Item	Spent
		223004 Guard and Security services	3,720
		223005 Electricity	2,480
		227001 Travel inland	3,100
		227004 Fuel, Lubricants and Oils	3,100
<b>Total</b>			<b>12,400</b>
Wage Recurrent			0
Non Wage Recurrent			12,400
AIA			0

#### Reasons for Variation in performance

There was no variation

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

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. Operational expenses of running the regional laboratories Preservation of exhibits collected in the regions for proper storage before analysis.	Item	Spent
		223004 Guard and Security services	3,856
		223005 Electricity	1,240
		227001 Travel inland	1,550
		227004 Fuel, Lubricants and Oils	620



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## 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
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### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>7,266</b>
Wage Recurrent	0
Non Wage Recurrent	7,266
<i>AIA</i>	0

### Output: 12 Strengthening Moroto Regional Forensic Laboratory

Item	Spent
223004 Guard and Security services	982
223005 Electricity	1,240
227001 Travel inland	1,872

### Reasons for Variation in performance

<b>Total</b>	<b>4,094</b>
Wage Recurrent	0
Non Wage Recurrent	4,094
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>41,522</b>
Wage Recurrent	0
Non Wage Recurrent	41,522
<i>AIA</i>	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 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
Directorate departments coordinated and provided with advisory support	Directorate departments coordinated and provided with advisory support	<b>Item</b>	<b>Spent</b>
Directorate programs and projects monitored	Directorate programs and projects monitored	211101 General Staff Salaries	303,149
Staff structure of the Directorate reviewed by HR.	Review of DGAL staff structure and Job specifications and job descriptions was done. A report is being prepared and will be submitted to the Ministry by October 31st 2020.	211103 Allowances (Inc. Casuals, Temporary)	31,293
Staff sensitized on the various human resource issues.		212102 Pension for General Civil Service	3,141
		213001 Medical expenses (To employees)	2,923
		213002 Incapacity, death benefits and funeral expenses	6,157
		221004 Recruitment Expenses	5,920
Performance appraisal conducted	36 Staff trained in performance planning.	221007 Books, Periodicals & Newspapers	2,480
IPPS maintained and managed	IPPS maintained and managed	221009 Welfare and Entertainment	9,300
Result Oriented Management Workshop held.	N/A	221011 Printing, Stationery, Photocopying and Binding	31,000
Training plan developed	N/A	221012 Small Office Equipment	3,914
Gender and Equity issues integrated into DGAL Programs	One day gender based planning training for all DGAL staff organized and held. It was noted that DGAL has to prioritize resource allocation to gender and equity issues and should ensure gender disaggregation of case reports.	221017 Subscriptions	1,550
HIV/AIDS intervention activities integrated into DGAL programs	Provision of free male condoms to DGAL staff and clientele was done in August 2020 of the FY.	221020 IPPS Recurrent Costs	13,330
	Proper disposal of laboratory waste (hazardous waste) done by July 2020 to ensure safety of the environment.	223004 Guard and Security services	1,817
		223005 Electricity	53,630
		224004 Cleaning and Sanitation	6,348
		227001 Travel inland	14,310
		227004 Fuel, Lubricants and Oils	37,831
		228002 Maintenance - Vehicles	9,401
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>537,494</b>
There was no variation		Wage Recurrent	303,149
		Non Wage Recurrent	234,345
		<i>AIA</i>	0

**Output: 05 Policy, Planning and Budgeting**

# 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
BFP FY 2021/2022 Prepared	N/A	<b>Item</b>	<b>Spent</b>
DGAL Operations monitored	Monitoring and Evaluation Visits were made to Mbale and Mbarara. It was noted that there is need to prioritize renovation work at Mbale laboratory for the FY 2021/2022 budget and need to address issues of staffing at the laboratories	211103 Allowances (Inc. Casuals, Temporary)	2,170
Ministerial Policy Statement FY 2021/2022 prepared		221009 Welfare and Entertainment	2,015
Quarterly progress reports for FY 2020/2021 prepared		221012 Small Office Equipment	310
Business Continuity Strategy for DGAL developed	N/A	227001 Travel inland	9,506
Data management framework for DGAL developed	Prepared and submitted Quarter 4 FY 2019/2020 performance progress report to Ministry of Finance, Planning and Economic Development by 31st August 2020	227004 Fuel, Lubricants and Oils	4,960
Communication and Partnership framework for DGAL developed			
Policy for Forensic Evidence and DNA Database developed			
Regulatory Impact Assessment and Policy for National Poison Information Management finalized	Procurement for consultant for development of the DGAL Business Continuity Strategy initiated		
	N/A		
	N/A		
	Procurement for consultant for the Issues Paper and Concept Note for the Policy on Forensic Evidence and DNA database initiated.		
	Regulatory Impact Assessment and Policy for National Poison Information Management in progress		

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>18,961</b>
Wage Recurrent	0
Non Wage Recurrent	18,961
<i>AIA</i>	0

### Output: 06 Financial Management

Audit queries responded to	Audit queries responded to Quarter 4 FY 2019/20 expenditure and revenue reports prepared	<b>Item</b>	<b>Spent</b>
Preparation of final accounts for FY 2020/21		211103 Allowances (Inc. Casuals, Temporary)	1,550
Quarterly Expenditure and Revenue reports prepared.		221012 Small Office Equipment	310
		221016 IFMS Recurrent costs	12,000
		227004 Fuel, Lubricants and Oils	4,340

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>18,200</b>
Wage Recurrent	0
Non Wage Recurrent	18,200
<i>AIA</i>	0

### Output: 07 Improved Procurement 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
Monitoring and Evaluation of DGAL Procurements undertaken.	Monitoring and evaluation visits to ensure delivery of the furniture and fittings for DGAL regional forensic laboratories was done by the Procurement Office .	<b>Item</b>	<b>Spent</b>
Process Procurements and call for bids	Refresher training for user departments and contracts committee on Procurement was held.	211103 Allowances (Inc. Casuals, Temporary)	1,550
Procurement and Disposal Plan FY 2021/22 prepared	Prepared final DGAL Procurement and disposal Plan FY 2020/2021 by 31st July 2020 and submitted to DGAL Top Management and PPDA.	221009 Welfare and Entertainment	1,240
Quarterly Procurement and disposal reports FY 2020/2021 prepared	Prepared Quarter 4 FY 2019/2020 procurement and disposal reports and submitted to PPDA by 31st July 2020	221011 Printing, Stationery, Photocopying and Binding	720
		221012 Small Office Equipment	310
		227001 Travel inland	9,920
		227004 Fuel, Lubricants and Oils	4,340

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>18,080</b>
Wage Recurrent	0
Non Wage Recurrent	18,080
<b>AIA</b>	<b>0</b>

### Output: 08 Improved Internal Audit

Quarterly audit reports produced.	Quarter 4 FY 2019/2020 audit report prepared and submitted.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,860
		221009 Welfare and Entertainment	775
		221011 Printing, Stationery, Photocopying and Binding	930
		221012 Small Office Equipment	310
		221017 Subscriptions	620
		227001 Travel inland	6,200
		227004 Fuel, Lubricants and Oils	15,810

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>26,505</b>
Wage Recurrent	0
Non Wage Recurrent	26,505
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>619,241</b>
Wage Recurrent	303,149
Non Wage Recurrent	316,092
<b>AIA</b>	<b>0</b>

### 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
<b>Subprogram: 05 Criminalistics and Laboratory Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Forensic and General Scientific Services,</b>			
1128 new forensic cases analysed	368 new cases were analyzed and reported. 130% of the target achieved.	<b>Item</b>	<b>Spent</b>
Case backlog reduced (1062 backlog cases analyzed)	247 backlog forensic cases were analyzed and reported. 92.8% of the target achieved.	211103 Allowances (Inc. Casuals, Temporary)	53,050
Response to crime scenes improved	Response to the recent fire at Makerere University- Ivory Tower to collect information and evidence to ascertain the cause of the fire outbreak.	221003 Staff Training	37,145
Laboratory Management Information System (LIMS) operationalized.	The envisaged activity was not done due to the delayed delivery of the LIMS software system.	221007 Books, Periodicals & Newspapers	2,480
Staff trained in new analytical methods	The envisaged activity was interrupted by the lockdown and closure of the airport due to the outbreak of the COVID-19 Pandemic as the trainers could not fly-in into the country.	221009 Welfare and Entertainment	2,263
Scientific Analytical Equipment serviced and calibrated	Procurement for the servicing and calibration of ABIS, Comparison microscope, GCMS, LCMS, Genetic Analyzers initiated	221011 Printing, Stationery, Photocopying and Binding	1,370
Expert witness provided to court (100% response to all court summons)	All the 02 court summon received have been attended to. Reports are on file and will be submitted to PS/MIA by October 31st 2020 100% of the target achieved.	221012 Small Office Equipment	930
Exhibits and reports delivered to regional forensic laboratories	Exhibits and reports at DGAL delivered to regional forensic laboratories by September 2020 after analysis is done at the main laboratory.	221017 Subscriptions	14,490
Scope of forensic services widened to include animal forensics	N/A	224003 Classified Expenditure	883,330
One study to generate allelic frequency for Ugandan Population undertaken	Concept Note and Proposal for generation of a Ugandan Allelic Frequency data was prepared and submitted to DGAL Top Management	224005 Uniforms, Beddings and Protective Gear	1,550
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	13,518
		227004 Fuel, Lubricants and Oils	15,500
		228001 Maintenance - Civil	3,100

### Reasons for Variation in performance

# 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
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Court attendance has been affected by the COVID-19 outbreak and the court summons received have reduced.

Interruption in analysis due to the delay in delivery of laboratory reagents, chemicals and consumables due to the COVID-19 Pandemic

New cases received were more than the envisaged forensic cases received in Q1.

Improved funding of laboratory chemicals, reagents and consumables

The envisaged activity was interrupted by the lockdown and closure of the airport due to the outbreak of the COVID-19 Pandemic as the trainers could not fly-in into the country.

The envisaged activity was not done due to the delayed delivery of the LIMS software system.

There was no variation

<b>Total</b>	<b>1,033,727</b>
Wage Recurrent	0
Non Wage Recurrent	1,033,727
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,033,727</b>
Wage Recurrent	0
Non Wage Recurrent	1,033,727
<i>AIA</i>	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: 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
510 new cases of Commercial, consumer and illicit products analyzed and verified	104 new cases of commercial and illicit products verified and analyzed. 78.1% of the target achieved.	<b>Item</b>	<b>Spent</b>
430 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed.	87 new cases of forensic monitoring to support safeguards for public health, food and environmental safety. 80.5% of target achieved.	211103 Allowances (Inc. Casuals, Temporary)	62,000
3 studies for forensic monitoring of contaminants in the environment conducted		221003 Staff Training	18,870
Standard Operating Procedures drafted	N/A	221009 Welfare and Entertainment	3,100
50 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed	Two Technical Method procedures were drafted by the Microbiology lab.	221011 Printing, Stationery, Photocopying and Binding	12,576
Proficiency tests undertaken	22 backlog cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed. 169% of target achieved.	221012 Small Office Equipment	3,721
Staff trained in analytical methods	Testing on 2 Quality Control samples for honey and tomatoes undertaken. These Quality Control tests help DGAL test how the method for analysis is performing to ensure consistent and quality results. It also tests analysts and validates the method for analysis.	221017 Subscriptions	6,200
Equipment serviced and calibrated	Validated 2 methods; Ochratoxin A in coffee and Ethyl acetate method for analysis of pesticides in vegetables and fruits by Pesticide Residue Lab.	224003 Classified Expenditure	21,850
	Method validation and training for water and environment lab inclusive of determination of Limit Of Detection (LOD) and repeatability took place between 14th -18th September 2020. These Quality Control trainings help DGAL test how the method for analysis is performing to ensure consistent and quality results. It also tests analysts and validates the method for analysis.	224005 Uniforms, Beddings and Protective Gear	12,400
	Analytical balances serviced and calibrated.	227001 Travel inland	26,322
		227004 Fuel, Lubricants and Oils	12,400
		228001 Maintenance - Civil	4,849
		228003 Maintenance – Machinery, Equipment & Furniture	10,405

### Reasons for Variation in performance

# 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
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Food Analysis Performance Assessment Scheme samples are not yet delivered to DGAL.

17th Southern African Development Community Corporation in Measurement traceability (SADCMET) proficiency tests delayed due to service providers for the equipment not being available.

Improved and timely delivery of laboratory reagents, chemicals and consumables.

Interruption in the normal working hours due to the COVID-19 Pandemic mostly in the month of July 2020.

Review process of the procedures is ongoing within the Microbiology division before submission to the Head of Department Quality and Chemical Verification

There was no variation

<b>Total</b>	<b>194,693</b>
Wage Recurrent	0
Non Wage Recurrent	194,693
AIA	0
<b>Total For SubProgramme</b>	<b>194,693</b>
Wage Recurrent	0
Non Wage Recurrent	194,693
AIA	0

### Development Projects

#### Project: 1642 Retooling for Directorate of Government Analytical Laboratory

##### Outputs Provided

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

Staff trained in scientific analytical methodsQuality Management systems improved. 02 Laboratories accredited Equipment serviced, calibrated and maintained	The envisaged activity was interrupted by the lockdown and closure of the airport due to the outbreak of the COVID-19 Pandemic as the trainers could not fly-in into the country. The envisaged activity was interrupted by the lockdown and closure of the airport due to the outbreak of the COVID-19 Pandemic as the trainers could not fly-in into the country.  Draft Standard Operating Procedures for; Standard Operating Procedures, Extraction of paint samples, four ballistics work instruments developed awaiting approval from Heads of Departments Contracts signed for calibration, servicing and maintenance of assorted laboratory equipment (GC-MS/MS, HPLC, Fourier transmission infrared Spectrophotometer and Aim microscope, Fibertherm and Kjeldahl Digestion System); awaiting service completion.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	12,000
		224003 Classified Expenditure	594,496
		228003 Maintenance – Machinery, Equipment & Furniture	6,000



# 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
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### Reasons for Variation in performance

The envisaged activity was interrupted by the lock down and closure of the airport due to the outbreak of the COVID-19 Pandemic as the trainers could not fly-in into the country.

The envisaged activity was interrupted by the lockdown and closure of the airport due to the outbreak of the COVID-19 Pandemic as the trainers could not fly-in into the country.

There was no variation

	<b>Total</b>	<b>612,496</b>
	GoU Development	612,496
	External Financing	0
	AIA	0
<i>Capital Purchases</i>		
	<b>Total For SubProgramme</b>	<b>612,496</b>
	GoU Development	612,496
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>2,501,678</b>
	Wage Recurrent	303,149
	Non Wage Recurrent	1,586,033
	GoU Development	612,496
	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	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. Operational expenses of running the regional laboratories	221011 Printing, Stationery, Photocopying and Binding	5,096
Operational expenses of running the regional laboratories	Preservation of exhibits collected in the regions for proper storage before analysis.	223004 Guard and Security services	3,844
Preservation of exhibits collected in the regions for proper storage before analysis.		223005 Electricity	2,232
		224004 Cleaning and Sanitation	575
		227001 Travel inland	2,282
		227004 Fuel, Lubricants and Oils	3,732

**Reasons for Variation in performance**

There was no variation

<b>Total</b>	<b>17,761</b>
Wage Recurrent	0
Non Wage Recurrent	17,761
<i>AIA</i>	0

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

		Item	Spent
Laboratory supported to carry out forensic analysis and investigations.	Laboratory supported to carry out forensic analysis and investigations. Operational expenses of running the regional laboratories	223004 Guard and Security services	3,720
Operational expenses of running the regional laboratories	Preservation of exhibits collected in the regions for proper storage before analysis.	223005 Electricity	2,480
Preservation of exhibits collected in the regions for proper storage before analysis.		227001 Travel inland	3,100
		227004 Fuel, Lubricants and Oils	3,100

**Reasons for Variation in performance**

There was no variation

<b>Total</b>	<b>12,400</b>
Wage Recurrent	0
Non Wage Recurrent	12,400
<i>AIA</i>	0

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

		Item	Spent
Laboratory supported to carry out forensic analysis and investigations.	Laboratory supported to carry out forensic analysis and investigations. Operational expenses of running the regional laboratories	223004 Guard and Security services	3,856
Operational expenses of running the regional laboratories	Preservation of exhibits collected in the regions for proper storage before analysis.	223005 Electricity	1,240
Preservation of exhibits collected in the regions for proper storage before analysis.		227001 Travel inland	1,550
		227004 Fuel, Lubricants and Oils	620

**Reasons for Variation in performance**

# 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
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There was no variation

**Total 7,266**

Wage Recurrent 0

Non Wage Recurrent 7,266

AIA 0

### Output: 12 Strengthening Moroto Regional Forensic Laboratory

Item	Spent
223004 Guard and Security services	982
223005 Electricity	1,240
227001 Travel inland	1,872

### Reasons for Variation in performance

**Total 4,094**

Wage Recurrent 0

Non Wage Recurrent 4,094

AIA 0

**Total For SubProgramme 41,522**

Wage Recurrent 0

Non Wage Recurrent 41,522

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	UShs Thousand
Directorate departments coordinated and provided with advisory support	Directorate departments coordinated and provided with advisory support	<b>Item</b>	<b>Spent</b>
Directorate programs and projects monitored	Directorate programs and projects monitored	211101 General Staff Salaries	303,149
Review of DGAL staff structureA work shop to train staff in performance planing.IPPS maintained and managedN/AN/AGender and Equity issues integrated into DGAL programs.	Review of DGAL staff structure and Job specifications and job descriptions was done. A report is being prepared and will be submitted to the Ministry by October 31st 2020.	211103 Allowances (Inc. Casuals, Temporary)	31,293
One day gender based planning training for all DGAL staff organized and held.HIV/AIDS, Gender and Equity and cross cutting issues integrated in the Directorate programs and activities.	36 Staff trained in performance planning. IPPS maintained and managed N/A	212102 Pension for General Civil Service	3,141
Routine counselling and psychological support provided to all DGAL staff.	N/A	213001 Medical expenses (To employees)	2,923
	One day gender based planning training for all DGAL staff organized and held. It was noted that DGAL has to prioritize resource allocation to gender and equity issues and should ensure gender disaggregation of case reports. Provision of free male condoms to DGAL staff and clientele was done in August 2020 of the FY. Proper disposal of laboratory waste (hazardous waste) done by July 2020 to ensure safety of the environment.	213002 Incapacity, death benefits and funeral expenses	6,157
		221004 Recruitment Expenses	5,920
		221007 Books, Periodicals & Newspapers	2,480
		221009 Welfare and Entertainment	9,300
		221011 Printing, Stationery, Photocopying and Binding	31,000
		221012 Small Office Equipment	3,914
		221017 Subscriptions	1,550
		221020 IPPS Recurrent Costs	13,330
		223004 Guard and Security services	1,817
		223005 Electricity	53,630
		224004 Cleaning and Sanitation	6,348
		227001 Travel inland	14,310
		227004 Fuel, Lubricants and Oils	37,831
		228002 Maintenance - Vehicles	9,401
<b>Reasons for Variation in performance</b>			
There was no variation			
		<b>Total</b>	<b>537,494</b>
		Wage Recurrent	303,149
		Non Wage Recurrent	234,345
		<b>AIA</b>	<b>0</b>

**Output: 05 Policy, Planning and Budgeting**

# 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
N/A Monitoring and Evaluation visit to Mbale and Mbarara regional laboratories	N/A	<b>Item</b>	<b>Spent</b>
Quarter 4 FY 2019/2020 performance progress report	Monitoring and Evaluation Visits were made to Mbale and Mbarara. It was noted that there is need to prioritize renovation work at Mbale laboratory for the FY 2021/2022 budget and need to address issues of staffing at the laboratories	211103 Allowances (Inc. Casuals, Temporary)	2,170
prepared Procurement for consultant for development of the DGAL Business Continuity Strategy	N/A	221009 Welfare and Entertainment	2,015
initiated N/A	Prepared and submitted Quarter 4 FY 2019/2020 performance progress report to Ministry of Finance, Planning and Economic Development by 31st August 2020	221012 Small Office Equipment	310
Procurement for consultant for the Issues Paper and Concept Note for the Policy on Forensic Evidence and DNA database initiated.	Regulatory Impact Assessment and Policy for National Poison Information Management finalized	227001 Travel inland	9,506
		227004 Fuel, Lubricants and Oils	4,960
	Procurement for consultant for development of the DGAL Business Continuity Strategy initiated		
	N/A		
	N/A		
	Procurement for consultant for the Issues Paper and Concept Note for the Policy on Forensic Evidence and DNA database initiated.		
	Regulatory Impact Assessment and Policy for National Poison Information Management in progress		

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>18,961</b>
Wage Recurrent	0
Non Wage Recurrent	18,961
<i>AIA</i>	0

### Output: 06 Financial Management

Audit queries responded to	Audit queries responded to Quarter 4 FY 2019/20 expenditure and revenue reports prepared	<b>Item</b>	<b>Spent</b>
Quarter 4 FY 2019/20 expenditure and revenue reports prepared		211103 Allowances (Inc. Casuals, Temporary)	1,550
		221012 Small Office Equipment	310
		221016 IFMS Recurrent costs	12,000
		227004 Fuel, Lubricants and Oils	4,340

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>18,200</b>
Wage Recurrent	0
Non Wage Recurrent	18,200
<i>AIA</i>	0

### Output: 07 Improved Procurement 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	US\$ Thousand
Monitoring and evaluation of DGAL Procurements undertaken.	Monitoring and evaluation visits to ensure delivery of the furniture and fittings for DGAL regional forensic laboratories was done by the Procurement Office .	<b>Item</b>	<b>Spent</b>
Process procurements and call for bids.	Refresher training for user departments and contracts committee on Procurement was held.	211103 Allowances (Inc. Casuals, Temporary)	1,550
Refresher training for user departments and contracts committee on Procurement done	Prepared final DGAL Procurement and disposal Plan FY 2020/2021 by 31st July 2020 and submitted to DGAL Top Management and PPDA.	221009 Welfare and Entertainment	1,240
Procurement and disposal plan FY 2020/2021 prepared and submitted.	Prepared Quarter 4 FY 2019/2020 procurement and disposal reports and submitted to PPDA by 31st July 2020	221011 Printing, Stationery, Photocopying and Binding	720
Quarter 4 FY 2019/2020 procurement and disposal reports prepared		221012 Small Office Equipment	310
		227001 Travel inland	9,920
		227004 Fuel, Lubricants and Oils	4,340
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>18,080</b>
There was no variation		Wage Recurrent	0
		Non Wage Recurrent	18,080
		AIA	0

### Output: 08 Improved Internal Audit

Quarter 4 FY 2019/2020 audit report prepared and submitted.	Quarter 4 FY 2019/2020 audit report prepared and submitted.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,860
		221009 Welfare and Entertainment	775
		221011 Printing, Stationery, Photocopying and Binding	930
		221012 Small Office Equipment	310
		221017 Subscriptions	620
		227001 Travel inland	6,200
		227004 Fuel, Lubricants and Oils	15,810

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>26,505</b>
Wage Recurrent	0
Non Wage Recurrent	26,505
AIA	0
<b>Total For SubProgramme</b>	<b>619,240</b>
Wage Recurrent	303,149
Non Wage Recurrent	316,092
AIA	0

### Recurrent Programmes

### Subprogram: 05 Criminalistics and Laboratory 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	US\$ Thousand
<i>Outputs Provided</i>			
<b>Output: 01 Forensic and General Scientific Services,</b>			
282 new forensic cases analyzed with specific emphasis on SGBV cases266 backlog forensic cases analyzedResponse to crime scenes improvedIn house training on the operationalization of LIMS in all labsGap analysis conducted.	368 new cases were analyzed and reported. 130% of the target achieved. 247 backlog forensic cases were analyzed and reported. 92.8% of the target achieved.	<b>Item</b>	<b>Spent</b>
	Response to the recent fire at Makerere University- Ivory Tower to collect information and evidence to ascertain the cause of the fire outbreak.	211103 Allowances (Inc. Casuals, Temporary)	53,050
		221003 Staff Training	37,145
		221007 Books, Periodicals & Newspapers	2,480
		221009 Welfare and Entertainment	2,263
		221011 Printing, Stationery, Photocopying and Binding	1,370
		221012 Small Office Equipment	930
		221017 Subscriptions	14,490
		224003 Classified Expenditure	883,330
		224005 Uniforms, Beddings and Protective Gear	1,550
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	13,518
		227004 Fuel, Lubricants and Oils	15,500
		228001 Maintenance - Civil	3,100
Proficiency test for Questioned documents and DNA done.Procurement for the servicing and calibration of ABIS, Comparison microscope, GCMS, LCMS, Genetic Analyzers initiated100% response to all court summonsExhibits and reports delivered to regional forensic laboratoriesN/AConcept Note and Proposal for generation of a Ugandan Allelic Frequency data prepared	The envisaged activity was not done due to the delayed delivery of the LIMS software system.		
	The envisaged activity was interrupted by the lockdown and closure of the airport due to the outbreak of the COVID-19 Pandemic as the trainers could not fly-in into the country.		
	Procurement for the servicing and calibration of ABIS, Comparison microscope, GCMS, LCMS, Genetic Analyzers initiated		
	All the 02 court summon received have been attended to. Reports are on file and will be submitted to PS/MIA by October 31st 2020 100% of the target achieved.		
	Exhibits and reports at DGAL delivered to regional forensic laboratories by September 2020 after analysis is done at the main laboratory.		
	N/A		
	Concept Note and Proposal for generation of a Ugandan Allelic Frequency data was prepared and submitted to DGAL Top Management		

### Reasons for Variation in performance

Court attendance has been affected by the COVID-19 outbreak and the court summons received have reduced.

Interruption in analysis due to the delay in delivery of laboratory reagents, chemicals and consumables due to the COVID-19 Pandemic

New cases received were more than the envisaged forensic cases received in Q1.

Improved funding of laboratory chemicals, reagents and consumables

The envisaged activity was interrupted by the lockdown and closure of the airport due to the outbreak of the COVID-19 Pandemic as the trainers could not fly-in into the country.

The envisaged activity was not done due to the delayed delivery of the LIMS software system.

There was no variation

**Total 1,033,727**

# 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
		Wage Recurrent	0
		Non Wage Recurrent	1,033,727
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,033,727</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,033,727
		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	US\$ Thousand
133 new cases of commercial and illicit products verified and analyzed (75 cases for food and drugs, 20 cases for Water and Environment, 13 cases for microbiology lab, 25 cases for Pesticide Residue lab)108 new cases of forensic monitoring to support safeguards for public health, food and environmental safety (75 Cases food and drugs lab, 05 cases for water and environment, 13 cases for Microbiology and 15 cases for Pesticide residue lab)N/ATwo technical procedures in line with ISO 17025:2017 drafted (Microbiology lab). 13 backlog cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed.Proficiency tests undertaken. (FAPAS for Food and drugs lab, Aqua check and 17th SADC MET Water proficiency tests completed)Method validation and verification training undertaken (Two methods validated by Pesticide Residue Lab, Method validation and training for water and environment lab inclusive of determination of LOD and repeatability).Analytical balances serviced and calibrated	104 new cases of commercial and illicit products verified and analyzed. 78.1% of the target achieved.  87 new cases of forensic monitoring to support safeguards for public health, food and environmental safety. 80.5% of target achieved.  N/A Two Technical Method procedures were drafted by the Microbiology lab.  22 backlog cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed. 169% of target achieved.  Testing on 2 Quality Control samples for honey and tomatoes undertaken. These Quality Control tests help DGAL test how the method for analysis is performing to ensure consistent and quality results. It also tests analysts and validates the method for analysis.  Validated 2 methods; Ochratoxin A in coffee and Ethyl acetate method for analysis of pesticides in vegetables and fruits by Pesticide Residue Lab.  Method validation and training for water and environment lab inclusive of determination of Limit Of Detection (LOD) and repeatability took place between 14th -18th September 2020. These Quality Control trainings help DGAL test how the method for analysis is performing to ensure consistent and quality results. It also tests analysts and validates the method for analysis.  Analytical balances serviced and calibrated.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 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 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 62,000 18,870 3,100 12,576 3,721 6,200 21,850 12,400 26,322 12,400 4,849 10,405

### Reasons for Variation in performance

# 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
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Food Analysis Performance Assessment Scheme samples are not yet delivered to DGAL.  
17th Southern African Development Community Corporation in Measurement traceability (SADCMET) proficiency tests delayed due to service providers for the equipment not being available.

Improved and timely delivery of laboratory reagents, chemicals and consumables.

Interruption in the normal working hours due to the COVID-19 Pandemic mostly in the month of July 2020.

Review process of the procedures is ongoing within the Microbiology division before submission to the Head of Department Quality and Chemical Verification

There was no variation

<b>Total</b>	<b>194,693</b>
Wage Recurrent	0
Non Wage Recurrent	194,693
AIA	0
<b>Total For SubProgramme</b>	<b>194,693</b>
Wage Recurrent	0
Non Wage Recurrent	194,693
AIA	0

### Development Projects

#### Project: 1642 Retooling for Directorate of Government Analytical Laboratory

##### Outputs Provided

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

		Item	Spent
Gap analysis conducted	The envisaged activity was interrupted by the lockdown and closure of the airport due to the outbreak of the COVID-19 Pandemic as the trainers could not fly-in into the country.	221011 Printing, Stationery, Photocopying and Binding	12,000
External Assessment by Accreditation body.		224003 Classified Expenditure	594,496
Standard Operating Procedures developed and validated.	The envisaged activity was interrupted by the lockdown and closure of the airport due to the outbreak of the COVID-19 Pandemic as the trainers could not fly-in into the country.	228003 Maintenance – Machinery, Equipment & Furniture	6,000
Equipment serviced, calibrated and maintained.			
	Draft Standard Operating Procedures for; Standard Operating Procedures, Extraction of paint samples, four ballistics work instruments developed awaiting approval from Heads of Departments		
	Contracts signed for calibration, servicing and maintenance of assorted laboratory equipment (GC-MS/MS, HPLC, Fourier transmission infrared Spectrophotometer and Aim microscope, Fibertherm and Kjeldahl Digestion System); awaiting service completion.		

# 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
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### Reasons for Variation in performance

The envisaged activity was interrupted by the lock down and closure of the airport due to the outbreak of the COVID-19 Pandemic as the trainers could not fly-in into the country.

The envisaged activity was interrupted by the lockdown and closure of the airport due to the outbreak of the COVID-19 Pandemic as the trainers could not fly-in into the country.

There was no variation

<b>Total</b>	<b>612,496</b>
GoU Development	612,496
External Financing	0
AIA	0

### Capital Purchases

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

Item	Spent
Procurement for works for the Phase One construction and supervision of the DNA Data bank Infrastructure building initiated (Tender process, evaluation, contract awarded and signed)	Tender documents developed for the Phase One construction and supervision of the DNA Data bank Infrastructure building

### Reasons for Variation in performance

Awaiting approval of Designs by KCCA.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Procurement for the 4WD Double cabin vehicles for rapid response to crime scenes for 2021 General Elections initiated.	Contract signed; awaiting delivery for the 4WD Double cabin vehicles for rapid response to crime scenes for 2021 General Elections. Contract signed; awaiting delivery.

### Reasons for Variation in performance

There is no variation

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement for computers for main laboratory and regional labs initiated.	Procurement initiated for 05 computers for main laboratory and regional labs.	<b>Item</b>	<b>Spent</b>
Staff Trained in the use of the LIMS	Procurement process is in progress.		
Procurement for network and server room maintenance and service done	Delayed delivery of the LIMS software system		
N/A			
Procurement for advanced software for recovery of information from mobile phones initiated	Procurement for network and server room maintenance and service initiated. Maintenance is to be carried out from 14th October to 17th October 2020		
	N/A		
	Renewal of Digital Forensics tools (advanced software for recovery of information from mobile phones) initiated.		

### Reasons for Variation in performance

Delayed delivery of the LIMS software system

Delayed procurement of service provider and procurement couldn't be completed in Quarter one.

There was no variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Procurement initiated	Procurement for HPTLC equipment	<b>Item</b>	<b>Spent</b>
Procurement initiated	initiated		
Procurement initiated	Procurement yet to be initiated		
Procurement initiated			
Procurement initiated	Procurement yet to be initiated		
	Procurement yet to be initiated		

### Reasons for Variation in performance

Procurement yet to be initiated

There was no variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Furniture for main lab and regional labs acquired.	Procurement of Fixtures and Fittings for Mbale Regional Laboratory. Contract signed; awaiting delivery	<b>Item</b>	<b>Spent</b>
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### 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
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>612,496</b>
		GoU Development	612,496
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,501,677</b>
		Wage Recurrent	303,149
		Non Wage Recurrent	1,586,033
		GoU Development	612,496
		External Financing	0
		AIA	0

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	223001 Property Expenses	1,538	0	1,538
	223006 Water	1,860	0	1,860
	224003 Classified Expenditure	16,120	0	16,120
	224004 Cleaning and Sanitation	1,285	0	1,285
	<b>Total</b>	<b>20,803</b>	<b>0</b>	<b>20,803</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,803</i>	<i>0</i>	<i>20,803</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	223001 Property Expenses	1,550	0	1,550
	223006 Water	1,860	0	1,860
	224004 Cleaning and Sanitation	1,860	0	1,860
	<b>Total</b>	<b>5,270</b>	<b>0</b>	<b>5,270</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,270</i>	<i>0</i>	<i>5,270</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	223001 Property Expenses	1,550	0	1,550
	223006 Water	930	0	930
	<b>Total</b>	<b>2,480</b>	<b>0</b>	<b>2,480</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,480</i>	<i>0</i>	<i>2,480</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Revised Workplan

### Output: 12 Strengthening Moroto Regional Forensic Laboratory

Item	Balance b/f	New Funds	Total
223001 Property Expenses	135	0	135
223006 Water	620	0	620
<b>Total</b>	<b>755</b>	<b>0</b>	<b>755</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>755</i>	<i>0</i>	<i>755</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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	30,320	0	30,320
212102 Pension for General Civil Service	27,022	0	27,022
213001 Medical expenses (To employees)	6,433	0	6,433
213002 Incapacity, death benefits and funeral expenses	3,143	0	3,143
221004 Recruitment Expenses	4,000	0	4,000
221012 Small Office Equipment	5,696	0	5,696
221020 IPPS Recurrent Costs	1,550	0	1,550
223004 Guard and Security services	8,054	0	8,054
223006 Water	3,100	0	3,100
224004 Cleaning and Sanitation	4,812	0	4,812
225001 Consultancy Services- Short term	15,190	0	15,190
227001 Travel inland	5,840	0	5,840
228002 Maintenance - Vehicles	52,599	0	52,599
<b>Total</b>	<b>167,758</b>	<b>0</b>	<b>167,758</b>
<i>Wage Recurrent</i>	<i>30,320</i>	<i>0</i>	<i>30,320</i>
<i>Non Wage Recurrent</i>	<i>137,438</i>	<i>0</i>	<i>137,438</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Revised Workplan

### Output: 05 Policy, Planning and Budgeting

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	3,720	0	3,720
225001 Consultancy Services- Short term	78,120	0	78,120
<b>Total</b>	<b>81,840</b>	<b>0</b>	<b>81,840</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>81,840</i>	<i>0</i>	<i>81,840</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Financial Management

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	3,100	0	3,100
221016 IFMS Recurrent costs	2,880	0	2,880
<b>Total</b>	<b>5,980</b>	<b>0</b>	<b>5,980</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,980</i>	<i>0</i>	<i>5,980</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 07 Improved Procurement Managment

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	9,300	0	9,300
221011 Printing, Stationery, Photocopying and Binding	2,380	0	2,380
<b>Total</b>	<b>11,680</b>	<b>0</b>	<b>11,680</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,680</i>	<i>0</i>	<i>11,680</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Revised Workplan

### Subprogram: 05 Criminalistics and Laboratory Services

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	40,260	0	40,260
221001 Advertising and Public Relations	3,100	0	3,100
221003 Staff Training	71,355	0	71,355
221011 Printing, Stationery, Photocopying and Binding	20,783	0	20,783
221017 Subscriptions	1,506	0	1,506
224003 Classified Expenditure	203,573	0	203,573
224005 Uniforms, Beddings and Protective Gear	11,470	0	11,470
225001 Consultancy Services- Short term	7,400	0	7,400
227001 Travel inland	3,842	0	3,842
228003 Maintenance – Machinery, Equipment & Furniture	62,000	0	62,000
<b>Total</b>	<b>425,288</b>	<b>0</b>	<b>425,288</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>425,288</b>	<b>0</b>	<b>425,288</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 06 Quality and Chemical Verification Services

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
221003 Staff Training	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	3,544	0	3,544
224003 Classified Expenditure	195,150	0	195,150
227001 Travel inland	28	0	28
228001 Maintenance - Civil	7,551	0	7,551
228003 Maintenance – Machinery, Equipment & Furniture	51,595	0	51,595
<b>Total</b>	<b>262,868</b>	<b>0</b>	<b>262,868</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>262,868</b>	<b>0</b>	<b>262,868</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Revised Workplan

### Project: 1642 Retooling for Directorate of Government Analytical Laboratory

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
221003 Staff Training	29,031	0	29,031
224003 Classified Expenditure	195,409	0	195,409
225001 Consultancy Services- Short term	34,200	0	34,200
228003 Maintenance – Machinery, Equipment & Furniture	71,750	0	71,750
<b>Total</b>	<b>330,391</b>	<b>0</b>	<b>330,391</b>
<i>GoU Development</i>	<i>330,391</i>	<i>0</i>	<i>330,391</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>

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	8,465,000	0	8,465,000
<b>Total</b>	<b>8,465,000</b>	<b>0</b>	<b>8,465,000</b>
<i>GoU Development</i>	<i>8,465,000</i>	<i>0</i>	<i>8,465,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	800,000	0	800,000
<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<i>GoU Development</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	125,685	0	125,685
<b>Total</b>	<b>125,685</b>	<b>0</b>	<b>125,685</b>
<i>GoU Development</i>	<i>125,685</i>	<i>0</i>	<i>125,685</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

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

Item	Balance b/f	New Funds	Total
312207 Classified Assets	1,190,250	0	1,190,250
<b>Total</b>	<b>1,190,250</b>	<b>0</b>	<b>1,190,250</b>
<i>GoU Development</i>	<i>1,190,250</i>	<i>0</i>	<i>1,190,250</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	18,750	0	18,750
<b>Total</b>	<b>18,750</b>	<b>0</b>	<b>18,750</b>
<i>GoU Development</i>	<i>18,750</i>	<i>0</i>	<i>18,750</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>
<b>GRAND TOTAL</b>	<b>11,914,797</b>	<b>0</b>	<b>11,914,797</b>
<i>Wage Recurrent</i>	<i>30,320</i>	<i>0</i>	<i>30,320</i>
<i>Non Wage Recurrent</i>	<i>954,402</i>	<i>0</i>	<i>954,402</i>
<i>GoU Development</i>	<i>10,930,076</i>	<i>0</i>	<i>10,930,076</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>