

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	0.609	50.0%	45.6%	91.3%
	Non Wage	8.805	5.036	3.635	57.2%	41.3%	72.2%
Dev.	GoU	15.944	12.976	2.809	81.4%	17.6%	21.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		26.083	18.679	7.052	71.6%	27.0%	37.8%
Total GoU+Ext Fin (MTEF)		26.083	18.679	7.052	71.6%	27.0%	37.8%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		26.083	18.679	7.052	71.6%	27.0%	37.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		26.083	18.679	7.052	71.6%	27.0%	37.8%
Total Vote Budget Excluding Arrears		26.083	18.679	7.052	71.6%	27.0%	37.8%

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	18.68	7.05	71.6%	27.0%	37.8%
Total for Vote	26.08	18.68	7.05	71.6%	27.0%	37.8%

Matters to note in budget execution

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1. Inadequate number of staff to deploy in Regional Laboratories. The regional laboratories are grossly understaffed and this affects the laboratory analysis and exhibit collection at the regional laboratories. Currently only 56 positions are filled in the structure with 68 positions remaining vacant. Staffing is key in the promise of 100% clearance of backlog and without the 68 vacant positions filled, this target will be difficult to achieve. 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. Salary enhancement of the scientists to implement the Presidential directive to review and consider the salary enhancement of DGAL staff in line with other institutions doing similar work. There is an urgent need to attract, retain and motivate the staff given the increasing demand for such skills in the market. UGX 8.385Bn is needed for salary enhancement.
3. 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.
4. Inadequate capacity (equipment and training) for analysis of hydrocarbons. 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 unpsent balances</i>		
Programs , Projects		
Program 1213 Forensic and General Scientific Services.		
0.056 Bn Shs	SubProgram/Project :02 Regional Forensic Laboratories	
	Reason: Payments are yet to be effected	
Items		
22,800,001.000 UShs	224003 Classified Expenditure	
	Reason: Payments are yet to be effected	
10,710,000.000 UShs	223006 Water	
	Reason: Payments are yet to be effected	
10,519,630.000 UShs	223001 Property Expenses	
	Reason: Payments are yet to be effected	
6,427,819.000 UShs	224004 Cleaning and Sanitation	
	Reason: Payments are yet to be effected	
5,260,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Payments are yet to be effected	
0.402 Bn Shs	SubProgram/Project :04 Office of the Director (Administration and Support Services)	
	Reason: Payments are yet to be effected	
Items		
165,027,362.000 UShs	225001 Consultancy Services- Short term	
	Reason: Procurement for consultancy services was initiated and is in process	

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99,722,025.000 UShs	228002 Maintenance - Vehicles
Reason: Payments are yet to be effected	
53,979,054.000 UShs	212102 Pension for General Civil Service
Reason: Payments are yet to be effected	
16,900,000.000 UShs	221001 Advertising and Public Relations
Reason: Payments are yet to be effected	
11,491,660.000 UShs	213001 Medical expenses (To employees)
Reason: Payments are yet to be effected	
0.590 Bn Shs	<i>SubProgram/Project :05 Criminalistics and Laboratory Services</i>
Reason: Payments are yet to be effected	
<i>Items</i>	
443,316,018.000 UShs	224003 Classified Expenditure
Reason: Payments are yet to be effected	
109,624,185.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Payments are yet to be effected	
18,635,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Payments are yet to be effected	
8,175,175.000 UShs	225001 Consultancy Services- Short term
Reason: Payments are yet to be effected	
6,300,000.000 UShs	221001 Advertising and Public Relations
Reason: Payments are yet to be effected	
0.316 Bn Shs	<i>SubProgram/Project :06 Quality and Chemical Verification Services</i>
Reason: Payments are yet to be effected	
<i>Items</i>	
155,009,803.000 UShs	224003 Classified Expenditure
Reason: Payments are yet to be effected	
114,724,720.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Payments are yet to be effected	
16,640,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payments are yet to be effected	
12,410,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Payments are yet to be effected	
9,796,100.000 UShs	228001 Maintenance - Civil

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Reason: Payments are yet to be effected	
10.040 Bn Shs	<i>SubProgram/Project :1642 Retooling for Directorate of Government Analytical Laboratory</i>
Reason: Payments are yet to be effected	
<i>Items</i>	
8,465,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Payments are yet to be effected	
1,196,679,528.000 UShs	312207 Classified Assets
Reason: Payments are yet to be effected	
146,724,988.000 UShs	312213 ICT Equipment
Reason: Payments are yet to be effected	
127,231,042.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Payments are yet to be effected	
57,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Payments are yet to be effected	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 13 Forensic and General Scientific Services.			
Responsible Officer: Director			
Programme Outcome: Strengthened Forensic Science for Public Safety and Administration of Justice.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage of backlog cases analyzed	Percentage	37.5%	21.3%

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 Q2
% of casebacklog analysed as forensic evidence	Percentage	37.5%	21.3%

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QUARTER 2: Highlights of Vote Performance

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 Q2
No. of commercial products verified	Number	510	225
No. of forensic studies carried out contaminants in water and food	Number	430	173
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	Number	3	1

Performance highlights for the Quarter

1. Analysed and reported 587 new cases of the 523 cases targeted in the period (112.2% performance).
2. Analysed and reported 449 cases backlog cases of the 279 backlog cases targeted (161% performance).
3. 12 court summons attended of the 12 received at the laboratory in Q2. (100% performance).
4. Study done on the quality of agrochemicals in Kampala Metropolitan area.
5. Double cabin vehicles for rapid response to crime scenes for 2021 General Elections delivered.
6. Gas Chromatograph Mass Spectrometer (GCMS) and Magnetic Laboratory Stirrer Hotplate equipment delivered and installed.
7. Advanced software for recovery of information from mobile phones acquired
8. Intercom for telecommunications and connectivity at the laboratory acquired and Installed.
9. Laboratory Information Management System (LIMS) software acquired.

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.	26.08	18.68	7.05	71.6%	27.0%	37.8%
<i>Class: Outputs Provided</i>	<i>12.26</i>	<i>7.00</i>	<i>5.21</i>	<i>57.1%</i>	<i>42.5%</i>	<i>74.5%</i>
121301 Forensic and General Scientific Services,	6.91	4.16	3.22	60.2%	46.6%	77.4%
121302 Scientific, Analytical and Advisory Services	1.60	0.91	0.60	57.0%	37.3%	65.4%
121303 Coordination, Monitoring and Supervision	2.70	1.42	1.14	52.8%	42.2%	79.8%
121305 Policy, Planning and Budgeting	0.47	0.20	0.04	44.0%	9.5%	21.6%
121306 Financial Management	0.10	0.05	0.04	47.7%	41.0%	86.0%
121307 Improved Procurement Managment	0.16	0.06	0.04	39.0%	25.7%	65.8%
121308 Improved Internal Audit	0.09	0.04	0.04	42.5%	40.8%	96.1%
121309 Strengthening Mbale Regional Forensic Laboratory	0.12	0.08	0.04	63.0%	32.8%	52.0%
121310 Strengthening Mbarara Regional Forensic Laboratory	0.06	0.04	0.03	63.0%	44.2%	70.2%
121311 Strengthening Gulu Regional Forensic Laboratory	0.03	0.02	0.01	63.0%	46.0%	73.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
121312 Strengthening Moroto Regional Forensic Laboratory	0.02	0.01	0.01	58.6%	45.7%	77.9%
Class: Capital Purchases	13.83	11.68	1.84	84.5%	13.3%	15.8%
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	0.80	100.0%	99.9%	99.9%
121376 Purchase of Office and ICT Equipment, including Software	0.36	0.20	0.05	55.0%	14.1%	25.7%
121377 Purchase of Specialised Machinery & Equipment	3.97	2.18	0.99	55.0%	24.8%	45.2%
121378 Purchase of Office and Residential Furniture and Fittings	0.08	0.04	0.01	50.0%	9.8%	19.7%
Total for Vote	26.08	18.68	7.05	71.6%	27.0%	37.8%

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
Class: Outputs Provided	12.26	7.00	5.21	57.1%	42.5%	74.5%
211101 General Staff Salaries	1.33	0.67	0.61	50.0%	45.6%	91.3%
211103 Allowances (Inc. Casuals, Temporary)	0.62	0.41	0.41	65.9%	65.9%	99.9%
212102 Pension for General Civil Service	0.12	0.06	0.01	50.0%	5.3%	10.5%
213001 Medical expenses (To employees)	0.03	0.02	0.01	63.0%	24.9%	39.6%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.01	63.0%	37.2%	59.0%
221001 Advertising and Public Relations	0.04	0.03	0.00	63.0%	5.0%	7.9%
221002 Workshops and Seminars	0.30	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.51	0.16	0.13	31.7%	26.3%	83.1%
221004 Recruitment Expenses	0.03	0.02	0.01	63.0%	43.5%	69.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	63.0%	34.2%	54.2%
221009 Welfare and Entertainment	0.06	0.04	0.04	63.0%	61.4%	97.4%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.20	0.15	64.0%	49.7%	77.7%
221012 Small Office Equipment	0.05	0.03	0.02	63.0%	37.5%	59.5%
221016 IFMS Recurrent costs	0.05	0.03	0.03	63.0%	62.5%	99.2%
221017 Subscriptions	0.08	0.05	0.05	63.0%	58.8%	93.4%
221020 IPPS Recurrent Costs	0.05	0.03	0.02	63.0%	40.3%	63.9%
223001 Property Expenses	0.03	0.01	0.00	49.1%	0.0%	0.0%
223004 Guard and Security services	0.07	0.05	0.04	63.0%	56.9%	90.3%
223005 Electricity	0.20	0.12	0.12	63.0%	63.0%	100.0%
223006 Water	0.03	0.02	0.00	63.0%	0.0%	0.0%
224003 Classified Expenditure	5.84	3.72	2.97	63.7%	50.9%	79.9%
224004 Cleaning and Sanitation	0.05	0.03	0.02	63.0%	35.4%	56.2%

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224005 Uniforms, Beddings and Protective Gear	0.08	0.05	0.02	63.0%	25.1%	39.9%
225001 Consultancy Services- Short term	0.46	0.27	0.04	59.7%	9.1%	15.3%
227001 Travel inland	0.32	0.20	0.20	63.0%	62.9%	99.9%
227002 Travel abroad	0.31	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.30	0.19	0.19	65.0%	63.5%	97.7%
228001 Maintenance - Civil	0.05	0.03	0.02	63.0%	43.4%	68.9%
228002 Maintenance - Vehicles	0.20	0.13	0.03	63.0%	13.1%	20.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.71	0.41	0.06	57.3%	7.9%	13.7%
Class: Capital Purchases	13.83	11.68	1.84	84.5%	13.3%	15.8%
312101 Non-Residential Buildings	8.63	8.47	0.00	98.1%	0.0%	0.0%
312201 Transport Equipment	0.80	0.80	0.80	100.0%	99.9%	99.9%
312203 Furniture & Fixtures	0.08	0.04	0.01	50.0%	9.8%	19.7%
312207 Classified Assets	3.97	2.18	0.99	55.0%	24.8%	45.2%
312213 ICT Equipment	0.36	0.20	0.05	55.0%	14.1%	25.7%
Total for Vote	26.08	18.68	7.05	71.6%	27.0%	37.8%

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.	26.08	18.68	7.05	71.6%	27.0%	37.8%
<i>Recurrent SubProgrammes</i>						
02 Regional Forensic Laboratories	0.23	0.14	0.09	62.7%	38.4%	61.3%
04 Office of the Director (Administration and Support Services)	3.51	1.78	1.30	50.6%	37.0%	73.2%
05 Criminalistics and Laboratory Services	4.80	2.87	2.26	59.8%	47.1%	78.7%
06 Quality and Chemical Verification Services	1.60	0.91	0.60	57.0%	37.3%	65.4%
<i>Development Projects</i>						
1642 Retooling for Directorate of Government Analytical Laboratory	15.94	12.98	2.81	81.4%	17.6%	21.6%
Total for Vote	26.08	18.68	7.05	71.6%	27.0%	37.8%

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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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
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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	Laboratory supported to carry out forensic analysis and investigations.	Item	Spent
Operational expenses of running the regional laboratories	Operational expenses of running the regional laboratories	221011 Printing, Stationery, Photocopying and Binding	5,096
Preservation of exhibits collected in the regions for proper storage before analysis	Preservation of exhibits collected in the regions for proper storage before analysis.	223004 Guard and Security services	7,812
		223005 Electricity	4,536
		224003 Classified Expenditure	9,960
	Lunch and transport allowances were paid for 02 support staff, security personnel, supervisor and office imprest.	224004 Cleaning and Sanitation	1,132
		227001 Travel inland	4,637
	- Twenty-four (24) cases with 101 exhibits: (11 Toxicology cases with 47 exhibits, 12 Forensic Biology with 50 exhibits and 01 for CMB with 04 exhibits) were received.	227004 Fuel, Lubricants and Oils	7,585
	79 cases were reported by the lab; 24 for Forensic Biology and 42 for Toxicology.		

Reasons for Variation in performance

There was no variation

Total	40,759
Wage Recurrent	0
Non Wage Recurrent	40,759
<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	UShs Thousand
Laboratory supported to carry out forensic analysis and investigations	Two (02) Forensic Biology cases with 10 exhibits were received during November and are pending analysis.	Item	Spent
Operational expenses of running the regional laboratories		223004 Guard and Security services	7,560
Preservation of exhibits collected in the regions for proper storage before analysis.		223005 Electricity	5,040
	- A 3-man team from NITA (U) visited the lab and carried out internet installation. The exercise was carried out from 10th-16th November 2020.	227001 Travel inland	6,300
		227004 Fuel, Lubricants and Oils	6,300
	- Lunch and transport allowances for 02 support staff, 04 security personnel, supervisor and office imprest were paid.		
	- Refilling and servicing of 03 carbondioxide & 03 Dry chemical powder fire extinguishers was done by Mbarara Fire Experts Co. Ltd on 31/10/2020.		

Reasons for Variation in performance

There was no variation

Total	25,200
Wage Recurrent	0
Non Wage Recurrent	25,200
<i>AIA</i>	0

Output: 11 Strengthening Gulu 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	UShs Thousand
Laboratory supported to carry out forensic analysis and investigations	Quarterly lunch and transport allowances were paid for 02 support staff, 01 security personnel & office imprest.	Item	Spent
Operational expenses of running the regional laboratories	- Exhibits collected from six (06) districts are properly preserved in the chest freezers & refrigerators which are in good condition before being brought for analysis at the central lab.	223004 Guard and Security services	7,547
Preservation of exhibits collected in the regions for proper storage before analysis.	- Thirteen (13) forensic cases with forty-four (44) exhibits were received and are pending analysis (04 Forensic Biology & 07 Toxicology).	223005 Electricity	2,520
	- The generator was serviced by MANTRAC Uganda Ltd on 16/11/2020 and is working properly.	227001 Travel inland	3,150
	- A team of five (05) staff from NITA (U) also visited the lab on 11/11/2020 and initiated internet installation. The server was installed during the exercise. Complete internet connectivity is pending fixing of cables in the different rooms all over the lab.	227004 Fuel, Lubricants and Oils	1,260
	- A desktop computer set was delivered and installed for use at the lab.		
	- Three (03) fire extinguishers were delivered to the lab for use.		
	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.		

Reasons for Variation in performance

There was no variation

Total	14,477
Wage Recurrent	0
Non Wage Recurrent	14,477
<i>AIA</i>	0

Output: 12 Strengthening Moroto Regional Forensic Laboratory

Item	Spent
223004 Guard and Security services	1,995
223005 Electricity	2,520
227001 Travel inland	3,805

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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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Reasons for Variation in performance

Total	8,320
Wage Recurrent	0
Non Wage Recurrent	8,320
AIA	0
Total For SubProgramme	88,756
Wage Recurrent	0
Non Wage Recurrent	88,756
AIA	0

Recurrent Programmes

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	Directorate departments coordinated and provided with advisory support	Item	Spent
Directorate programs and projects monitored	Directorate programs and projects monitored	211101 General Staff Salaries	608,677
Staff structure of the Directorate reviewed by HR.	Review of DGAL staff structure and Job specifications and job descriptions was done.	211103 Allowances (Inc. Casuals, Temporary)	63,595
Staff sensitized on the various human resource issues.	36 Staff trained in performance planning. IPPS maintained and managed	212102 Pension for General Civil Service	6,347
	N/A	213001 Medical expenses (To employees)	7,523
	N/A	213002 Incapacity, death benefits and funeral expenses	11,157
Performance appraisal conducted	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.	221004 Recruitment Expenses	13,920
IPPS maintained and managed	146 clients attended to and provided with factual information about paternity and relationship testing; generation of NTR.	221007 Books, Periodicals & Newspapers	2,984
Result Oriented Management Workshop held.	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.	221009 Welfare and Entertainment	18,900
Training plan developed		221011 Printing, Stationery, Photocopying and Binding	63,000
Gender and Equity issues integrated into DGAL Programs		221012 Small Office Equipment	12,862
HIV/AIDS intervention activities integrated into DGAL programs		221017 Subscriptions	3,150
		221020 IPPS Recurrent Costs	19,330
		223004 Guard and Security services	15,957
		223005 Electricity	108,990
		224004 Cleaning and Sanitation	15,871
		225001 Consultancy Services- Short term	24,603
		227001 Travel inland	40,950
		227004 Fuel, Lubricants and Oils	73,164
		228002 Maintenance - Vehicles	26,278

Reasons for Variation in performance

There is no variation
There was no variation

Total 1,137,258

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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
		Wage Recurrent	608,677
		Non Wage Recurrent	528,581
		AIA	0

Output: 05 Policy, Planning and Budgeting

		Item	Spent
BFP FY 2021/2022 Prepared	BFP FY 2021/2022 Prepared		
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)	4,410
Ministerial Policy Statement FY 2021/2022 prepared	N/A	221009 Welfare and Entertainment	4,055
Quarterly progress reports for FY 2020/2021 prepared	Prepared and submitted Quarter 1 FY 2020/2019 performance progress report to Ministry of Finance, Planning and Economic Development.	221011 Printing, Stationery, Photocopying and Binding	6,934
Business Continuity Strategy for DGAL developed		221012 Small Office Equipment	310
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	227001 Travel inland	19,319
Communication and Partnership framework for DGAL developed	Procurement for consultant for development of the DGAL Business Continuity Strategy in progress	227004 Fuel, Lubricants and Oils	9,317
Policy for Forensic Evidence and DNA Database developed	N/A		
Regulatory Impact Assessment and Policy for National Poison Information Management finalized	N/A		
	Procurement for consultant for the Policy on Forensic Evidence and DNA database initiated.		
	Procurement for consultant for the Policy for National Poison Information Management initiated.		

Reasons for Variation in performance

The Procurement process is in progress
There is no variation
There was no variation

Total	44,345
Wage Recurrent	0
Non Wage Recurrent	44,345
AIA	0

Output: 06 Financial Management

		Item	Spent
Audit queries responded to	Audit queries responded to Quarter 4 FY 2019/20 expenditure and revenue reports prepared		
Preparation of final accounts for FY 2020/21		211103 Allowances (Inc. Casuals, Temporary)	3,150
Quarterly Expenditure and Revenue reports prepared.		221012 Small Office Equipment	310
		221016 IFMS Recurrent costs	30,000
		227004 Fuel, Lubricants and Oils	8,820

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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There is no variation

Total	42,280
Wage Recurrent	0
Non Wage Recurrent	42,280
<i>AIA</i>	0

Output: 07 Improved Procurement Management

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 . Refresher training for user departments and contracts committee on Procurement was held. Prepared final DGAL Procurement and disposal Plan FY 2020/2021 by 31st July 2020 and submitted to DGAL Top Management and PPDA. Prepared Quarter 4 FY 2019/2020 procurement and disposal reports and submitted to PPDA by 31st July 2020.	Item	Spent
Process Procurements and call for bids		211103 Allowances (Inc. Casuals, Temporary)	3,150
Procurement and Disposal Plan FY 2021/22 prepared		221001 Advertising and Public Relations	2,000
Quarterly Procurement and disposal reports FY 2020/2021 prepared		221009 Welfare and Entertainment	2,520
		221011 Printing, Stationery, Photocopying and Binding	3,100
		221012 Small Office Equipment	310
		227001 Travel inland	19,917
		227004 Fuel, Lubricants and Oils	8,820
	Prepared Quarter 1 FY 2020/2021 procurement and disposal reports and submitted to PPDA.		

Reasons for Variation in performance

There was no variation

Total	39,817
Wage Recurrent	0
Non Wage Recurrent	39,817
<i>AIA</i>	0

Output: 08 Improved Internal Audit

Quarterly audit reports produced.	Quarter 4 FY 2019/2020 audit report prepared and submitted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,780
	Quarter 1 FY 2020/2021 audit report prepared and submitted	221009 Welfare and Entertainment	1,375
		221011 Printing, Stationery, Photocopying and Binding	930
		221012 Small Office Equipment	310
		221017 Subscriptions	1,260
		227001 Travel inland	12,600
		227004 Fuel, Lubricants and Oils	16,000

Reasons for Variation in performance

There was no variation

Total	36,255
Wage Recurrent	0
Non Wage Recurrent	36,255

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
		AIA	0
		Total For SubProgramme	1,299,954
		Wage Recurrent	608,677
		Non Wage Recurrent	691,277
		AIA	0

Recurrent Programmes

Subprogram: 05 Criminalistics and Laboratory Services

Outputs Provided

Output: 01 Forensic and General Scientific Services,

		Item	Spent
1128 new forensic cases analysed	766 new cases analyzed and reported.		
Case backlog reduced (1062 backlog cases analyzed)	136% of the target achieved.	211103 Allowances (Inc. Casuals, Temporary)	199,420
Response to crime scenes improved	676 backlog forensic cases analyzed and reported of the 531 cases target. 127% of the target achieved.	221003 Staff Training	88,342
Laboratory Management Information System (LIMS) operationalized.	Response to the recent fire at Makerere University- Ivory Tower to collect information and evidence to ascertain the cause of the fire outbreak.	221007 Books, Periodicals & Newspapers	2,480
Staff trained in new analytical methods	Received the LIMS software system and installation has not been done.	221009 Welfare and Entertainment	3,950
Scientific Analytical Equipment serviced and calibrated	Questioned Document division has subscribed for the CTS Proficiency Training and the samples are yet to be delivered to DGAL.	221011 Printing, Stationery, Photocopying and Binding	44,455
Expert witness provided to court (100% response to all court summons)	The envisaged activity was interrupted by the outbreak of the COVID-19 Pandemic as the service providers could not fly-in into the country.	221012 Small Office Equipment	930
Exhibits and reports delivered to regional forensic laboratories	All the 14 court summon received have been attended to. Reports are on file.	221017 Subscriptions	32,508
Scope of forensic services widened to include animal forensics	100% of the target achieved.	224003 Classified Expenditure	1,770,481
One study to generate allelic frequency for Ugandan Population undertaken	Exhibits and reports at DGAL delivered to regional forensic laboratories by September 2020 after analysis is done at the main laboratory.	224005 Uniforms, Beddings and Protective Gear	7,825
	N/A	225001 Consultancy Services- Short term	17,025
	Concept Note and Proposal for generation of a Ugandan Allelic Frequency data was prepared and submitted to DGAL Top Management	227001 Travel inland	35,280
		227004 Fuel, Lubricants and Oils	31,500
		228001 Maintenance - Civil	6,300
		228003 Maintenance – Machinery, Equipment & Furniture	16,376

Reasons for Variation in performance

There was no variation
 Implementation of the DGAL Case backlog strategy.
 Improved funding for and timely delivery of the laboratory chemicals, reagents and consumables.

Implementation of the DGAL Case backlog strategy.
 The samples are yet to be delivered to DGAL.
 There were delays in the delivery of the LIMS Software system which also delayed the installation. The activity will be completed in Q3
 The envisaged activity was interrupted by the outbreak of the COVID-19 Pandemic as the service providers could not fly-in into the country.
 There was no variation

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
		Total	2,256,872
		Wage Recurrent	0
		Non Wage Recurrent	2,256,872
		AIA	0
		Total For SubProgramme	2,256,872
		Wage Recurrent	0
		Non Wage Recurrent	2,256,872
		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 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
510 new cases of Commercial, consumer and illicit products analyzed and verified 430 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed. 3 studies for forensic monitoring of contaminants in the environment conducted Standard Operating Procedures drafted 50 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed Proficiency tests undertaken Staff trained in analytical methods Equipment serviced and calibrated	225 new cases of commercial and illicit products verified and analyzed. 88.2% of the target achieved. 173 new cases of forensic monitoring to support safeguards for public health, food and environmental safety. 80.5% of target achieved. Study done on the quality of agrochemicals in Kampala Metropolitan areas in place. Report is on file. Two Technical Method procedures were drafted by the Microbiology lab. 42 backlog cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed. 162% of target achieved. Participated in FAPAS and SADCMET proficiency Testing Scheme and results were submitted waiting for the outcome. 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. 24 SOPS were drafted. 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.	Item 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	Spent 134,200 23,870 6,197 16,120 3,721 9,322 285,990 12,790 53,550 25,200 15,404 11,275

Reasons for Variation in performance

There was no variation
Improved funding for and timely delivery of laboratory chemicals, consumables and reagents.
Increased complexity and large numbers of exhibits per case.
There was no variation

There was no variation
There was no variation.

Total 597,640

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
		Wage Recurrent	0
		Non Wage Recurrent	597,640
		AIA	0
		Total For SubProgramme	597,640
		Wage Recurrent	0
		Non Wage Recurrent	597,640
		AIA	0

Development Projects

Project: 1642 Retooling for Directorate of Government Analytical Laboratory

Outputs Provided

Output: 01 Forensic and General Scientific Services,

	Item	Spent
Staff trained in scientific analytical methodsQuality Management systems improved.	221003 Staff Training	21,948
02 Laboratories accredited Equipment serviced, calibrated and maintained	221011 Printing, Stationery, Photocopying and Binding	12,000
	224003 Classified Expenditure	903,851
	228003 Maintenance – Machinery, Equipment & Furniture	28,269

The envisaged activity was interrupted by the outbreak of the COVID-19 Pandemic as the trainers could not fly-in into the country.10 procedures (General & Technical) updated, reviewed & approved for each laboratory.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.

Reasons for Variation in performance

There was no variation

The envisaged activity was interrupted by the outbreak of the COVID-19 Pandemic as the trainers could not fly-in into the country. Awaiting service providers who have to travel into the country to service the equipment

Total	966,068
GoU Development	966,068
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Phase One of the DNA Databank Infrastructure building constructed, supervised and completed.	Tender documents developed for the Phase One construction and supervision of the DNA Data bank Infrastructure building. Awaiting approval from KCCA.	

Reasons for Variation in performance

Awaiting approval from KCCA.

Total	0
GoU Development	0
External Financing	0
AIA	0

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
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Two 4WD Double cabin vehicles for rapid response to crime scenes for 2021 General Elections acquired	4WD Double cabin vehicles for rapid response to crime scenes for 2021 General Elections delivered.	Item 312201 Transport Equipment	Spent 799,518
Reasons for Variation in performance			
There was no variation			
			Total
			799,518
			GoU Development
			799,518
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Computers for laboratories acquired for case backlog reductionLaboratory Information Management System completed.Network and server room serviced and maintainedIntercom for telecommunications and connectivity acquired.Advanced software for recovery of information from mobile phones acquired	05 computers for main laboratory and regional labs delivered and installedReceived the LIMS software system and installation is being doneNetwork and server room serviced and maintainedIntercom for telecommunications and connectivity acquired and installedAdvanced software for recovery of information from mobile phones acquired	Item 312213 ICT Equipment	Spent 50,780
Reasons for Variation in performance			
There was no variation			
There was no variation			
There was no variation			
			Total
			50,780
			GoU Development
			50,780
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
HPTLC equipment for herbal medicines analysis acquired for regional laboratoriesAssorted organic hydrocarbon testing equipment acquiredGas Chromatograph equipment acquired for testing volatile componentsAnalytical balances acquired for sample weighingAutotitrimeter equipment for food analysis/ environmental analysis acquired	Procurement for HPTLC equipment initiatedProcurement yet to be initiatedGas Chromatograph equipment acquired for testing volatile componentsProcurement yet to be initiatedProcurement yet to be initiated	Item 312207 Classified Assets	Spent 985,445
Reasons for Variation in performance			
There was no variation			
Procurement yet to be initiated			
There was no variation			
			Total
			985,445
			GoU Development
			985,445

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
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture for main lab and regional labs acquired	Procurement for more furniture for DGAL main lab yet to be initiated.	Item	Spent
		312203 Furniture & Fixtures	7,369

Reasons for Variation in performance

Procurement for more furniture for DGAL main lab yet to be initiated.

	Total	7,369
	GoU Development	7,369
	External Financing	0
	AIA	0
Total For SubProgramme	2,809,181	
	GoU Development	2,809,181
	External Financing	0
	AIA	0
GRAND TOTAL	7,052,403	
	Wage Recurrent	608,677
	Non Wage Recurrent	3,634,545
	GoU Development	2,809,181
	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
Lunch and transport allowances were paid for 02 support staff, security personnel, supervisor and office imprest.	223004 Guard and Security services	3,968
	223005 Electricity	2,304
- Twenty-four (24) cases with 101 exhibits: (11 Toxicology cases with 47 exhibits, 12 Forensic Biology with 50 exhibits and 01 for CMB with 04 exhibits) were received.	224003 Classified Expenditure	9,960
	224004 Cleaning and Sanitation	557
79 cases were reported by the lab; 24 for Forensic Biology and 42 for Toxicology.	227001 Travel inland	2,355
	227004 Fuel, Lubricants and Oils	3,853

Reasons for Variation in performance

There was no variation

Total	22,997
Wage Recurrent	0
Non Wage Recurrent	22,997
AIA	0

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

	Item	Spent
Two (02) Forensic Biology cases with 10 exhibits were received during November and are pending analysis.	223004 Guard and Security services	3,840
	223005 Electricity	2,560
- A 3-man team from NITA (U) visited the lab and carried out internet installation. The exercise was carried out from 10th-16th November 2020.	227001 Travel inland	3,200
	227004 Fuel, Lubricants and Oils	3,200
- Lunch and transport allowances for 02 support staff, 04 security personnel, supervisor and office imprest were paid.		
- Refilling and servicing of 03 carbondioxide & 03 Dry chemical powder fire extinguishers was done by Mbarara Fire Experts Co. Ltd on 31/10/2020.		

Reasons for Variation in performance

There was no variation

Total	12,800
Wage Recurrent	0
Non Wage Recurrent	12,800

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
			AIA 0

Output: 11 Strengthening Gulu Regional Forensic Laboratory

	Item	Spent
Quarterly lunch and transport allowances were paid for 02 support staff, 01 security personnel & office imprest.	223004 Guard and Security services	3,691
	223005 Electricity	1,280
- Exhibits collected from six (06) districts are properly preserved in the chest freezers & refrigerators which are in good condition before being brought for analysis at the central lab.	227001 Travel inland	1,600
	227004 Fuel, Lubricants and Oils	640
- Thirteen (13) forensic cases with forty-four (44) exhibits were received and are pending analysis (04 Forensic Biology & 07 Toxicology).		
- The generator was serviced by MANTRAC Uganda Ltd on 16/11/2020 and is working properly.		
- A team of five (05) staff from NITA (U) also visited the lab on 11/11/2020 and initiated internet installation. The server was installed during the exercise. Complete internet connectivity is pending fixing of cables in the different rooms all over the lab.		
- A desktop computer set was delivered and installed for use at the lab.		
-Three (03) fire extinguishers were delivered to the lab for use.		

Reasons for Variation in performance

There was no variation

Total	7,211
Wage Recurrent	0
Non Wage Recurrent	7,211
AIA	0

Output: 12 Strengthening Moroto Regional Forensic Laboratory

Item	Spent
223004 Guard and Security services	1,013
223005 Electricity	1,280
227001 Travel inland	1,933

Reasons for Variation in performance

Total 4,226

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	4,226
		AIA	0
		Total For SubProgramme	47,234
		Wage Recurrent	0
		Non Wage Recurrent	47,234
		AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 03 Coordination, Monitoring and Supervision

	Item	Spent
Directorate departments coordinated and provided with advisory support	211101 General Staff Salaries	305,528
Directorate programs and projects monitored	211103 Allowances (Inc. Casuals, Temporary)	32,302
N/A	212102 Pension for General Civil Service	3,206
N/A	213001 Medical expenses (To employees)	4,600
IPPS maintained and managed	213002 Incapacity, death benefits and funeral expenses	5,000
N/A	221004 Recruitment Expenses	8,000
N/A	221007 Books, Periodicals & Newspapers	504
N/A	221009 Welfare and Entertainment	9,600
146 clients attended to and provided with factual information about paternity and relationship testing; generation of NTR.	221011 Printing, Stationery, Photocopying and Binding	32,000
	221012 Small Office Equipment	8,948
	221017 Subscriptions	1,600
	221020 IPPS Recurrent Costs	6,000
	223004 Guard and Security services	14,140
	223005 Electricity	55,360
	224004 Cleaning and Sanitation	9,523
	225001 Consultancy Services- Short term	24,603
	227001 Travel inland	26,640
	227004 Fuel, Lubricants and Oils	35,334
	228002 Maintenance - Vehicles	16,877

Reasons for Variation in performance

There is no variation

There was no variation

Total	599,764
Wage Recurrent	305,528
Non Wage Recurrent	294,236
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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Output: 05 Policy, Planning and Budgeting

	Item	Spent
N/A		
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)	2,240
	221009 Welfare and Entertainment	2,040
	221011 Printing, Stationery, Photocopying and Binding	6,934
	227001 Travel inland	9,812
N/A		
Prepared and submitted Quarter 1 FY 2020/2019 performance progress report to Ministry of Finance, Planning and Economic Development	227004 Fuel, Lubricants and Oils	4,357
Procurement for consultant for development of the DGAL Business Continuity Strategy in progress		
N/A		
N/A		
Procurement for consultant for the Policy on Forensic Evidence and DNA database initiated.		
Procurement for consultant for the Policy for National Poison Information Management initiated.		

Reasons for Variation in performance

The Procurement process is in progress
There is no variation
There was no variation

Total	25,383
Wage Recurrent	0
Non Wage Recurrent	25,383
A/A	0

Output: 06 Financial Management

Quarter 1 FY 2020/21 expenditure and revenue reports prepared	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	1,600
	221016 IFMS Recurrent costs	18,000
	227004 Fuel, Lubricants and Oils	4,480

Reasons for Variation in performance

There is no variation

Total	24,080
Wage Recurrent	0
Non Wage Recurrent	24,080
A/A	0

Output: 07 Improved Procurement Managment

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
	Prepared Quarter 1 FY 2020/2021 procurement and disposal reports and submitted to PPDA.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,600
		221001 Advertising and Public Relations	2,000
		221009 Welfare and Entertainment	1,280
		221011 Printing, Stationery, Photocopying and Binding	2,380
		227001 Travel inland	9,997
		227004 Fuel, Lubricants and Oils	4,480
		Total	21,737
		Wage Recurrent	0
		Non Wage Recurrent	21,737
		AIA	0

Reasons for Variation in performance

There was no variation

Output: 08 Improved Internal Audit

Quarter 1 FY 2020/2021 audit report prepared and submitted	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	1,920
	221009 Welfare and Entertainment	600
	221017 Subscriptions	640
	227001 Travel inland	6,400
	227004 Fuel, Lubricants and Oils	190

Reasons for Variation in performance

There was no variation

Total	9,750
Wage Recurrent	0
Non Wage Recurrent	9,750
AIA	0
Total For SubProgramme	680,714
Wage Recurrent	305,528
Non Wage Recurrent	375,186
AIA	0

Recurrent Programmes

Subprogram: 05 Criminalistics and Laboratory Services

Outputs Provided

Output: 01 Forensic and General Scientific Services,

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 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
	380 new cases analyzed and reported. 135% of the target achieved 429 backlog forensic cases analyzed. 161% of the target was achieved. There was no incident responded to in the reporting period Received the LIMS software system and installation has not been done. Questioned Document division has subscribed for the CTS Proficiency Training and the samples are yet to be delivered to DGAL.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 224003 Classified Expenditure 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 146,370 51,197 1,687 43,086 18,018 887,151 6,275 12,025 21,762 16,000 3,200 16,376
	The envisaged activity was interrupted by the outbreak of the COVID-19 Pandemic as the service providers could not fly-in into the country. All the 12 court summon received have been attended to. Reports are on file. 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 N/A		

Reasons for Variation in performance

There was no variation
Implementation of the DGAL Case backlog strategy.
Improved funding for and timely delivery of the laboratory chemicals, reagents and consumables.

Implementation of the DGAL Case backlog strategy.
The samples are yet to be delivered to DGAL.
There were delays in the delivery of the LIMS Software system which also delayed the installation. The activity will be completed in Q3
The envisaged activity was interrupted by the outbreak of the COVID-19 Pandemic as the service providers could not fly-in into the country.
There was no variation

Total	1,223,146
Wage Recurrent	0
Non Wage Recurrent	1,223,146
AIA	0
Total For SubProgramme	1,223,146
Wage Recurrent	0
Non Wage Recurrent	1,223,146
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 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
	121 new cases of commercial, consumer and illicit products verified for public health concerns and trade. 95% of the target achieved.	Item	Spent
	NTR collected was UGX 48,460,000=	211103 Allowances (Inc. Casuals, Temporary)	72,200
	86 new cases of forensic monitoring to support safeguards for public health, food and environmental safety. 80% of target achieved.	221003 Staff Training	5,000
	Study done on the quality of agrochemicals in Kampala Metropolitan areas in place. Report is on file.	221009 Welfare and Entertainment	3,097
	Two Technical Method procedures were drafted by the Microbiology lab.	221011 Printing, Stationery, Photocopying and Binding	3,544
	20 backlog cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed and reported. 154% of the target achieved.	221017 Subscriptions	3,122
	Participated in FAPAS and SADC MET proficiency Testing Scheme and results were submitted.	224003 Classified Expenditure	264,140
	24 Standard Operating Procedures were drafted.	224005 Uniforms, Beddings and Protective Gear	390
	Analytical balances serviced and calibrated.	227001 Travel inland	27,228
		227004 Fuel, Lubricants and Oils	12,800
		228001 Maintenance - Civil	10,555
		228003 Maintenance – Machinery, Equipment & Furniture	870

Reasons for Variation in performance

There was no variation
 Improved funding for and timely delivery of laboratory chemicals, consumables and reagents.
 Increased complexity and large numbers of exhibits per case.
 There was no variation

There was no variation
 There was no variation.

Total	402,947
Wage Recurrent	0
Non Wage Recurrent	402,947
AIA	0
Total For SubProgramme	402,947
Wage Recurrent	0
Non Wage Recurrent	402,947
AIA	0

Development Projects

Project: 1642 Retooling for Directorate of Government Analytical Laboratory

Outputs Provided

Output: 01 Forensic and General Scientific Services,

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
	The envisaged activity was interrupted by the outbreak of the COVID-19 Pandemic as the trainers could not fly-in into the country.	Item	Spent
	10 procedures (General & Technical) updated, reviewed & approved for each laboratory.	221003 Staff Training	21,948
	N/A	224003 Classified Expenditure	309,356
		228003 Maintenance – Machinery, Equipment & Furniture	22,269

Reasons for Variation in performance

There was no variation

The envisaged activity was interrupted by the outbreak of the COVID-19 Pandemic as the trainers could not fly-in into the country. Awaiting service providers who have to travel into the country to service the equipment

Total	353,573
GoU Development	353,573
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Tender documents developed for the Phase One construction and supervision of the DNA Data bank Infrastructure building. Awaiting approval from KCCA.	Item	Spent
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Reasons for Variation in performance

Awaiting approval from KCCA.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

4WD Double cabin vehicles for rapid response to crime scenes for 2021 General Elections delivered.	Item	Spent
	312201 Transport Equipment	799,518

Reasons for Variation in performance

There was no variation

Total	799,518
GoU Development	799,518
External Financing	0
AIA	0

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

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
	05 computers for main laboratory and regional labs delivered and installed Received the LIMS software system and installation is being done Network and server room serviced and maintained Intercom for telecommunications and connectivity acquired and installed Advanced software for recovery of information from mobile phones acquired	Item 312213 ICT Equipment	Spent 50,780

Reasons for Variation in performance

There was no variation
There was no variation
There was no variation

Total	50,780
GoU Development	50,780
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

N/A Procurement yet to be initiated Gas Chromatograph equipment acquired for testing volatile components Procurement yet to be initiated Procurement yet to be initiated	Item 312207 Classified Assets	Spent 985,445
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Reasons for Variation in performance

There was no variation
Procurement yet to be initiated
There was no variation

Total	985,445
GoU Development	985,445
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement for more furniture for DGAL main lab yet to be initiated.	Item 312203 Furniture & Fixtures	Spent 7,369
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Reasons for Variation in performance

Procurement for more furniture for DGAL main lab yet to be initiated.

Total	7,369
GoU Development	7,369
External Financing	0
AIA	0
Total For SubProgramme	2,196,685
GoU Development	2,196,685
External Financing	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	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	4,550,726
		Wage Recurrent	305,528
		Non Wage Recurrent	2,048,512
		GoU Development	2,196,685
		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
	221011 Printing, Stationery, Photocopying and Binding	5,261	0	5,261
	223001 Property Expenses	3,125	0	3,125
	223006 Water	3,780	0	3,780
	224003 Classified Expenditure	22,800	0	22,800
	224004 Cleaning and Sanitation	2,648	0	2,648
	Total	37,613	0	37,613
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>37,613</i>	<i>0</i>	<i>37,613</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

	Item	Balance b/f	New Funds	Total
	223001 Property Expenses	3,150	0	3,150
	223006 Water	3,780	0	3,780
	224004 Cleaning and Sanitation	3,780	0	3,780
	Total	10,710	0	10,710
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,710</i>	<i>0</i>	<i>10,710</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 Strengthening Gulu Regional Forensic Laboratory

	Item	Balance b/f	New Funds	Total
	223001 Property Expenses	3,150	0	3,150
	223004 Guard and Security services	290	0	290
	223006 Water	1,890	0	1,890
	Total	5,330	0	5,330
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,330</i>	<i>0</i>	<i>5,330</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Revised Workplan

Output: 12 Strengthening Moroto Regional Forensic Laboratory

Item	Balance b/f	New Funds	Total
223001 Property Expenses	1,095	0	1,095
223006 Water	1,260	0	1,260
Total	2,355	0	2,355
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,355</i>	<i>0</i>	<i>2,355</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	58,260	0	58,260
212102 Pension for General Civil Service	53,979	0	53,979
213001 Medical expenses (To employees)	11,492	0	11,492
213002 Incapacity, death benefits and funeral expenses	7,743	0	7,743
221004 Recruitment Expenses	6,240	0	6,240
221007 Books, Periodicals & Newspapers	2,056	0	2,056
221012 Small Office Equipment	6,668	0	6,668
221020 IPPS Recurrent Costs	10,910	0	10,910
223001 Property Expenses	3,200	0	3,200
223004 Guard and Security services	4,102	0	4,102
223006 Water	6,300	0	6,300
224004 Cleaning and Sanitation	6,809	0	6,809
225001 Consultancy Services- Short term	6,267	0	6,267
227004 Fuel, Lubricants and Oils	3,717	0	3,717
228002 Maintenance - Vehicles	99,722	0	99,722
Total	287,466	0	287,466
<i>Wage Recurrent</i>	<i>58,260</i>	<i>0</i>	<i>58,260</i>
<i>Non Wage Recurrent</i>	<i>229,206</i>	<i>0</i>	<i>229,206</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Revised Workplan

Output: 05 Policy, Planning and Budgeting

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	40	0	40
221011 Printing, Stationery, Photocopying and Binding	626	0	626
221012 Small Office Equipment	320	0	320
225001 Consultancy Services- Short term	158,760	0	158,760
227001 Travel inland	1	0	1
227004 Fuel, Lubricants and Oils	763	0	763
Total	160,510	0	160,510
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>160,510</i>	<i>0</i>	<i>160,510</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	6,300	0	6,300
221012 Small Office Equipment	320	0	320
221016 IFMS Recurrent costs	240	0	240
Total	6,860	0	6,860
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,860</i>	<i>0</i>	<i>6,860</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	16,900	0	16,900
221011 Printing, Stationery, Photocopying and Binding	3,200	0	3,200
221012 Small Office Equipment	320	0	320
227001 Travel inland	243	0	243
Total	20,663	0	20,663
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>20,663</i>	<i>0</i>	<i>20,663</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 Improved Internal Audit

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	200	0	200
221011 Printing, Stationery, Photocopying and Binding	960	0	960
221012 Small Office Equipment	320	0	320
Total	1,480	0	1,480
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,480</i>	<i>0</i>	<i>1,480</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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)	210	0	210
221001 Advertising and Public Relations	6,300	0	6,300
221003 Staff Training	20,158	0	20,158
221007 Books, Periodicals & Newspapers	2,560	0	2,560
221009 Welfare and Entertainment	649	0	649
221011 Printing, Stationery, Photocopying and Binding	565	0	565
221012 Small Office Equipment	960	0	960
224003 Classified Expenditure	443,316	0	443,316
224005 Uniforms, Beddings and Protective Gear	18,635	0	18,635
225001 Consultancy Services- Short term	8,175	0	8,175
228003 Maintenance – Machinery, Equipment & Furniture	109,624	0	109,624
Total	611,152	0	611,152
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>611,152</i>	<i>0</i>	<i>611,152</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Quality and Chemical Verification Services

Outputs Provided

Output: 02 Scientific, Analytical and Advisory Services

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	103	0	103
221011 Printing, Stationery, Photocopying and Binding	16,640	0	16,640
221012 Small Office Equipment	3,841	0	3,841
221017 Subscriptions	3,278	0	3,278
224003 Classified Expenditure	155,010	0	155,010
224005 Uniforms, Beddings and Protective Gear	12,410	0	12,410
228001 Maintenance - Civil	9,796	0	9,796
228003 Maintenance – Machinery, Equipment & Furniture	114,725	0	114,725
Total	315,803	0	315,803
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>315,803</i>	<i>0</i>	<i>315,803</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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	7,083	0	7,083
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
224003 Classified Expenditure	126,369	0	126,369
225001 Consultancy Services- Short term	57,000	0	57,000
228003 Maintenance – Machinery, Equipment & Furniture	127,231	0	127,231
Total	327,684	0	327,684
<i>GoU Development</i>	<i>327,684</i>	<i>0</i>	<i>327,684</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
Total	8,465,000	0	8,465,000
<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	482	0	482
Total	482	0	482
<i>GoU Development</i>	<i>482</i>	<i>0</i>	<i>482</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	146,725	0	146,725
Total	146,725	0	146,725
<i>GoU Development</i>	<i>146,725</i>	<i>0</i>	<i>146,725</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 3: Revised Workplan

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312207 Classified Assets	1,196,680	0	1,196,680
Total	1,196,680	0	1,196,680
<i>GoU Development</i>	<i>1,196,680</i>	<i>0</i>	<i>1,196,680</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	30,131	0	30,131
Total	30,131	0	30,131
<i>GoU Development</i>	<i>30,131</i>	<i>0</i>	<i>30,131</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>
GRAND TOTAL	11,626,643	0	11,626,643
<i>Wage Recurrent</i>	<i>58,260</i>	<i>0</i>	<i>58,260</i>
<i>Non Wage Recurrent</i>	<i>1,401,682</i>	<i>0</i>	<i>1,401,682</i>
<i>GoU Development</i>	<i>10,166,701</i>	<i>0</i>	<i>10,166,701</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>