

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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 3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 1.334 | 1.000 | 0.899 | 75.0% | 67.4% | 89.9% |
| | Non Wage | 8.805 | 6.818 | 4.861 | 77.4% | 55.2% | 71.3% |
| Dev't. | GoU | 15.944 | 13.612 | 3.484 | 85.4% | 21.9% | 25.6% |
| | Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | | 26.083 | 21.431 | 9.244 | 82.2% | 35.4% | 43.1% |
| Total GoU+Ext Fin (MTEF) | | 26.083 | 21.431 | 9.244 | 82.2% | 35.4% | 43.1% |
| | Arrears | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | | 26.083 | 21.431 | 9.244 | 82.2% | 35.4% | 43.1% |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | | 26.083 | 21.431 | 9.244 | 82.2% | 35.4% | 43.1% |
| Total Vote Budget Excluding Arrears | | 26.083 | 21.431 | 9.244 | 82.2% | 35.4% | 43.1% |

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 | 21.43 | 9.24 | 82.2% | 35.4% | 43.1% |
| Total for Vote | 26.08 | 21.43 | 9.24 | 82.2% | 35.4% | 43.1% |

Matters to note in budget execution

1. Inadequate number of staff to deploy in Regional Laboratories. The regional laboratories are grossly understaffed and this affects the laboratory analysis and exhibit collection at the regional laboratories. 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 2021/22.
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 un conducive work environment whereby the staff inhale the chemicals and fumes in the laboratory since the laboratory space doubles as the office space. There is need for more office space for 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)

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Highlights of Vote Performance

(i) Major unspent balances

Programs , Projects

Program 1213 Forensic and General Scientific Services.

0.070 Bn Shs *SubProgram/Project :02 Regional Forensic Laboratories*

Reason: Payments are yet to be effected

Items

35,800,001.000 UShs 224003 Classified Expenditure

Reason: Payments are yet to be effected

15,009,630.000 UShs 223001 Property Expenses

Reason: Payments are yet to be effected

14,960,000.000 UShs 223006 Water

Reason: Payments are yet to be effected

4,147,819.000 UShs 224004 Cleaning and Sanitation

Reason: Payments are yet to be effected

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

Reason: Payments are yet to be effected

Items

240,277,362.000 UShs 225001 Consultancy Services- Short term

Reason: Payments are yet to be effected

101,558,250.000 UShs 228002 Maintenance - Vehicles

Reason: Payments are yet to be effected

82,047,919.000 UShs 212102 Pension for General Civil Service

Reason: Payments are yet to be effected

16,697,931.000 UShs 221012 Small Office Equipment

Reason: Payments are yet to be effected

10,000,000.000 UShs 221001 Advertising and Public Relations

Reason: Payments are yet to be effected

1.122 Bn Shs *SubProgram/Project :05 Criminalistics and Laboratory Services*

Reason:

Items

971,076,162.000 UShs 224003 Classified Expenditure

Reason: Payments are yet to be effected

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QUARTER 3: Highlights of Vote Performance

| | |
|--|---|
| 140,909,624.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: Payments are yet to be effected | |
| 8,500,000.000 UShs | 221001 Advertising and Public Relations |
| Reason: Payments are yet to be effected | |
| 1,620,000.000 UShs | 221012 Small Office Equipment |
| Reason: Payments are yet to be effected | |
| 0.274 Bn Shs | <i>SubProgram/Project :06 Quality and Chemical Verification Services</i> |
| Reason: Payments are yet to be effected | |
| <i>Items</i> | |
| 214,348,579.000 UShs | 224003 Classified Expenditure |
| Reason: Payments are yet to be effected | |
| 49,121,446.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: Payments are yet to be effected | |
| 10,799,580.000 UShs | 228001 Maintenance - Civil |
| Reason: Payments are yet to be effected | |
| 10.126 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 | |
| 1,178,684,528.000 UShs | 312207 Classified Assets |
| Reason: Payments are yet to be effected | |
| 205,595,988.000 UShs | 312213 ICT Equipment |
| Reason: Payments are yet to be effected | |
| 195,981,042.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: Payments are yet to be effected | |
| 48,880,501.000 UShs | 312203 Furniture & Fixtures |
| 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*

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Highlights of Vote Performance

| 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 Q3 |
| Percentage of backlog cases analyzed | Percentage | 37.5% | 47.9% |

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 Q3 |
| % of casebacklog analysed as forensic evidence | Percentage | 37.5% | 47.9% |
| 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 Q3 |
| No. of commercial products verified | Number | 510 | 238 |
| No. of forensic studies carried out contaminants in water and food | Number | 430 | 333 |
| No. of studies carried out in prevalence of antibiotics in milk, meat and products. | Number | 3 | 2 |

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

1. Analysed and reported 488 new cases of the 792 cases targeted in the period (61.6% performance).
2. Analysed and reported 355 cases backlog cases of the 280 backlog cases targeted (127% performance).
3. 15 court summons attended of the 15 received at the laboratory in Q3. (100% performance).
4. HPTLC equipment for herbal medicines analysis acquired for regional laboratories Procurement initiated for a Flash point and Karl Fischer Equipment as organic hydro carbon testing equipment.
5. 10 computers for main laboratory delivered and installed
6. Gap analysis was conducted in all laboratories and a costed Corrective Action Plan was developed.
7. Participated in FAPAS Food Chemistry Proficiency Testing program for poultry ration. The laboratory obtained satisfactory results in four (04) analytes (moisture, total oil, protein and calcium) with a score of 67%. Receipt of the results and certificate of participation for the 17th round of the SADCMET NAMWATER Proficiency Testing Scheme with 82% pass mark and successful registration for the 18th round of the SADCMET NAMWATER Proficiency testing scheme.
8. Training from TAIEX as an expert mission by the European Union (EU) by the EU experts on pesticide residue analysis and monitoring.
9. Collected UGX 43,070,000 from Quality and Chemical Verification fees and UGX 23,960,000 from Criminalistics Department in the quarter.

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 | 21.43 | 9.24 | 82.2% | 35.4% | 43.1% |
| <i>Class: Outputs Provided</i> | 12.26 | 9.64 | 7.35 | 78.7% | 60.0% | 76.3% |
| 121301 Forensic and General Scientific Services, | 6.91 | 5.67 | 4.31 | 82.0% | 62.4% | 76.1% |
| 121302 Scientific, Analytical and Advisory Services | 1.60 | 1.22 | 0.95 | 76.2% | 59.1% | 77.5% |
| 121303 Coordination, Monitoring and Supervision | 2.70 | 2.06 | 1.71 | 76.5% | 63.3% | 82.7% |
| 121305 Policy, Planning and Budgeting | 0.47 | 0.29 | 0.06 | 61.5% | 13.7% | 22.3% |
| 121306 Financial Management | 0.10 | 0.07 | 0.07 | 66.6% | 65.9% | 98.8% |
| 121307 Improved Procurement Managment | 0.16 | 0.08 | 0.07 | 54.5% | 47.7% | 87.4% |
| 121308 Improved Internal Audit | 0.09 | 0.05 | 0.05 | 52.2% | 50.8% | 97.3% |
| 121309 Strengthening Mbale Regional Forensic Laboratory | 0.12 | 0.11 | 0.06 | 88.0% | 48.1% | 54.7% |
| 121310 Strengthening Mbarara Regional Forensic Laboratory | 0.06 | 0.05 | 0.04 | 88.0% | 71.0% | 80.7% |
| 121311 Strengthening Gulu Regional Forensic Laboratory | 0.03 | 0.03 | 0.02 | 88.0% | 65.6% | 74.6% |
| 121312 Strengthening Moroto Regional Forensic Laboratory | 0.02 | 0.02 | 0.01 | 83.6% | 63.8% | 76.3% |
| <i>Class: Capital Purchases</i> | 13.83 | 11.79 | 1.89 | 85.3% | 13.7% | 16.0% |
| 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 | 0.29 | 0.08 | 80.0% | 22.7% | 28.4% |
| 121377 Purchase of Specialised Machinery & Equipment | 3.97 | 2.18 | 1.00 | 55.0% | 25.3% | 46.0% |
| 121378 Purchase of Office and Residential Furniture and Fittings | 0.08 | 0.06 | 0.01 | 75.0% | 9.8% | 13.1% |
| Total for Vote | 26.08 | 21.43 | 9.24 | 82.2% | 35.4% | 43.1% |

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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 |
|--|-----------------|--------------|-------------|-----------------------|--------------------|---------------------|
| Class: Outputs Provided | 12.26 | 9.64 | 7.35 | 78.7% | 60.0% | 76.3% |
| 211101 General Staff Salaries | 1.33 | 1.00 | 0.90 | 75.0% | 67.4% | 89.9% |
| 211103 Allowances (Inc. Casuals, Temporary) | 0.62 | 0.55 | 0.55 | 88.5% | 88.5% | 100.0% |
| 212102 Pension for General Civil Service | 0.12 | 0.09 | 0.01 | 75.0% | 7.0% | 9.3% |
| 213001 Medical expenses (To employees) | 0.03 | 0.03 | 0.02 | 88.0% | 63.1% | 71.7% |
| 213002 Incapacity, death benefits and funeral expenses | 0.03 | 0.03 | 0.02 | 88.0% | 71.3% | 81.1% |
| 221001 Advertising and Public Relations | 0.04 | 0.03 | 0.02 | 87.3% | 41.0% | 47.0% |
| 221002 Workshops and Seminars | 0.30 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221003 Staff Training | 0.51 | 0.16 | 0.16 | 31.7% | 31.3% | 98.8% |
| 221004 Recruitment Expenses | 0.03 | 0.03 | 0.02 | 88.0% | 71.6% | 81.4% |
| 221007 Books, Periodicals & Newspapers | 0.02 | 0.01 | 0.01 | 86.5% | 67.4% | 77.9% |
| 221009 Welfare and Entertainment | 0.06 | 0.05 | 0.05 | 87.1% | 86.7% | 99.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.30 | 0.27 | 0.27 | 87.8% | 87.8% | 100.0% |
| 221012 Small Office Equipment | 0.05 | 0.04 | 0.03 | 87.1% | 50.5% | 57.9% |
| 221016 IFMS Recurrent costs | 0.05 | 0.04 | 0.04 | 88.0% | 87.5% | 99.4% |
| 221017 Subscriptions | 0.08 | 0.07 | 0.07 | 85.3% | 82.9% | 97.3% |
| 221020 IPPS Recurrent Costs | 0.05 | 0.04 | 0.04 | 88.0% | 88.0% | 100.0% |
| 223001 Property Expenses | 0.03 | 0.02 | 0.00 | 65.1% | 0.0% | 0.0% |
| 223004 Guard and Security services | 0.07 | 0.06 | 0.06 | 88.0% | 88.0% | 100.0% |
| 223005 Electricity | 0.20 | 0.17 | 0.17 | 88.0% | 88.0% | 100.0% |
| 223006 Water | 0.03 | 0.02 | 0.00 | 88.0% | 0.0% | 0.0% |
| 224003 Classified Expenditure | 5.84 | 5.08 | 3.86 | 87.1% | 66.2% | 76.0% |
| 224004 Cleaning and Sanitation | 0.05 | 0.04 | 0.03 | 88.0% | 70.0% | 79.6% |
| 224005 Uniforms, Beddings and Protective Gear | 0.08 | 0.07 | 0.07 | 85.0% | 84.9% | 99.9% |
| 225001 Consultancy Services- Short term | 0.46 | 0.38 | 0.11 | 84.5% | 24.6% | 29.2% |
| 227001 Travel inland | 0.32 | 0.27 | 0.27 | 86.7% | 86.7% | 100.0% |
| 227002 Travel abroad | 0.31 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 227004 Fuel, Lubricants and Oils | 0.30 | 0.26 | 0.26 | 89.1% | 89.1% | 100.0% |
| 228001 Maintenance - Civil | 0.05 | 0.04 | 0.03 | 85.0% | 62.6% | 73.7% |
| 228002 Maintenance - Vehicles | 0.20 | 0.18 | 0.07 | 88.0% | 37.2% | 42.3% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.71 | 0.57 | 0.19 | 80.6% | 26.3% | 32.7% |
| Class: Capital Purchases | 13.83 | 11.79 | 1.89 | 85.3% | 13.7% | 16.0% |
| 312101 Non-Residential Buildings | 8.63 | 8.47 | 0.00 | 98.1% | 0.0% | 0.0% |
| 312201 Transport Equipment | 0.80 | 0.80 | 0.80 | 100.0% | 99.9% | 99.9% |
| 312203 Furniture & Fixtures | 0.08 | 0.06 | 0.01 | 75.0% | 9.8% | 13.1% |
| 312207 Classified Assets | 3.97 | 2.18 | 1.00 | 55.0% | 25.3% | 46.0% |
| 312213 ICT Equipment | 0.36 | 0.29 | 0.08 | 80.0% | 22.7% | 28.4% |

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Highlights of Vote Performance

| | | | | | | |
|-----------------------|--------------|--------------|-------------|-------|-------|-------|
| Total for Vote | 26.08 | 21.43 | 9.24 | 82.2% | 35.4% | 43.1% |
|-----------------------|--------------|--------------|-------------|-------|-------|-------|

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 | 21.43 | 9.24 | 82.2% | 35.4% | 43.1% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 02 Regional Forensic Laboratories | 0.23 | 0.20 | 0.13 | 87.7% | 57.4% | 65.5% |
| 04 Office of the Director (Administration and Support Services) | 3.51 | 2.55 | 1.96 | 72.6% | 55.8% | 76.8% |
| 05 Criminalistics and Laboratory Services | 4.80 | 3.85 | 2.72 | 80.2% | 56.8% | 70.8% |
| 06 Quality and Chemical Verification Services | 1.60 | 1.22 | 0.95 | 76.2% | 59.1% | 77.5% |
| <i>Development Projects</i> | | | | | | |
| 1642 Retooling for Directorate of Government Analytical Laboratory | 15.94 | 13.61 | 3.48 | 85.4% | 21.8% | 25.6% |
| Total for Vote | 26.08 | 21.43 | 9.24 | 82.2% | 35.4% | 43.1% |

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

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

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 13 Forensic and General Scientific Services.

Recurrent Programmes

Subprogram: 02 Regional Forensic Laboratories

Outputs Provided

Output: 09 Strengthening Mbale Regional Forensic Laboratory

| 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 | 14,466 |
| Preservation of exhibits collected in the regions for proper storage before analysis | Preservation of exhibits collected in the regions for proper storage before analysis. Lunch and transport allowances were paid for 02 support staff, security personnel, supervisor and office imprest. - 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. 79 cases were reported by the lab; 24 for Forensic Biology and 42 for Toxicology. | 223004 Guard and Security services | 10,912 |
| | | 223005 Electricity | 6,336 |
| | | 224003 Classified Expenditure | 9,960 |
| | | 224004 Cleaning and Sanitation | 1,132 |
| | | 227001 Travel inland | 6,477 |
| | | 227004 Fuel, Lubricants and Oils | 10,595 |

Reasons for Variation in performance

There was no variation

| | |
|--------------------|---------------|
| Total | 59,879 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 59,879 |
| <i>AIA</i> | 0 |

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

| 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. - 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. - 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. | Item | Spent |
|---|--|------------------------------------|--------|
| Operational expenses of running the regional laboratories | | 223004 Guard and Security services | 10,560 |
| Preservation of exhibits collected in the regions for proper storage before analysis. | | 223005 Electricity | 7,040 |
| | | 224004 Cleaning and Sanitation | 5,280 |
| | | 227001 Travel inland | 8,800 |
| | | 227004 Fuel, Lubricants and Oils | 8,800 |

Reasons for Variation in performance

There was no variation

| | |
|--------------------|---------------|
| Total | 40,480 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 40,480 |
| <i>AIA</i> | 0 |

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QUARTER 3: 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: 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.

Quarterly lunch and transport allowances were paid for 02 support staff, 01 security personnel & office imprest. - 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. - 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. 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 | 10,947 |
| 223005 Electricity | 3,520 |
| 227001 Travel inland | 4,400 |
| 227004 Fuel, Lubricants and Oils | 1,760 |

Reasons for Variation in performance

There was no variation

| | |
|--------------------|---------------|
| Total | 20,627 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 20,627 |
| <i>AIA</i> | 0 |

Output: 12 Strengthening Moroto Regional Forensic Laboratory

| Item | Spent |
|------------------------------------|-------|
| 223004 Guard and Security services | 2,787 |
| 223005 Electricity | 3,520 |
| 227001 Travel inland | 5,315 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 11,622 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 11,622 |
| <i>AIA</i> | 0 |

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|----------------|
| | | Total For SubProgramme | 132,608 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 132,608 |
| | | <i>AIA</i> | 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 | Directorate departments coordinated and provided with advisory support | 211101 General Staff Salaries | 898,957 |
| Directorate programs and projects monitored | Directorate programs and projects monitored | 211103 Allowances (Inc. Casuals, Temporary) | 88,831 |
| | Review of DGAL staff structure and Job specifications and job descriptions was done. | 212102 Pension for General Civil Service | 8,441 |
| Staff structure of the Directorate reviewed by HR. | 36 Staff trained in performance planning. | 213001 Medical expenses (To employees) | 19,035 |
| Staff sensitized on the various human resource issues. | IPPS maintained and managed | 213002 Incapacity, death benefits and funeral expenses | 21,400 |
| | Result Oriented Management Workshop is to be held in Quarter 4 of the FY | 221004 Recruitment Expenses | 22,920 |
| Performance appraisal conducted | N/A | 221007 Books, Periodicals & Newspapers | 3,980 |
| IPPS maintained and managed | 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. | 221009 Welfare and Entertainment | 26,400 |
| Result Oriented Management Workshop held. | 276 clients attended to and provided with factual information about paternity and relationship testing; generation of NTR. | 221011 Printing, Stationery, Photocopying and Binding | 88,000 |
| Training plan developed | 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. | 221012 Small Office Equipment | 12,862 |
| Gender and Equity issues integrated into DGAL Programs | | 221017 Subscriptions | 3,650 |
| HIV/AIDS intervention activities integrated into DGAL programs | | 221020 IPPS Recurrent Costs | 42,240 |
| | | 223004 Guard and Security services | 28,019 |
| | | 223005 Electricity | 152,240 |
| | | 224004 Cleaning and Sanitation | 27,194 |
| | | 225001 Consultancy Services- Short term | 24,603 |
| | | 227001 Travel inland | 57,200 |
| | | 227004 Fuel, Lubricants and Oils | 107,390 |
| | | 228002 Maintenance - Vehicles | 74,442 |

Reasons for Variation in performance

Result Oriented Management Workshop is to be held in Quarter 4 of the FY

There was no variation

There was no variation

| | |
|--------------------|------------------|
| Total | 1,707,804 |
| Wage Recurrent | 898,957 |
| Non Wage Recurrent | 808,847 |
| <i>AIA</i> | 0 |

Output: 05 Policy, Planning and Budgeting

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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 |
|--|---|--|---------------|
| BFP FY 2021/2022 Prepared | BFP FY 2021/2022 Prepared | Item | Spent |
| DGAL Operations monitored | Monitoring and Evaluation Visits were made to Gulu, 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) | 6,160 |
| Ministerial Policy Statement FY 2021/2022 prepared | Ministerial Policy Statement FY 2021/2022 prepared | 221009 Welfare and Entertainment | 5,720 |
| Quarterly progress reports for FY 2020/2021 prepared | Prepared and submitted Quarter 1 and Quarter 2 FY 2020/2019 performance progress report to Ministry of Finance, Planning and Economic Development. | 221011 Printing, Stationery, Photocopying and Binding | 10,560 |
| Business Continuity Strategy for DGAL developed | 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 |
| Data management framework for DGAL developed | Business Continuity Strategy for DGAL developed | 227001 Travel inland | 26,986 |
| Communication and Partnership framework for DGAL developed | Procurement for consultant for development of the DGAL Business Data Management framework in progress | 227004 Fuel, Lubricants and Oils | 14,080 |
| Policy for Forensic Evidence and DNA Database developed | Procurement for consultant for development of the DGAL Communication and Partnership framework in progress | | |
| Regulatory Impact Assessment and Policy for National Poison Information Management finalized | Procurement for consultant for the Policy on Forensic Evidence and DNA database in progress | | |
| | Procurement for consultant for the Policy for National Poison Information Management in progress | | |
| Reasons for Variation in performance | | | |
| There was no variation | | | |
| Procurement is in progress | | | |
| There was no variation | | | |
| There was no variation | | | |
| Total | | | 63,816 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 63,816 |
| AIA | | | 0 |

Output: 06 Financial Management

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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 |
|---|---|---|---|
| Audit queries responded to Preparation of final accounts for FY 2020/21 Quarterly Expenditure and Revenue reports prepared. | Audit queries responded to. Quarter 4 FY 2019/20 expenditure and revenue reports prepared. Quarter 2 FY 2020/2021 expenditure and revenue reports prepared. | Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 227004 Fuel, Lubricants and Oils | Spent 4,400 8,800 310 42,000 12,320 |

Reasons for Variation in performance

There was no variation

| | |
|--------------------|---------------|
| Total | 67,830 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 67,830 |
| AIA | 0 |

Output: 07 Improved Procurement Management

| | | | |
|---|---|---|--|
| Monitoring and Evaluation of DGAL Procurements undertaken. Process Procurements and call for bids Procurement and Disposal Plan FY 2021/22 prepared Quarterly Procurement and disposal reports FY 2020/2021 prepared | Prepared Quarter 1 and Quarter 2 FY 2020/2021 procurement and disposal reports and submitted to PPDA. | Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 4,400 16,400 3,468 8,800 310 28,160 12,320 |
|---|---|---|--|

Reasons for Variation in performance

There was no variation

| | |
|--------------------|---------------|
| Total | 73,858 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 73,858 |
| AIA | 0 |

Output: 08 Improved Internal Audit

| | | | |
|-----------------------------------|---|--|---|
| Quarterly audit reports produced. | Quarter 4 FY 2019/2020 audit report prepared and submitted. Quarter 1 FY 2020/2021 audit report prepared and submitted Quarter 2 FY 2020/2021 audit report prepared and submitted | Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 5,280 2,010 2,640 310 1,260 17,600 16,000 |
|-----------------------------------|---|--|---|

Reasons for Variation in performance

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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 |
|------------------------|--|--|------------------|
| There was no variation | | | |
| | | Total | 45,100 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 45,100 |
| | | AIA | 0 |
| | | Total For SubProgramme | 1,958,408 |
| | | Wage Recurrent | 898,957 |
| | | Non Wage Recurrent | 1,059,451 |
| | | 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 3: 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 |
|---|--|--|---------------|
| 1128 new forensic cases analysed | 1081 new cases analyzed and reported | Item | Spent |
| Case backlog reduced (1062 backlog cases analyzed) | 1007 backlog forensic cases analyzed and reported of the 797 cases target | 211103 Allowances (Inc. Casuals, Temporary) | 265,850 |
| 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 | 108,500 |
| Laboratory Management Information System (LIMS) operationalized. | | 221007 Books, Periodicals & Newspapers | 6,800 |
| Staff trained in new analytical methods | | 221009 Welfare and Entertainment | 6,205 |
| Scientific Analytical Equipment serviced and calibrated | Response to 4 incidents; Forensic support to Uganda Revenue Authority (URA) for Incident of smuggling in Ndeeba on 27th January. | 221011 Printing, Stationery, Photocopying and Binding | 60,741 |
| Expert witness provided to court (100% response to all court summons) | | 221012 Small Office Equipment | 930 |
| Exhibits and reports delivered to regional forensic laboratories | | 221017 Subscriptions | 43,860 |
| Scope of forensic services widened to include animal forensics | Investigation of a fire incident in Gulu at Ministry of Works and Transport on the 28th and 29th January. | 224003 Classified Expenditure | 2,029,018 |
| One study to generate allelic frequency for Ugandan Population undertaken | | 224005 Uniforms, Beddings and Protective Gear | 35,700 |
| | | 225001 Consultancy Services- Short term | 33,769 |
| | Response to a fire incident at Mega Industries Nakawa on the 03rd February to collect information and ascertain the cause of the outbreak. | 227001 Travel inland | 47,600 |
| | | 227004 Fuel, Lubricants and Oils | 46,500 |
| | | 228001 Maintenance - Civil | 8,113 |
| | Response to a fire incident in Masaka on an apartment block to carry out forensic investigations with the Uganda Police Force. | 228003 Maintenance – Machinery, Equipment & Furniture | 29,090 |
| | Laboratory Management Information System (LIMS) operationalized. | | |
| | CTS Proficiency Training (PT) and the samples received and the PT is to be done in Quarter 4 of the FY | | |
| | There was no equipment serviced | | |
| | All the 41 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 after analysis was 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

There was no variation
Implementation of the DGAL Case Backlog Reduction Strategy (CBRS)

Improved funding and timely delivery of laboratory chemicals, reagents and consumables
Improved funding and timely delivery of laboratory chemicals, reagents and consumables
PT is to be done in Quarter 4 of the FY

There was no variation
The envisaged activity was interrupted by the outbreak of the COVID-19 Pandemic as the service providers could not fly-in into the country.
Scope of forensic services has been widened to include animal forensics
There was no variation

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|------------------|
| | | Total | 2,722,677 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 2,722,677 |
| | | AIA | 0 |
| | | Total For SubProgramme | 2,722,677 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 2,722,677 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 06 Quality and Chemical Verification Services

Outputs Provided

Output: 02 Scientific, Analytical and Advisory Services

| | | Item | Spent |
|--|--|---|---------|
| 510 new cases of Commercial, consumer and illicit products analyzed and verified | 238 new cases of commercial and illicit products verified and analyzed. | 211103 Allowances (Inc. Casuals, Temporary) | 178,200 |
| 430 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed. | 333 new cases of forensic monitoring to support safeguards for public health, food and environmental safety. | 221003 Staff Training | 23,870 |
| 3 studies for forensic monitoring of contaminants in the environment conducted | Study done on the quality of agrochemicals in Kampala Metropolitan areas in place. Report is on file. | 221009 Welfare and Entertainment | 8,500 |
| Standard Operating Procedures drafted | | 221011 Printing, Stationery, Photocopying and Binding | 44,200 |
| 50 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed | A concept note for the Microbial monitoring study in selected foodstuffs in the environment was prepared and the activity will take place in the Quarter 4 of the FY | 221012 Small Office Equipment | 10,203 |
| Proficiency tests undertaken | | 221017 Subscriptions | 16,422 |
| Staff trained in analytical methods | 10 standard Operating procedures were generated and approved by the quality coordinator for use in the Water and Environment division/ laboratory. | 224003 Classified Expenditure | 380,652 |
| Equipment serviced and calibrated | 66 backlog cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed | 224005 Uniforms, Beddings and Protective Gear | 33,900 |
| | Participated in FAPAS and SADCMET proficiency Testing Scheme and results were submitted waiting for the outcome. | 227001 Travel inland | 72,250 |
| | 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. | 227004 Fuel, Lubricants and Oils | 34,000 |
| | | 228001 Maintenance - Civil | 23,200 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 120,879 |
| | Participated in FAPAS Food Chemistry Proficiency Testing program for poultry ration. The laboratory obtained satisfactory results in four (04) analytes (moisture, total oil, protein and calcium) with a score of 67%. | | |

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Receipt of the results and certificate of participation for the 17th round of the SADC MET NAMWATER Proficiency Testing Scheme with 82% pass mark and successful registration for the 18th round of the SADC MET NAMWATER Proficiency testing scheme. 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.

An officer undertook training on ISO 17025:2017 Implementation under the Uganda National Bureau of Statistics (UNBS)/PSF partnership. The analytical balances, Automatic Block Digester, Fibertherm, HPLC, DR 6000 Spectrometer and the ATR FTIR were serviced.

Reasons for Variation in performance

There was no variation
Improved funding and delivery of laboratory chemicals, reagents and consumables
Increased complexity and large numbers of exhibits per case.
There was no variation
There was no variation
The activity will take place in the Quarter 4 of the FY
There was no variation
There was no variation

| | |
|-------------------------------|----------------|
| Total | 946,276 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 946,276 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 946,276 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 946,276 |
| <i>AIA</i> | 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 3: 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 |
|---|--|--|---------------|
| Staff trained in scientific analytical methods Quality Management systems improved. | 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. | Item | Spent |
| 02 Laboratories accredited Equipment serviced, calibrated and maintained | Gap analysis was conducted in all laboratories and a costed Corrective Action Plan was developed. VSC 8000 Video spectro comparator was serviced and calibrated | 221003 Staff Training | 27,078 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 29,500 |
| | | 224003 Classified Expenditure | 1,444,090 |
| | | 225001 Consultancy Services- Short term | 53,760 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 37,269 |

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.

There was no variation

| | |
|--------------------|------------------|
| Total | 1,591,697 |
| GoU Development | 1,591,697 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | 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. | | |
| | Procurement process for works was initiated and is on going | | |

Reasons for Variation in performance

Procurement process for works was initiated and is on going

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|--|---|----------------------------|---------|
| Two 4WD Double cabin vehicles for rapid response to crime scenes for 2021 General Elections acquired | N/A | 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 |

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 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 | 15 computers and 02 tablets for main laboratory and regional labs delivered and installedLaboratory Information Management System completed and installed Network and server room serviced and maintainedIntercom for telecommunications and connectivity acquired.Advanced software for recovery of information from mobile phones acquired | Item 312213 ICT Equipment | Spent 81,684 |
|---|--|------------------------------|-----------------|
|---|--|------------------------------|-----------------|

Reasons for Variation in performance

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

| | |
|--------------------|---------------|
| Total | 81,684 |
| GoU Development | 81,684 |
| 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 | HPTLC equipment for herbal medicines analysis acquired for regional laboratoriesProcurement initiated for a Flash point and Karl Fischer Equipment as organic hydro carbon testing equipment. Procurement process is on going.Gas Chromatograph equipment acquired for testing volatile componentsProcurement was initiated and is in progress. Awaiting deliveryProcurement was initiated and is in progress. Awaiting delivery | Item 312207 Classified Assets | Spent 1,003,440 |
|--|--|----------------------------------|--------------------|
|--|--|----------------------------------|--------------------|

Reasons for Variation in performance

There was no variation
Procurement process is on going.
Procurement was initiated and is in progress. Awaiting delivery
There was no variation

| | |
|--------------------|------------------|
| Total | 1,003,440 |
| GoU Development | 1,003,440 |
| External Financing | 0 |
| AIA | 0 |

Output: 78 Purchase of Office and Residential Furniture and Fittings

| Furniture for main lab and regional labs acquired | Furniture for main lab and regional labs acquired | Item 312203 Furniture & Fixtures | Spent 7,369 |
|---|---|-------------------------------------|----------------|
|---|---|-------------------------------------|----------------|

Reasons for Variation in performance

There was no variation

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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 | 7,369 |
| | | GoU Development | 7,369 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 3,483,709 |
| | | GoU Development | 3,483,709 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 9,243,677 |
| | | Wage Recurrent | 898,957 |
| | | Non Wage Recurrent | 4,861,011 |
| | | GoU Development | 3,483,709 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Outputs and Expenditure in Quarter

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

Program: 13 Forensic and General Scientific Services.

Recurrent Programmes

Subprogram: 02 Regional Forensic Laboratories

Outputs Provided

Output: 09 Strengthening Mbale Regional Forensic Laboratory

| | Item | Spent |
|---|---|-------|
| Lunch and transport allowances were paid for 02 support staff, security personnel, supervisor and office imprest. | 221011 Printing, Stationery, Photocopying and Binding | 9,370 |
| Laboratory supported to carry out forensic analysis and investigations. Operational expenses of running the regional laboratories | 223004 Guard and Security services | 3,100 |
| Preservation of exhibits collected in the regions for proper storage before analysis. | 223005 Electricity | 1,800 |
| | 227001 Travel inland | 1,840 |
| | 227004 Fuel, Lubricants and Oils | 3,010 |

Reasons for Variation in performance

There was no variation

| | |
|--------------------|---------------|
| Total | 19,120 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 19,120 |
| <i>AIA</i> | 0 |

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

| | Item | Spent |
|---|------------------------------------|-------|
| Lunch and transport allowances for 02 support staff, 04 security personnel, supervisor and office imprest were paid. | 223004 Guard and Security services | 3,000 |
| Laboratory supported to carry out forensic analysis and investigations. Operational expenses of running the regional laboratories | 223005 Electricity | 2,000 |
| Preservation of exhibits collected in the regions for proper storage before analysis. | 224004 Cleaning and Sanitation | 5,280 |
| | 227001 Travel inland | 2,500 |
| | 227004 Fuel, Lubricants and Oils | 2,500 |

Reasons for Variation in performance

There was no variation

| | |
|--------------------|---------------|
| Total | 15,280 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 15,280 |
| <i>AIA</i> | 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. - 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 | 3,400 |
| | 223005 Electricity | 1,000 |
| | 227001 Travel inland | 1,250 |
| | 227004 Fuel, Lubricants and Oils | 500 |

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

There was no variation

| | |
|--------------------|--------------|
| Total | 6,150 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 6,150 |
| AIA | 0 |

Output: 12 Strengthening Moroto Regional Forensic Laboratory

| Item | Spent |
|------------------------------------|-------|
| 223004 Guard and Security services | 792 |
| 223005 Electricity | 1,000 |
| 227001 Travel inland | 1,510 |

Reasons for Variation in performance

| | |
|-------------------------------|---------------|
| Total | 3,302 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 3,302 |
| AIA | 0 |
| Total For SubProgramme | 43,852 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 43,852 |
| 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 3: 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 | Item | Spent |
| | Directorate programs and projects monitored | 211101 General Staff Salaries | 290,280 |
| | N/A | 211103 Allowances (Inc. Casuals, Temporary) | 25,236 |
| | N/A | 212102 Pension for General Civil Service | 2,094 |
| | IPPS maintained and managed | 213001 Medical expenses (To employees) | 11,512 |
| | Result Oriented Management Workshop is to be held in Quarter 4 of the FY | 213002 Incapacity, death benefits and funeral expenses | 10,243 |
| | N/A | 221004 Recruitment Expenses | 9,000 |
| | N/A | 221007 Books, Periodicals & Newspapers | 996 |
| | 130 clients attended to and provided with factual information about paternity and relationship testing; generation of NTR. | 221009 Welfare and Entertainment | 7,500 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 25,000 |
| | | 221017 Subscriptions | 500 |
| | | 221020 IPPS Recurrent Costs | 22,910 |
| | | 223004 Guard and Security services | 12,062 |
| | | 223005 Electricity | 43,250 |
| | | 224004 Cleaning and Sanitation | 11,323 |
| | | 227001 Travel inland | 16,250 |
| | | 227004 Fuel, Lubricants and Oils | 34,226 |
| | | 228002 Maintenance - Vehicles | 48,164 |
| | | Total | 570,546 |
| | | Wage Recurrent | 290,280 |
| | | Non Wage Recurrent | 280,266 |
| | | <i>AIA</i> | 0 |

Reasons for Variation in performance

Result Oriented Management Workshop is to be held in Quarter 4 of the FY

There was no variation

There was no variation

Output: 05 Policy, Planning and Budgeting

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|---|---|---------------|
| | N/A | Item | Spent |
| | Monitoring and Evaluation visit to Gulu regional forensic laboratory was made. | 211103 Allowances (Inc. Casuals, Temporary) | 1,750 |
| | Ministerial Policy Statement FY 2021/2022 prepared | 221009 Welfare and Entertainment | 1,665 |
| | Prepared and submitted Quarter 2 FY 2020/2019 performance progress report to Ministry of Finance, Planning and Economic Development | 221011 Printing, Stationery, Photocopying and Binding | 3,626 |
| | Business Continuity Strategy for DGAL developed | 227001 Travel inland | 7,667 |
| | Procurement for consultant for development of the DGAL Business Data Management framework in progress | 227004 Fuel, Lubricants and Oils | 4,763 |
| | Procurement for consultant for development of the DGAL Communication and Partnership framework in progress | | |
| | Procurement for consultant for the Policy on Forensic Evidence and DNA database in progress | | |
| | Procurement for consultant for the Policy for National Poison Information Management in progress | | |
| | | Total | 19,471 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 19,471 |
| | | AIA | 0 |

Reasons for Variation in performance

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

Output: 06 Financial Management

| Quarter 2 FY 2020/2021 expenditure and revenue reports prepared. | Item | Spent |
|--|---|--------|
| | 211103 Allowances (Inc. Casuals, Temporary) | 1,250 |
| | 221011 Printing, Stationery, Photocopying and Binding | 8,800 |
| | 221016 IFMS Recurrent costs | 12,000 |
| | 227004 Fuel, Lubricants and Oils | 3,500 |

Reasons for Variation in performance

There was no variation

| | |
|--------------------|---------------|
| Total | 25,550 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 25,550 |
| AIA | 0 |

Output: 07 Improved Procurement Management

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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 2 FY 2020/2021 procurement and disposal reports and submitted to PPDA. | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 1,250 |
| | | 221001 Advertising and Public Relations | 14,400 |
| | | 221009 Welfare and Entertainment | 948 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 5,700 |
| | | 227001 Travel inland | 8,243 |
| | | 227004 Fuel, Lubricants and Oils | 3,500 |
| | | Total | 34,041 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 34,041 |
| | | <i>AIA</i> | 0 |

Output: 08 Improved Internal Audit

| | | |
|--|---|--------------|
| Quarter 2 FY 2020/2021 audit report prepared and submitted | Item | Spent |
| | 211103 Allowances (Inc. Casuals, Temporary) | 1,500 |
| | 221009 Welfare and Entertainment | 635 |
| | 221011 Printing, Stationery, Photocopying and Binding | 1,710 |
| | 227001 Travel inland | 5,000 |

Reasons for Variation in performance

There was no variation

| | |
|-------------------------------|----------------|
| Total | 8,845 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 8,845 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 658,454 |
| Wage Recurrent | 290,280 |
| Non Wage Recurrent | 368,174 |
| <i>AIA</i> | 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 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|--|---|---------------|
| | 315 new cases analyzed and reported. 331 backlog forensic cases analyzed Response to 4 incidents; Forensic support to Uganda Revenue Authority (URA) for Incident of smuggling in Ndeeba on 27th January. | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 66,430 |
| | | 221003 Staff Training | 20,158 |
| | | 221007 Books, Periodicals & Newspapers | 4,320 |
| | | 221009 Welfare and Entertainment | 2,255 |
| | Investigation of a fire incident in Gulu at Ministry of Works and Transport on the 28th and 29th January. | 221011 Printing, Stationery, Photocopying and Binding | 16,286 |
| | | 221017 Subscriptions | 11,352 |
| | Response to a fire incident at Mega Industries Nakawa on the 03rd February to collect information and ascertain the cause of the outbreak. | 224003 Classified Expenditure | 258,537 |
| | | 224005 Uniforms, Beddings and Protective Gear | 27,875 |
| | | 225001 Consultancy Services- Short term | 16,744 |
| | Response to a fire incident in Masaka on an apartment block to carry out forensic investigations with the Uganda Police Force. | 227001 Travel inland | 12,320 |
| | | 227004 Fuel, Lubricants and Oils | 15,000 |
| | | 228001 Maintenance - Civil | 1,813 |
| | Laboratory Management Information System (LIMS) operationalized. CTS Proficiency Training (PT) and the samples received and the PT is to be done in Quarter 4 of the FY There was no equipment serviced in the quarter All the 15 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 March 2021 after analysis was done at the main laboratory. N/A N/A | 228003 Maintenance – Machinery, Equipment & Furniture | 12,715 |

Reasons for Variation in performance

There was no variation
Implementation of the DGAL Case Backlog Reduction Strategy (CBRS)

Improved funding and timely delivery of laboratory chemicals, reagents and consumables
Improved funding and timely delivery of laboratory chemicals, reagents and consumables
PT is to be done in Quarter 4 of the FY

There was no variation
The envisaged activity was interrupted by the outbreak of the COVID-19 Pandemic as the service providers could not fly-in into the country.
Scope of forensic services has been widened to include animal forensics
There was no variation

| | |
|-------------------------------|----------------|
| Total | 465,804 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 465,804 |
| AIA | 0 |
| Total For SubProgramme | 465,804 |
| Wage Recurrent | 0 |

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
| | | Non Wage Recurrent | 465,804 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 06 Quality and Chemical Verification Services

Outputs Provided

Output: 02 Scientific, Analytical and Advisory Services

| | Item | Spent |
|---|---|---------|
| 13 new cases of commercial and illicit products verified and analyzed. | 211103 Allowances (Inc. Casuals, Temporary) | 44,000 |
| 160 new cases of forensic monitoring to support safeguards for public health, food and environmental safety. | 221009 Welfare and Entertainment | 2,303 |
| A concept note for the Microbial monitoring study in selected foodstuffs in the environment was prepared and the activity will take place in the Quarter 4 of the FY | 221011 Printing, Stationery, Photocopying and Binding | 28,080 |
| 10 standard Operating procedures were generated and approved by the quality coordinator for use in the Water and Environment division/ laboratory. | 221012 Small Office Equipment | 6,482 |
| 24 backlog cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed and reported. | 221017 Subscriptions | 7,100 |
| Participated in FAPAS Food Chemistry Proficiency Testing program for poultry ration. The laboratory obtained satisfactory results in four (04) analytes (moisture, total oil, protein and calcium) with a score of 67%. | 224003 Classified Expenditure | 94,661 |
| | 224005 Uniforms, Beddings and Protective Gear | 21,110 |
| | 227001 Travel inland | 18,700 |
| | 227004 Fuel, Lubricants and Oils | 8,800 |
| | 228001 Maintenance - Civil | 7,797 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 109,603 |
| Receipt of the results and certificate of participation for the 17th round of the SADC MET NAMWATER Proficiency Testing Scheme with 82% pass mark and successful registration for the 18th round of the SADC MET NAMWATER Proficiency testing scheme. | | |
| An officer undertook training on ISO 17025:2017 Implementation under the Uganda National Bureau of Statistics (UNBS)/PSF partnership. | | |
| Training from TAIEX as an expert mission by the European Union (EU) by the EU experts on pesticide residue analysis and monitoring. | | |
| The Automatic Block Digester, Fibertherm, HPLC, DR 6000 Spectrometer and the ATR FTIR were serviced. | | |

Reasons for Variation in performance

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Outputs and Expenditure in Quarter

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

There was no variation
Improved funding and delivery of laboratory chemicals, reagents and consumables
Increased complexity and large numbers of exhibits per case.
There was no variation
There was no variation
The activity will take place in the Quarter 4 of the FY
There was no variation
There was no variation

| | |
|-------------------------------|----------------|
| Total | 348,636 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 348,636 |
| AIA | 0 |
| Total For SubProgramme | 348,636 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 348,636 |
| AIA | 0 |

Development Projects

Project: 1642 Retooling for Directorate of Government Analytical Laboratory

Outputs Provided

Output: 01 Forensic and General Scientific Services,

| | Item | Spent |
|--|---|---------|
| The envisaged activity was interrupted by the outbreak of the COVID-19 Pandemic as the trainers could not fly-in into the country. | 221003 Staff Training | 5,130 |
| Gap analysis was conducted in all laboratories and a costed Corrective Action Plan was developed. | 221011 Printing, Stationery, Photocopying and Binding | 17,500 |
| VSC 8000 Video spectro comparator was serviced and calibrated | 224003 Classified Expenditure | 540,238 |
| | 225001 Consultancy Services- Short term | 53,760 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 9,000 |

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.
There was no variation

| | |
|--------------------|----------------|
| Total | 625,628 |
| GoU Development | 625,628 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | Item | Spent |
|---|------|-------|
| Procurement process for works was initiated and is on going | | |

Reasons for Variation in performance

Procurement process for works was initiated and is on going

| | |
|--------------|----------|
| Total | 0 |
|--------------|----------|

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|---|---|---------------|
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| | N/A | Item | Spent |
| Reasons for Variation in performance | | | |
| There was no variation | | | |
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 76 Purchase of Office and ICT Equipment, including Software | | | |
| | 10 computers and 02 tablets for main laboratory delivered and installed | Item | Spent |
| | Laboratory Information Management System completed and installed | 312213 ICT Equipment | 30,904 |
| | N/A | | |
| | N/A | | |
| | N/A | | |
| Reasons for Variation in performance | | | |
| There was no variation | | | |
| There was no variation | | | |
| There was no variation | | | |
| | | Total | 30,904 |
| | | GoU Development | 30,904 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 77 Purchase of Specialised Machinery & Equipment | | | |
| | HPTLC equipment for herbal medicines analysis acquired for regional laboratories | Item | Spent |
| | Procurement initiated for a Flash point and Karl Fischer Equipment as organic hydro carbon testing equipment. | 312207 Classified Assets | 17,995 |
| | Procurement process is on going. | | |
| | N/A | | |
| | Procurement was initiated and is in progress. Awaiting delivery | | |
| | Procurement was initiated and is in progress. Awaiting delivery | | |
| Reasons for Variation in performance | | | |
| There was no variation | | | |
| Procurement process is on going. | | | |
| Procurement was initiated and is in progress. Awaiting delivery | | | |
| There was no variation | | | |
| | | Total | 17,995 |
| | | GoU Development | 17,995 |

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver 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 | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| There was no variation | | | |
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 674,527 |
| | | GoU Development | 674,527 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 2,191,273 |
| | | Wage Recurrent | 290,280 |
| | | Non Wage Recurrent | 1,226,466 |
| | | GoU Development | 674,527 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Revised Workplan

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

Program: 13 Forensic and General Scientific Services.

Recurrent Programmes

Subprogram: 02 Regional Forensic Laboratories

Outputs Provided

Output: 09 Strengthening Mbale Regional Forensic Laboratory

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|---------------|
| | 221011 Printing, Stationery, Photocopying and Binding | 1 | 0 | 1 |
| | 223001 Property Expenses | 4,365 | 0 | 4,365 |
| | 223006 Water | 5,280 | 0 | 5,280 |
| | 224003 Classified Expenditure | 35,800 | 0 | 35,800 |
| | 224004 Cleaning and Sanitation | 4,148 | 0 | 4,148 |
| | Total | 49,593 | 0 | 49,593 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>49,593</i> | <i>0</i> | <i>49,593</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 | 4,400 | 0 | 4,400 |
| | 223006 Water | 5,280 | 0 | 5,280 |
| | Total | 9,680 | 0 | 9,680 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>9,680</i> | <i>0</i> | <i>9,680</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 | 4,400 | 0 | 4,400 |
| | 223006 Water | 2,640 | 0 | 2,640 |
| | Total | 7,040 | 0 | 7,040 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>7,040</i> | <i>0</i> | <i>7,040</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Revised Workplan

Output: 12 Strengthening Moroto Regional Forensic Laboratory

| Item | Balance b/f | New Funds | Total |
|---------------------------|--------------|-----------|--------------|
| 223001 Property Expenses | 1,845 | 0 | 1,845 |
| 223006 Water | 1,760 | 0 | 1,760 |
| Total | 3,605 | 0 | 3,605 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>3,605</i> | <i>0</i> | <i>3,605</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 | 101,448 | 0 | 101,448 |
| 212102 Pension for General Civil Service | 82,048 | 0 | 82,048 |
| 213001 Medical expenses (To employees) | 7,525 | 0 | 7,525 |
| 213002 Incapacity, death benefits and funeral expenses | 5,000 | 0 | 5,000 |
| 221004 Recruitment Expenses | 5,240 | 0 | 5,240 |
| 221007 Books, Periodicals & Newspapers | 3,060 | 0 | 3,060 |
| 221012 Small Office Equipment | 14,418 | 0 | 14,418 |
| 221017 Subscriptions | 750 | 0 | 750 |
| 223001 Property Expenses | 3,200 | 0 | 3,200 |
| 223006 Water | 8,800 | 0 | 8,800 |
| 224004 Cleaning and Sanitation | 4,486 | 0 | 4,486 |
| 225001 Consultancy Services- Short term | 18,517 | 0 | 18,517 |
| 228002 Maintenance - Vehicles | 101,558 | 0 | 101,558 |
| Total | 356,051 | 0 | 356,051 |
| <i>Wage Recurrent</i> | <i>101,448</i> | <i>0</i> | <i>101,448</i> |
| <i>Non Wage Recurrent</i> | <i>254,603</i> | <i>0</i> | <i>254,603</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Revised Workplan

Output: 05 Policy, Planning and Budgeting

| Item | Balance b/f | New Funds | Total |
|---|----------------|-----------|----------------|
| 221012 Small Office Equipment | 570 | 0 | 570 |
| 225001 Consultancy Services- Short term | 221,760 | 0 | 221,760 |
| Total | 222,330 | 0 | 222,330 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>222,330</i> | <i>0</i> | <i>222,330</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 06 Financial Management

| Item | Balance b/f | New Funds | Total |
|-------------------------------|-------------|-----------|------------|
| 221012 Small Office Equipment | 570 | 0 | 570 |
| 221016 IFMS Recurrent costs | 240 | 0 | 240 |
| Total | 810 | 0 | 810 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>810</i> | <i>0</i> | <i>810</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 | 10,000 | 0 | 10,000 |
| 221009 Welfare and Entertainment | 52 | 0 | 52 |
| 221012 Small Office Equipment | 570 | 0 | 570 |
| Total | 10,622 | 0 | 10,622 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>10,622</i> | <i>0</i> | <i>10,622</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 | 190 | 0 | 190 |
| 221012 Small Office Equipment | 570 | 0 | 570 |
| 221017 Subscriptions | 500 | 0 | 500 |
| Total | 1,260 | 0 | 1,260 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>1,260</i> | <i>0</i> | <i>1,260</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Revised Workplan

Subprogram: 05 Criminalistics and Laboratory Services

Outputs Provided

Output: 01 Forensic and General Scientific Services,

| Item | Balance b/f | New Funds | Total |
|---|------------------|-----------|------------------|
| 221001 Advertising and Public Relations | 8,500 | 0 | 8,500 |
| 221012 Small Office Equipment | 1,620 | 0 | 1,620 |
| 224003 Classified Expenditure | 971,076 | 0 | 971,076 |
| 225001 Consultancy Services- Short term | 231 | 0 | 231 |
| 228001 Maintenance - Civil | 387 | 0 | 387 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 140,910 | 0 | 140,910 |
| Total | 1,122,724 | 0 | 1,122,724 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>1,122,724</i> | <i>0</i> | <i>1,122,724</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 |
|---|----------------|-----------|----------------|
| 221017 Subscriptions | 578 | 0 | 578 |
| 224003 Classified Expenditure | 214,349 | 0 | 214,349 |
| 224005 Uniforms, Beddings and Protective Gear | 100 | 0 | 100 |
| 228001 Maintenance - Civil | 10,800 | 0 | 10,800 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 49,121 | 0 | 49,121 |
| Total | 274,947 | 0 | 274,947 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>274,947</i> | <i>0</i> | <i>274,947</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: 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 | 1,953 | 0 | 1,953 |
| 225001 Consultancy Services- Short term | 31,740 | 0 | 31,740 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 195,981 | 0 | 195,981 |
| Total | 229,674 | 0 | 229,674 |
| <i>GoU Development</i> | <i>229,674</i> | <i>0</i> | <i>229,674</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 | 205,596 | 0 | 205,596 |
| Total | 205,596 | 0 | 205,596 |
| <i>GoU Development</i> | <i>205,596</i> | <i>0</i> | <i>205,596</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 4: Revised Workplan

Output: 77 Purchase of Specialised Machinery & Equipment

| Item | Balance b/f | New Funds | Total |
|---------------------------|------------------|-----------|------------------|
| 312207 Classified Assets | 1,178,685 | 0 | 1,178,685 |
| Total | 1,178,685 | 0 | 1,178,685 |
| <i>GoU Development</i> | <i>1,178,685</i> | <i>0</i> | <i>1,178,685</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> |

Output: 78 Purchase of Office and Residential Furniture and Fittings

| Item | Balance b/f | New Funds | Total |
|-----------------------------|-------------------|-----------|-------------------|
| 312203 Furniture & Fixtures | 48,881 | 0 | 48,881 |
| Total | 48,881 | 0 | 48,881 |
| <i>GoU Development</i> | <i>48,881</i> | <i>0</i> | <i>48,881</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 | 12,186,980 | 0 | 12,186,980 |
| <i>Wage Recurrent</i> | <i>101,448</i> | <i>0</i> | <i>101,448</i> |
| <i>Non Wage Recurrent</i> | <i>1,957,214</i> | <i>0</i> | <i>1,957,214</i> |
| <i>GoU Development</i> | <i>10,128,318</i> | <i>0</i> | <i>10,128,318</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> |