

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.334	1.334	1.334	1.111	100.0%	83.3%	83.3%
Non Wage	7.649	7.649	7.649	7.553	100.0%	98.7%	98.7%
Devt. GoU	10.344	9.698	9.698	9.619	93.8%	93.0%	99.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>19.327</b>	<b>18.680</b>	<b>18.680</b>	<b>18.283</b>	<b>96.7%</b>	<b>94.6%</b>	<b>97.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>19.327</b>	<b>18.680</b>	<b>18.680</b>	<b>18.283</b>	<b>96.7%</b>	<b>94.6%</b>	<b>97.9%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>19.327</b>	<b>18.680</b>	<b>18.680</b>	<b>18.283</b>	<b>96.7%</b>	<b>94.6%</b>	<b>97.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>19.327</b>	<b>18.680</b>	<b>18.680</b>	<b>18.283</b>	<b>96.7%</b>	<b>94.6%</b>	<b>97.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>19.327</b>	<b>18.680</b>	<b>18.680</b>	<b>18.283</b>	<b>96.7%</b>	<b>94.6%</b>	<b>97.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1213 Forensic and General Scientific Services.	19.33	18.68	18.28	96.7%	94.6%	97.9%
<b>Total for Vote</b>	<b>19.33</b>	<b>18.68</b>	<b>18.28</b>	<b>96.7%</b>	<b>94.6%</b>	<b>97.9%</b>

### Matters to note in budget execution

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. Positions which were cleared by MoPS were submitted to PSC for recruitment and the process is ongoing. **A recruitment plan is in place and has been submitted to Public Service with the staffing levels to be filled in the current financial year FY 2019/20.**

The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. There is need for more office space for the forensic scientists. **In the budget for FY19/20, we budgeted for construction of DNA infrastructure building.**

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

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## QUARTER 4: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1213 Forensic and General Scientific Services.</b>	
<b>0.096 Bn Shs</b>	<b>SubProgram/Project :04 Office of the Director (Administration and Support Services)</b>
Reason: There were delays in the payments for pension hence the funds being unspent at the end of the FY	
<i>Items</i>	
<b>96,268,766.000 UShs</b>	212102 Pension for General Civil Service
Reason: There were delays in the payments for pension hence the funds being unspent at the end of the FY	
<b>0.077 Bn Shs</b>	<b>SubProgram/Project :0066 Support to Internal Affairs (Government Chemist)</b>
Reason: There were no contract staff recruited in the FY	
<i>Items</i>	
<b>69,900,000.000 UShs</b>	211102 Contract Staff Salaries
Reason: There were no contract staff recruited in the FY	
<b>6,990,000.000 UShs</b>	212101 Social Security Contributions
Reason: There were no contract staff recruited in the FY	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 13 Forensic and General Scientific Services.</b>			
<b>Responsible Officer: Director</b>			
<b>Programme Outcome: Strengthened Forensic Science for Public Safety and Administration of Justice.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Percentage of backlog cases analyzed	Percentage	80%	37.2%
Turnaround time (in days)	Time	60 days	30 days

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 13 Forensic and General Scientific Services.</b>
<b>Sub Programme : 0066 Support to Internal Affairs (Government Chemist)</b>

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## QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 01 Forensic and General Scientific Services,			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of casebacklog analysed as forensic evidence	Percentage	24.9%	37.2%
Average time taken to conclude forensic investigations (Days)	Number	60	30
Sub Programme : 05 Criminalistics and Laboratory Services			
KeyOutputPut : 01 Forensic and General Scientific Services,			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of casebacklog analysed as forensic evidence	Percentage	80%	37.2%
Average time taken to conclude forensic investigations (Days)	Number	60	30
Sub Programme : 06 Quality and Chemical Verification Services			
KeyOutputPut : 02 Scientific, Analytical and Advisory Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of commercial products verified	Number	300	506
No. of forensic studies carried out contaminants in water and food	Number	300	640
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	Number	0	1

### Performance highlights for the Quarter

DGAL analyzed and reported **572** new cases of the **584** forensic cases received as at June 2019. This is **98%** performance against a target of 100%.

DGAL analyzed and reported 539 backlog cases in Quarter four. In total in the FY 2018/19, DGAL analyzed and reported **2067** cases of the **5559** backlog cases. This is **37.2%** performance against the **target of 37.5%** set in the Case Backlog Reduction Strategy for FY 2018/19. DGAL developed a Case Backlog Reduction Strategy July 2018- June 2023 themed **Clearance of forensic case backlog to enhance DGAL's Efficiency and Effectiveness** that was approved by Ministry of Internal Affairs Senior Management. The case backlog strategy which commenced in FY 2018/19 targets 75% cumulative clearance of backlog as at June 2020 and 100% clearance as at June 2021.

The **average** Turn Around Time for new cases at the laboratory was **reduced to 30 days** from 60 days. (Toxicology laboratory from 90 days to 30days, Ballistics laboratory from 30days to 05 days, Food and Drugs to 10 days, Questioned Documents from 90days to 14 days, Pesticide Residue Laboratory reduced to 14 days, Microbiology lab to 14 days and DNA lab to 90 days).

02 staff from the DNA Laboratory attended a course in South Africa at the DNA forensics school on human identification analysis. 03 staff attended a course on Quality Management Systems. Training in quality management improves the quality planning, quality control and quality assurance systems at the laboratory. 01 staff trained in system administrative course on the Arsenal Automated Ballistics Identification System ABIS. These trainings improved the staff's analytical skills in handling the new equipment and laid grounds or dissemination of these skills to the other staff in the respective divisions/ laboratories.

## V3: Details of Releases and Expenditure

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## QUARTER 4: Highlights of Vote Performance

**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
<b>Program 1213 Forensic and General Scientific Services.</b>	<b>19.33</b>	<b>18.68</b>	<b>18.28</b>	<b>96.7%</b>	<b>94.6%</b>	<b>97.9%</b>
<b><i>Class: Outputs Provided</i></b>	<b>11.00</b>	<b>10.66</b>	<b>10.30</b>	<b>97.0%</b>	<b>93.7%</b>	<b>96.6%</b>
121301 Forensic and General Scientific Services,	6.55	6.22	6.18	94.9%	94.2%	99.3%
121302 Scientific, Analytical and Advisory Services	0.56	0.56	0.56	100.0%	100.0%	100.0%
121303 Coordination, Monitoring and Supervision	3.21	3.21	2.89	100.0%	90.0%	90.0%
121305 Policy, Planning and Budgeting	0.17	0.17	0.17	100.0%	100.0%	100.0%
121306 Financial Management	0.07	0.07	0.07	100.0%	100.0%	100.0%
121307 Improved Procurement Managment	0.14	0.14	0.14	100.0%	100.0%	100.0%
121308 Improved Internal Audit	0.07	0.07	0.07	100.0%	100.0%	100.0%
121309 Strengthening Mbale Regional Forensic Laboratory	0.09	0.09	0.09	100.0%	100.0%	100.0%
121310 Strengthening Mbarara Regional Forensic Laboratory	0.06	0.06	0.06	100.0%	100.0%	100.0%
121311 Strengthening Gulu Regional Forensic Laboratory	0.06	0.06	0.06	100.0%	100.0%	100.0%
121312 Strengthening Moroto Regional Forensic Laboratory	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>8.33</b>	<b>8.02</b>	<b>7.98</b>	<b>96.2%</b>	<b>95.8%</b>	<b>99.6%</b>
121372 Government Buildings and Administrative Infrastructure	2.05	1.91	1.91	92.8%	92.8%	100.0%
121375 Purchase of Motor Vehicles and Other Transport Equipment	1.83	1.83	1.83	100.0%	100.0%	100.0%
121376 Purchase of Office and ICT Equipment, including Software	0.41	0.37	0.37	92.5%	92.5%	100.0%
121377 Purchase of Specialised Machinery & Equipment	3.75	3.75	3.71	100.0%	99.0%	99.0%
121378 Purchase of Office and Residential Furniture and Fittings	0.30	0.17	0.17	55.0%	55.0%	100.0%
<b>Total for Vote</b>	<b>19.33</b>	<b>18.68</b>	<b>18.28</b>	<b>96.7%</b>	<b>94.6%</b>	<b>97.9%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>11.00</b>	<b>10.66</b>	<b>10.30</b>	97.0%	93.7%	96.6%
211101 General Staff Salaries	1.33	1.33	1.11	100.0%	83.3%	83.3%
211102 Contract Staff Salaries	0.07	0.07	0.00	100.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	0.65	0.65	0.65	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.01	0.01	0.00	100.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.11	0.11	0.01	100.0%	11.5%	11.5%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.09	0.09	0.09	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.19	0.19	0.19	100.0%	100.0%	100.0%
221003 Staff Training	0.53	0.42	0.42	79.5%	79.5%	100.0%

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## QUARTER 4: Highlights of Vote Performance

221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	0.07	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.09	0.09	0.09	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
223004 Guard and Security services	0.11	0.11	0.11	100.0%	100.0%	100.0%
223005 Electricity	0.16	0.16	0.16	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224003 Classified Expenditure	5.14	5.14	5.14	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel inland	0.29	0.29	0.29	100.0%	100.0%	100.0%
227002 Travel abroad	0.24	0.24	0.24	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.40	0.40	0.40	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.07	0.07	0.07	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.20	0.20	0.20	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.64	0.41	0.44	64.5%	69.9%	108.4%
282102 Fines and Penalties/ Court wards	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>8.33</b>	<b>8.02</b>	<b>7.98</b>	<b>96.2%</b>	<b>95.8%</b>	<b>99.6%</b>
311101 Land	0.12	0.12	0.12	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.93	1.79	1.79	92.4%	92.4%	100.0%
312201 Transport Equipment	1.83	1.83	1.83	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.30	0.17	0.17	55.0%	55.0%	100.0%
312207 Classified Assets	3.75	3.75	3.71	100.0%	99.0%	99.0%
312213 ICT Equipment	0.41	0.37	0.37	92.5%	92.5%	100.0%
<b>Total for Vote</b>	<b>19.33</b>	<b>18.68</b>	<b>18.28</b>	<b>96.7%</b>	<b>94.6%</b>	<b>97.9%</b>

**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
<b>Program 1213 Forensic and General Scientific Services.</b>	<b>19.33</b>	<b>18.68</b>	<b>18.28</b>	<b>96.7%</b>	<b>94.6%</b>	<b>97.9%</b>
<i>Recurrent SubProgrammes</i>						
02 Regional Forensic Laboratories	0.23	0.23	0.23	100.0%	100.0%	100.0%
04 Office of the Director (Administration and Support Services)	3.65	3.65	3.33	100.0%	91.3%	91.3%
05 Criminalistics and Laboratory Services	4.54	4.54	4.54	100.0%	100.0%	100.0%

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## QUARTER 4: Highlights of Vote Performance

06 Quality and Chemical Verification Services	0.56	0.56	0.56	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0066 Support to Internal Affairs (Government Chemist)	10.34	9.70	9.62	93.7%	93.0%	99.2%
<b>Total for Vote</b>	<b>19.33</b>	<b>18.68</b>	<b>18.28</b>	<b>96.7%</b>	<b>94.6%</b>	<b>97.9%</b>

**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 4: 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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**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. Preservation of exhibits collected in the regions for proper storage before analysis.	Item	Spent
Preservation of exhibits collected in the regions for proper storage before analysis.	Operational expenses of running the regional laboratories. Seventeen forensic cases (17) were collected: nine (9) for Forensic Biology and eight (8) for Toxicology. One (1) refrigerator for sample / exhibit storage and preservation was acquired. Two (2) staff from Forensic Biology division carried out reorganization of exhibits, preliminary analysis and subsampling of received exhibits at the lab. Forty six (46) cases were sub-sampled and respective serological tests done. Two hundred thirty (230) exhibits were sub-sampled. Fast tracking the processing of land title for the premises is ongoing- Still in the office of Registrar Lands. Refrigerator and chest freezers available to aid sample / exhibit storage and preservation. Lunch and transport allowances paid for support staff and security personnel. Six (06) fire extinguishers were serviced and refilled. Motorcycle acquired to ease transportation and delivery of exhibits to lab. A team of four (04) technical staff carried out subsampling and processing of twenty three (23) cases with one hundred twenty three (123) exhibits for Toxicology analysis.	221008 Computer supplies and Information Technology (IT)	1,000
		222001 Telecommunications	2,000
		223001 Property Expenses	4,000
		223004 Guard and Security services	19,400
		223005 Electricity	7,200
		223006 Water	6,000
		224003 Classified Expenditure	20,000
		224004 Cleaning and Sanitation	6,000
		227001 Travel inland	3,360
		227004 Fuel, Lubricants and Oils	19,040

**Reasons for Variation in performance**

There was no variation

<b>Total</b>	<b>88,000</b>
Wage Recurrent	0
Non Wage Recurrent	88,000
<i>AIA</i>	0

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

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Laboratory supported to carry out forensic analysis and investigations.	Laboratory supported to carry out forensic analysis and investigations.	<b>Item</b>	<b>Spent</b>
Preservation of exhibits collected in the regions for proper storage before analysis.	Preservation of exhibits collected in the regions for proper storage before analysis.	221008 Computer supplies and Information Technology (IT)	1,000
Operational expenses of running the regional laboratories	Operational expenses of running the regional laboratories. Seventeen forensic cases (17) were collected: nine (9) for Forensic Biology and eight (8) for Toxicology. One (1) refrigerator for sample / exhibit storage and preservation was acquired. Two (2) staff from Forensic Biology division carried out reorganization of exhibits, preliminary analysis and subsampling of received exhibits at the lab. Forty six (46) cases were sub-sampled and respective serological tests done. Two hundred thirty (230) exhibits were sub-sampled. Fast tracking the processing of land title for the premises is ongoing- Still in the office of Registrar Lands. Refrigerator and chest freezers available to aid sample / exhibit storage and preservation. Lunch and transport allowances paid for support staff and security personnel. Six (06) fire extinguishers were serviced and refilled. Motorcycle acquired to ease transportation and delivery of exhibits to lab. A team of four (04) technical staff carried out subsampling and processing of twenty three (23) cases with one hundred twenty three (123) exhibits for Toxicology analysis.	223001 Property Expenses	4,000
Laboratory supported to carry out forensic analysis and investigations.		223004 Guard and Security services	19,440
		223005 Electricity	8,000
		223006 Water	6,000
		224004 Cleaning and Sanitation	6,000
		227004 Fuel, Lubricants and Oils	19,000

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>63,440</b>
Wage Recurrent	0
Non Wage Recurrent	63,440
<i>AIA</i>	0

Output: 11 Strengthening Gulu Regional Forensic Laboratory



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Laboratory supported to carry out forensic analysis and investigations.	Laboratory supported to carry out forensic analysis and investigations	<b>Item</b>	<b>Spent</b>
Preservation of exhibits collected in the regions for proper storage before analysis.	Preservation of exhibits collected in the regions for proper storage before analysis.	221008 Computer supplies and Information Technology (IT)	1,000
Operational expenses of running the regional laboratories	Operational expenses of running the regional laboratories. Official handover of the laboratory took place after completion of the construction of the laboratory. Details on the contract management file. A refrigerator and two chest freezers (2) for storage and preservation of exhibits were acquired and delivered to the premises. Assorted office and cleaning requirements and refrigerator available to aid sample / exhibit storage and preservation acquired.	223001 Property Expenses	4,000
Laboratory supported to carry out forensic analysis and investigations.	Quarterly lunch and transport allowances paid for support staff and security personnel. Change of Water customer details for National Water and Sewerage Cooperation from NABCO (U) Ltd to DGAL carried out successfully. Change of UMEME account name for DGAL underway. Eight (08) cases were received, four (04) for Forensic Biology and four (04) for Toxicology.	223004 Guard and Security services	19,440
		223005 Electricity	7,000
		223006 Water	6,000
		224004 Cleaning and Sanitation	5,000
		227004 Fuel, Lubricants and Oils	19,000

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>61,440</b>
Wage Recurrent	0
Non Wage Recurrent	61,440
<i>AIA</i>	0

### Output: 12 Strengthening Moroto Regional Forensic Laboratory

Laboratory supported to carry out forensic analysis and investigations	Laboratory supported to carry out forensic analysis and investigations.	<b>Item</b>	<b>Spent</b>
Laboratory supported to carry out forensic analysis and investigations.	Preservation of exhibits collected in the regions for proper storage before analysis.	223001 Property Expenses	4,000
Preservation of exhibits collected in the regions for proper storage before analysis.	Operational expenses of running the regional laboratories. Four forensic cases were collected. Two for Toxicology and two for Forensic Biology divisions. Chest freezer to aid sample / exhibit storage and preservation acquired. Lunch and transport allowances for support staff and security personnel paid. Fourteen (14) cases were received, five (05) for Forensic Biology, seven (07) for toxicology, two (02) for Food & Drugs divisions.	223004 Guard and Security services	2,167
Operational expenses of running the regional laboratories		223005 Electricity	4,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	3,000

### Reasons for Variation in performance

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>18,167</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,167
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>231,047</b>
		Wage Recurrent	0
		Non Wage Recurrent	231,047
		<i>AIA</i>	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 03 Coordination, Monitoring and Supervision

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## QUARTER 4: 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
Salary and pension managed	Salaries paid by 20th date of every month.	<b>Item</b>	<b>Spent</b>
Directorate departments coordinated and provided with advisory support	Directorate departments coordinated and provided with advisory support.	211101 General Staff Salaries	1,111,093
Performance management carried out	Performance appraisals were done for all staff and were submitted to the Ministry of Internal Affairs. All staff performance appraisals conducted by August 2018.	211103 Allowances (Inc. Casuals, Temporary)	200,127
Directorate programs and projects monitored	Prepared documentation for recruitment of staff (Commissioner and Assistant Commissioners) and forwarded for clearance by PS, MIA. Strategy for proper records management proposed for the FY 2019/2020 Ministerial Policy Statement.	212102 Pension for General Civil Service	12,565
Records managed	Monitoring and supervision of the activities at the main laboratory and the regional laboratories.	213001 Medical expenses (To employees)	40,000
HIV/AIDS, Gender and Equity and cross cutting issues integrated in the Directorate programs and activities	Strategy for proper records management proposed for the FY 2019/2020 Ministerial Policy Statement.	213002 Incapacity, death benefits and funeral expenses	45,000
Service delivery standards adhered to	Cross cutting issues integrated in the Directorate programs and activities	221001 Advertising and Public Relations	30,000
Human Resource Development undertaken	Service delivery standards monitored to ensure adherence to the Standard operating procedures at the laboratory	221002 Workshops and Seminars	30,000
	Performance appraisals were done for all staff and were submitted to the Ministry of Internal Affairs. All staff performance appraisals conducted by August 2018.	221003 Staff Training	200,000
	Human resource development undertaken	221004 Recruitment Expenses	32,000
		221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	30,000
		221011 Printing, Stationery, Photocopying and Binding	39,000
		221012 Small Office Equipment	29,000
		221017 Subscriptions	20,000
		221020 IPPS Recurrent Costs	48,000
		222001 Telecommunications	5,000
		223001 Property Expenses	30,000
		223004 Guard and Security services	51,840
		223005 Electricity	133,800
		223006 Water	30,000
		224003 Classified Expenditure	133,660
		224004 Cleaning and Sanitation	36,000
		227001 Travel inland	65,000
		227002 Travel abroad	72,000
		227004 Fuel, Lubricants and Oils	195,800
		228001 Maintenance - Civil	50,000
		228002 Maintenance - Vehicles	200,000
		282102 Fines and Penalties/ Court wards	10,000

### Reasons for Variation in performance

No variation  
There was no variation  
No variation  
No variation

<b>Total</b>	<b>2,886,885</b>
Wage Recurrent	1,111,093
Non Wage Recurrent	1,775,792
AIA	0

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 4: 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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### Output: 05 Policy, Planning and Budgeting

BFP FY 2019/2020 prepared	BFP FY 2019/2020 prepared	Item	Spent
Monitoring and Evaluation of DGAL operations	Monitoring and evaluation field visit to Mbale, Gulu and Mabarara regional laboratories were done and a report was prepared	211103 Allowances (Inc. Casuals, Temporary)	7,000
MPS FY 2019/2020 prepared	MPS FY 2019/2020 prepared and submitted	221002 Workshops and Seminars	90,000
Quarterly progress reports prepared	Quarter 4 progress report FY 2017/2018 prepared and submitted. Quarter 1, Quarter 2 and Quarter 3 progress report FY 2018/2019 prepared and submitted	221008 Computer supplies and Information Technology (IT)	1,500
Research and Development planning integrated at DGAL.	Consultative meetings held with the department heads on research and development and frameworks for integrating research at DGAL.	221009 Welfare and Entertainment	5,000
Finalization of the Policy on poison information center and the DNA Infrastructure bill 2015	Meetings held for finalization of poison information center and the DNA infrastructure bill 2015. DGAL Comments to the ZERO Draft forwarded to the Legal Team, MIA	221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	1,000
		227001 Travel inland	45,666
		227004 Fuel, Lubricants and Oils	12,000

### Reasons for Variation in performance

No variation  
No variation  
No variations

<b>Total</b>	<b>167,166</b>
Wage Recurrent	0
Non Wage Recurrent	167,166
AIA	0

### Output: 06 Financial Management

Final accounts for FY 2019/20 prepared. Quarterly Expenditure and Revenue reports prepared. Audit queries responded to.	Final accounts for FY 2019/20 prepared. Quarter 4 FY 2017/2018 expenditure and revenue reports prepared. Quarter 1, Quarter 2 and Quarter 3 FY 2018/2019 expenditure and revenue reports prepared. Audit queries from the FY 2017/2018 were responded to and reports were prepared and submitted to the Accounting Office	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	1,000
		221016 IFMS Recurrent costs	48,000
		227004 Fuel, Lubricants and Oils	14,000

### Reasons for Variation in performance

No variation  
No variation  
No variations

<b>Total</b>	<b>72,000</b>
Wage Recurrent	0
Non Wage Recurrent	72,000
AIA	0

### Output: 07 Improved Procurement Management

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 4: 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
Process Procurements and call for bids Monitoring and Evaluation of DGAL Procurements undertaken. Procurement and Disposal Plan FY 2019/20 prepared Quarterly Procurement and disposal reports FY 2018/2019 prepared	Process procurements and call for bids for construction of the perimeter wall at the main lab and CCTV cameras at the facility. Contract Monitoring of the implementation of paving of the compound, renovation of buildings, construction of perimeter wall, construction of new office block and a lot of specialized supplies. Evaluation of framework contracts for reagents, evaluation of bids for specialized equipments, preparation of a number of contract committee meetings and many bid documents. Preparation of transactional procurement files, quarter two procurement report and monthly reports of October, November and December FY 2018/2019. Monitoring outreach to the Gulu regional forensic laboratory to monitor the completion of the Gulu regional forensic laboratory in preparation for the handing over of the facility to DGAL Procurement and Disposal Plan FY 2019/20 prepared Quarter 1, Quarter 2 and Quarter 3 FY 2018/2019 procurement and disposal reports prepared Quarter FY 2017/2018 procurement and disposal reports prepared	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,000 30,000 51,000 4,000 3,000 1,000 32,000 14,000

### Reasons for Variation in performance

No variation  
No variations

<b>Total</b>	<b>140,000</b>
Wage Recurrent	0
Non Wage Recurrent	140,000
AIA	0

### Output: 08 Improved Internal Audit

Risk assessment carried out Quarterly audit reports produced.	Risk assessment carried out and risk assessment reports prepared Quarter 1, Quarter 2 and Quarter 3 FY 2018/2019 audit reports prepared. Quarter 4 FY 2017/2018 audit reports prepared and submitted	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 6,000 3,300 2,500 3,000 1,000 30,000 22,200
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>68,000</b>
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# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 4: 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
		Wage Recurrent	0
		Non Wage Recurrent	68,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,334,052</b>
		Wage Recurrent	1,111,093
		Non Wage Recurrent	2,222,959
		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 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
3599 new forensic cases analyzed (1033 DNA cases, 2046 Toxicology cases, 237 Questioned Documents cases & 283 Ballistics cases)	211103 Allowances (Inc. Casuals, Temporary)	301,000
5556 backlog cases analyzed (728 DNA cases, 4362 Toxicology cases, 327 Ballistics cases & 138 Questioned Documents cases).	221001 Advertising and Public Relations	30,000
Staff trained in Forensic examination and profiling.	221002 Workshops and Seminars	20,000
Office of the Counsellor supported to provide information and psychological support to clients of forensic or civil paternity, relationship status and suspects; promote staff occupational rights and well being and coordinate HIV & AIDS interventions	221003 Staff Training	15,000
Scientific and Forensic expert opinion tendered in courts of law in response to court summons	221007 Books, Periodicals & Newspapers	8,000
Criminalistics Regional laboratories supported in forensic analysis.	221009 Welfare and Entertainment	7,300
	221011 Printing, Stationery, Photocopying and Binding	8,000
	221012 Small Office Equipment	3,000
	221017 Subscriptions	51,600
	224003 Classified Expenditure	3,793,460
	224005 Uniforms, Beddings and Protective Gear	22,000
	225001 Consultancy Services- Short term	40,000
	227001 Travel inland	40,000
	227002 Travel abroad	86,000
	227004 Fuel, Lubricants and Oils	50,000
	228001 Maintenance - Civil	10,000
	228003 Maintenance – Machinery, Equipment & Furniture	55,000
Analyzed and reported 1489 new cases of the 2011 (74.0%) forensic cases received in the FY. The average Turn Around Time of new cases at the laboratory was reduced to 30 days from 60 days. Toxicology laboratory has reduced its turn around time to 30 days from 90days, Ballistics laboratory has reduced to 05 days, Food and Drugs to 10 days, Questioned Documents 14 days from 90 days, Pesticide Residue Laboratory reduced to 14 days, Microbiology lab to 14 days and DNA lab to 90 days. The Criminalistics department analyzed and reported 1893 cases of the 5559 backlog cases. This is 34% performance as at Quarter four in the Criminalistics department		
01 staff from Ballistics attended a course in South Africa X-Ray florescence analysis 01 staff from Toxicology attended a course on LCMS/MS Techniques in Nairobi, Kenya. These trainings improved the staff's analytical skills in handling the new equipment and laid grounds or dissemination of these skills to the other staff in the respective divisions/ laboratories. 01 staff from Toxicology laboratory attended a course in India on Quality Management Systems. Training in quality management improves the quality planning, quality control and quality assurance systems at the laboratory. 01 staff trained in system administrative course on the Arsenal Automated Ballistics Identification System ABIS		
02 staff from the DNA Laboratory attended a course in South Africa at the DNA forensics school on human identification analysis. 03 staff attended a course on Quality Management Systems. Training in quality management improves the quality planning, quality control and quality assurance systems at the laboratory. These trainings improved the staff's analytical skills in handling the new equipment and laid grounds or dissemination of these skills to the other staff in the respective divisions/ laboratories.		
HIV & AIDS sensitization done at the work place to staff and to clients. 100% response to all court summons received at the laboratory		
Criminalistics Regional laboratories supported in forensic analysis through conducting 04 forensic missions to the regional labs to analyze samples at the labs.		

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 4: 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

The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. There is need for more office space for the forensic scientists.

Inadequate number of staff

The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. There is need for more office space for the forensic scientists.

Inadequate number of staff

There was no variation

There was no variation

There was no variation

<b>Total</b>	<b>4,540,360</b>
Wage Recurrent	0
Non Wage Recurrent	4,540,360
AIA	0
<b>Total For SubProgramme</b>	<b>4,540,360</b>
Wage Recurrent	0
Non Wage Recurrent	4,540,360
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 4: 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
120 backlog cases Cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed 120 backlog cases of Commercial, consumer and illicit products verified for public health concerns and trade analyzed 300 new Cases of Commercial, consumer and illicit products verified for public health concerns and trade analyzed 300 new cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed Forensic monitoring of contaminants in environment in key areas of national concern undertaken Staff Proficiency trainings undertaken	The QCV department analyzed 134 backlog cases of forensic monitoring and investigation to support safeguards for public health, and environmental safety analyzed and reported against the target of 120 cases. 134 backlog cases of commercial and consumer products cases were verified and reported 506 new cases of commercial, consumer and illicit products were verified for public health concerns and reported against target of 300 cases. 640 new cases of forensic monitoring and investigation to support safeguards for public health, and environmental safety analyzed and reported against target of 300 cases. Forensic monitoring of Aflatoxins in cereals from Central and Eastern Uganda was undertaken and a report made. Participated in UNEP PT, NIMSA PT for aflatoxin and Texas Aflatoxin PT schemes. Six Officers participated in capacity building training by UNEP, 1 Officer attended a short course in Netherlands on Governance and food safety in International Food Chains and 2 Officers attended a training on micronutrients in fortified foods (flour, edible oil and table salt ) at Uganda industrial research institute	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 224003 Classified Expenditure 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 130,000 2,000 30,000 1,000 10,000 8,000 4,000 20,000 65,343 20,000 20,000 70,000 77,000 35,000 10,000 56,000

### Reasons for Variation in performance

There was no variation  
There was no variation

Improved turnaround time.  
Increased demand for service

Improved turnaround time.  
Increased demand for service

<b>Total</b>	<b>558,343</b>
Wage Recurrent	0
Non Wage Recurrent	558,343
AIA	0
<b>Total For SubProgramme</b>	<b>558,343</b>
Wage Recurrent	0
Non Wage Recurrent	558,343
AIA	0

### Development Projects

**Project: 0066 Support to Internal Affairs (Government Chemist)**

Outputs Provided

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 4: 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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### Output: 01 Forensic and General Scientific Services,

Machinery, Equipment and furniture maintainedClassified laboratory reagents for forensic analysis acquired for DGAL main laboratory and handling and packaging of exhibits at regional laboratories.Staff trainings in operating classified scientific laboratory equipment and proficiency tests	Machinery and Scientific Equipment maintainedClassified laboratory reagents for forensic analysis acquired for DGAL main laboratory and handling and packaging of exhibits collected at the regional forensic laboratoriesStaff trainings in operating classified scientific laboratory equipment and proficiency tests	Item	Spent
		221003 Staff Training	175,403
		224003 Classified Expenditure	1,128,100
		228003 Maintenance – Machinery, Equipment & Furniture	333,607

### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>1,637,110</b>
GoU Development	1,637,110
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Construction of toilet structures at DGAL main laboratory and regional laboratoriesDGAL Headquarters and laboratory renovated (Office, laboratory space and board room; Tarmacking & landscaping; Electrical re-wiring of the DGAL main lab, Construction of toilet structures, Building of a perimeter wall and poison information center).	100% construction done on the toilet structures at DGAL main laboratory and regional laboratories100% construction done on perimeter wall at the DGAL main laboratory 100% construction of toilet structures. office space and board room. 100% of the construction of the poison information center completed. 100% of work completed on tarmacking and landscaping at DGAL main laboratory	Item	Spent
		311101 Land	120,000
		312101 Non-Residential Buildings	1,787,309

### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>1,907,309</b>
GoU Development	1,907,309
External Financing	0
AIA	0

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

Double cabin vehicle acquired for regional data collection & M&E. Double cabin vehicle acquired for Criminalistics. Mobile laboratory van acquired for rapid response to crime scenes. 3 motorcycles acquired for regional labs Van acquired for court attendan	Double cabin vehicle acquired for regional data collection & M&E. Double cabin vehicle acquired for Criminalistics. Mobile laboratory van acquired for rapid response to crime scenes. 3 motorcycles acquired for regional labs Van acquired for court attendan	Item	Spent
		312201 Transport Equipment	1,825,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,825,000</b>
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# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 4: 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
		GoU Development	1,825,000
		External Financing	0
		AIA	0

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

		Item	Spent
Acquire intercom for DGAL main laboratory and Poison information center	100% Installation of Access Control and security cameras, Printer for Questioned Documents acquired. 02 Lap top computers acquired for planning and statistics acquired. Server for DGAL acquired. Procurement of firewall cyber roam, 01 router and antivirus for DGAL main laboratory initiated.	312213 ICT Equipment	374,633
Acquire 15 desktop computers and printers, LCD screen for reception, photocopying machines and shredders,color printer for Questioned documents lab, firewall cyber roam, router and anti virus for DGAL main laboratory	Assorted ICT Equipment acquired for DGAL main laboratory (High performance server, Access controls CCTV & Biometric system)		

### Reasons for Variation in performance

No variation

No variation

<b>Total</b>	<b>374,633</b>
GoU Development	374,633
External Financing	0
AIA	0

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

		Item	Spent
Classified scientific laboratory equipment for Criminalistics laboratory divisions and regional laboratories acquired.High powered generator for DGAL main laboratory and 4 small generators and necessary scientific equipment for the regional laboratories acquired.	Classified scientific laboratory equipment for Criminalistics laboratory divisions and regional laboratories acquired. Acquired scientific equipment which included the Bullet Recovery system, Infra-red spectrometer (FTIR), A Ballistics Information System(ABIS), High powered generator for DGAL main laboratory and 4 small generators for regional laboratories to aid in reducing case backlog and turn around time at the DGAL. High powered generator for DGAL main laboratory and 4 small generators and necessary scientific equipment for the regional laboratories acquired.	312207 Classified Assets	3,710,399

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>3,710,399</b>
GoU Development	3,710,399
External Financing	0
AIA	0

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 4: 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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### Output: 78 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Acquire air conditioners for the main laboratory Acquire assorted furniture for main laboratory and regional laboratories	Air conditioners for DGAL boardroom, Poison info center and new office block acquired Assorted furniture for DGAL main laboratory and regional labs was acquired	312203 Furniture & Fixtures	165,000

### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>165,000</b>
GoU Development		165,000
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>9,619,452</b>
GoU Development		9,619,452
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>18,283,254</b>
Wage Recurrent		1,111,093
Non Wage Recurrent		7,552,709
GoU Development		9,619,452
External Financing		0
AIA		0

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 4: 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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Laboratory supported to carry out forensic analysis and investigations	Laboratory supported to carry out forensic analysis and investigations. Preservation of exhibits collected in the regions for proper storage before analysis.	221008 Computer supplies and Information Technology (IT)	90
Preservation of exhibits collected in the regions for proper storage before analysis.	Operational expenses of running the regional laboratories. Lunch and transport allowances paid for support staff and security personnel. Six (06) fire extinguishers were serviced and refilled.	222001 Telecommunications	360
		223001 Property Expenses	360
Operational expenses of running the regional laboratories		223004 Guard and Security services	15,652
		223005 Electricity	648
		223006 Water	2,880
		224003 Classified Expenditure	3,600
		224004 Cleaning and Sanitation	6,000
		227001 Travel inland	1,613
		227004 Fuel, Lubricants and Oils	1,523

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>32,726</b>
Wage Recurrent	0
Non Wage Recurrent	32,726
AIA	0

### Output: 10 Strengthening Mbarara Regional Forensic Laboratory

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Laboratory supported to carry out forensic analysis and investigations	Laboratory supported to carry out forensic analysis and investigations. Preservation of exhibits collected in the regions for proper storage before analysis.	221008 Computer supplies and Information Technology (IT)	90
Preservation of exhibits collected in the regions for proper storage before analysis.	Operational expenses of running the regional laboratories. Lunch and transport allowances paid for support staff and security personnel. Six (06) fire extinguishers were serviced and refilled.	223001 Property Expenses	2,740
		223004 Guard and Security services	9,330
Operational expenses of running the regional laboratories		223005 Electricity	720
Laboratory supported to carry out forensic analysis and investigations		223006 Water	2,880
		224004 Cleaning and Sanitation	4,664
		227004 Fuel, Lubricants and Oils	1,520

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>21,944</b>
Wage Recurrent	0
Non Wage Recurrent	21,944
AIA	0

### Output: 11 Strengthening Gulu Regional Forensic Laboratory

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Laboratory supported to carry out forensic analysis and investigations	Laboratory supported to carry out forensic analysis and investigations. Preservation of exhibits collected in the regions for proper storage before analysis.	<b>Item</b>	<b>Spent</b>
Preservation of exhibits collected in the regions for proper storage before analysis.	Operational expenses of running the regional laboratories. Lunch and transport allowances paid for support staff and security personnel. Six (06) fire extinguishers were serviced and refilled.	221008 Computer supplies and Information Technology (IT)	90
Operational expenses of running the regional laboratories		223001 Property Expenses	4,000
Laboratory supported to carry out forensic analysis and investigations		223004 Guard and Security services	5,048
		223005 Electricity	630
		223006 Water	2,880
		224004 Cleaning and Sanitation	3,034
		227004 Fuel, Lubricants and Oils	1,520

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>17,202</b>
Wage Recurrent	0
Non Wage Recurrent	17,202
<i>AIA</i>	0

### Output: 12 Strengthening Moroto Regional Forensic Laboratory

Laboratory supported to carry out forensic analysis and investigations	Laboratory supported to carry out forensic analysis and investigations. Preservation of exhibits collected in the regions for proper storage before analysis.	<b>Item</b>	<b>Spent</b>
Laboratory supported to carry out forensic analysis and investigations	Operational expenses of running the regional laboratories. Lunch and transport allowances paid for support staff and security personnel. Six (06) fire extinguishers were serviced and refilled.	223001 Property Expenses	4,000
Preservation of exhibits collected in the regions for proper storage before analysis.		223004 Guard and Security services	1,040
		223005 Electricity	360
		223006 Water	2,400
		224004 Cleaning and Sanitation	3,000

### Reasons for Variation in performance

<b>Total</b>	<b>10,800</b>
Wage Recurrent	0
Non Wage Recurrent	10,800
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>82,672</b>
Wage Recurrent	0
Non Wage Recurrent	82,672
<i>AIA</i>	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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Salary and pension managed Directorate departments coordinated and provided with advisory supportPerformance management carried outDirectorate programs and projects monitoredRecords managed Cross cutting issues integrated in the Directorate programs and activitiesService delivery standards adhered toHuman resource development undertaken	Salaries paid by 20th date of every month. Directorate departments coordinated and provided with advisory support.  Monitoring and supervision of the activities at the main laboratory and the regional laboratories.  Cross cutting issues integrated in the Directorate programs and activities Service delivery standards monitored to ensure adherence to the Standard operating procedures at the laboratory Performance appraisals were done for all staff and were submitted to the Ministry of Internal Affairs. All staff performance appraisals conducted by August 2018. Human resource development undertaken	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 221020 IPPS Recurrent Costs 222001 Telecommunications 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224003 Classified Expenditure 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 282102 Fines and Penalties/ Court wards	<b>Spent</b> 282,815 14,022 3,451 37,240 23,150 21,250 2,100 152,144 32,000 819 140 2,100 7,008 4,527 9,400 12,000 825 30,000 25,640 9,366 14,100 22,053 24,402 4,998 11,080 52,264 3,572 177,095 10,000

### Reasons for Variation in performance

No variation  
There was no variation  
No variation  
No variation

<b>Total</b>	<b>989,561</b>
Wage Recurrent	282,815
Non Wage Recurrent	706,746
AIA	0

Output: 05 Policy, Planning and Budgeting

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarter 3 progress report FY 2018/2019 prepared and submitted	Monitoring and evaluation field visit to Mbale regional laboratories were done and a report was prepared.	<b>Item</b>	<b>Spent</b>
	Quarter 3 progress report FY 2018/2019 prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	530
		221002 Workshops and Seminars	36,500
		221008 Computer supplies and Information Technology (IT)	105
		221009 Welfare and Entertainment	350
		221011 Printing, Stationery, Photocopying and Binding	825
		221012 Small Office Equipment	680
		227001 Travel inland	27,329
		227004 Fuel, Lubricants and Oils	840
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>67,159</b>
No variation		Wage Recurrent	0
No variation		Non Wage Recurrent	67,159
No variations		AIA	0

### Output: 06 Financial Management

Final accounts for FY 2019/2020 prepared and submitted	Quarter 3 FY 2018/2019 expenditure and revenue reports prepared	<b>Item</b>	<b>Spent</b>
Quarter 3 FY 2018/2019 expenditure and revenue reports prepared		211103 Allowances (Inc. Casuals, Temporary)	825
Audit queries responded to		221011 Printing, Stationery, Photocopying and Binding	660
		221012 Small Office Equipment	1,000
		221016 IFMS Recurrent costs	7,620
		227004 Fuel, Lubricants and Oils	980

### Reasons for Variation in performance

No variation  
No variation  
No variations

<b>Total</b>	<b>11,085</b>
Wage Recurrent	0
Non Wage Recurrent	11,085
AIA	0

### Output: 07 Improved Procurement Managment



# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Process procurements and call for bids Quarter 3 FY 2018/2019 procurement and disposal reports prepared	Procurement and Disposal Plan FY 2019/20 prepared Quarter 3 FY 2018/2019 procurement and disposal reports prepared	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 375 25,000 8,653 280 495 1,000 4,744 980
<b>Reasons for Variation in performance</b>			
No variation			
No variations			
<b>Total</b>			<b>41,527</b>
Wage Recurrent			0
Non Wage Recurrent			41,527
AIA			0

### Output: 08 Improved Internal Audit

Risk assessment carried out and risk assessment reports prepared Quarter 3 FY 2018/2019 audit reports prepared	Risk assessment carried out and risk assessment reports prepared Quarter 3 FY 2018/2019 audit reports prepared	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 630 231 175 1,097 70 2,100 1,554
<b>Reasons for Variation in performance</b>			
No variation			
<b>Total</b>			<b>5,858</b>
Wage Recurrent			0
Non Wage Recurrent			5,858
AIA			0
<b>Total For SubProgramme</b>			<b>1,115,190</b>
Wage Recurrent			282,815
Non Wage Recurrent			832,374
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
899 new forensic cases analyzed (258 DNA cases, 511 Toxicology cases, 59 Questioned documents & 70 Ballistics cases) 1389 backlog cases analyzed (182 DNA cases, 1090 Toxicology cases, 81 Ballistics cases & 34 Questioned documents cases) 2 staff trained in Forensic examination and profiling Condom education, distribution and correct/ consistent use promoted.	DGAL analyzed and reported 572 new cases of the 584 forensic cases received as at June 2019. This is 98% performance against a target of 100%. DGAL analyzed and reported 539 backlog cases in Quarter four 02 staff from the DNA Laboratory attended a course in South Africa at the DNA forensics school on human identification analysis. 03 staff attended a course on Quality Management Systems. Training in quality management improves the quality planning, quality control and quality assurance systems at the laboratory. These trainings improved the staff's analytical skills in handling the new equipment and laid grounds for dissemination of these skills to the other staff in the respective divisions/ laboratories. HIV & AIDS sensitization done at the work place to staff and to clients. 100% response to all court summons received at the laboratory Criminalistics Regional laboratories supported in forensic analysis through conducting 04 forensic missions to the regional labs to analyze samples at the labs.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 224003 Classified Expenditure 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 194,046 30,000 1,500 6,753 5,340 548 3,760 1,777 42,002 638,214 9,561 3,800 3,000 33,342 3,750 4,700 36,809

### Reasons for Variation in performance

The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. There is need for more office space for the forensic scientists.

#### Inadequate number of staff

The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. There is need for more office space for the forensic scientists.

#### Inadequate number of staff

There was no variation

There was no variation

There was no variation

<b>Total</b>	<b>1,018,902</b>
Wage Recurrent	0
Non Wage Recurrent	1,018,902
AIA	0
<b>Total For SubProgramme</b>	<b>1,018,902</b>
Wage Recurrent	0
Non Wage Recurrent	1,018,902
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
30 backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed30 backlog of commercial, consumer and illicit products verified for public health concerns and trade analyzed75 new cases of commercial, consumer and illicit products verified for public health concerns and trade analyzed75 new cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzedForensic monitoring of contaminants in environment in key areas of national concern undertakenStaff proficiency trainings undertaken	40 backlog cases of forensic monitoring and investigation to Support safeguards for public health, and environmental safety analyzed and reported against the target of 30 40 backlog cases of commercial, consumer and illicit products were verified for public health concerns and reported against the target of 30 cases 125 new cases of forensic monitoring and investigation to support safeguards for public health, and environmental safety analyzed and reported. 87 new cases of forensic monitoring and investigation to support safeguards for public health, and environmental safety analyzed and	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 224003 Classified Expenditure 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 49,300 2,000 26,738 803 1,150 4,000 1,000 20,000 13,069 8,229 2,263 21,804 48,607 3,850 2,000 41,331

### Reasons for Variation in performance

There was no variation  
There was no variation

Improved turnaround time.  
Increased demand for service

Improved turnaround time.  
Increased demand for service

<b>Total</b>	<b>246,143</b>
Wage Recurrent	0
Non Wage Recurrent	246,143
A/A	0
<b>Total For SubProgramme</b>	<b>246,143</b>
Wage Recurrent	0
Non Wage Recurrent	246,143
A/A	0

### Development Projects

#### Project: 0066 Support to Internal Affairs (Government Chemist)

##### Outputs Provided

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

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Machinery and Scientific Equipment maintained	Machinery and Scientific Equipment maintained	<b>Item</b>	<b>Spent</b>
Classified laboratory reagents for forensic analysis acquired for DGAL main laboratory and handling and packaging of exhibits collected at the regional forensic laboratories	Classified laboratory reagents for forensic analysis acquired for DGAL main laboratory and handling and packaging of exhibits collected at the regional forensic laboratories	221003 Staff Training	175,403
Staff trained in operating classified scientific laboratory equipment and proficiency tests	03 staff of Questioned Divisions attended a follow up training in use VSC Document Examination, and FTK AND CELLEBRIGHT softwares on Forensic Recovery of Evidence Documents/Digital Evidence; The staff were certified by FTK	224003 Classified Expenditure	353,104
		228003 Maintenance – Machinery, Equipment & Furniture	296,685

### Reasons for Variation in performance

No variation

No variation

<b>Total</b>	<b>825,192</b>
GoU Development	825,192
External Financing	0
AIA	0

### Capital Purchases

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

100% construction done on the toilet structures at DGAL main laboratory and regional laboratories	<b>Item</b>	<b>Spent</b>
100% construction done on perimeter wall at the DGAL main laboratory	311101 Land	120,000
100% construction of toilet structures.	312101 Non-Residential Buildings	365,603
100% of electrical rewiring of the DGAL main laboratory, office space and board room.		

100% of the construction of the poison information center completed.

100% of work completed on tarmacking and landscaping at DGAL main laboratory

### Reasons for Variation in performance

No variation

No variation

<b>Total</b>	<b>485,603</b>
GoU Development	485,603
External Financing	0
AIA	0

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

	<b>Item</b>	<b>Spent</b>
	312201 Transport Equipment	1,145,682

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,145,682</b>
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# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,145,682
		External Financing	0
		AIA	0

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

Item	Spent
312213 ICT Equipment	232,652

#### Reasons for Variation in performance

No variation

No variation

<b>Total</b>	<b>232,652</b>
GoU Development	232,652
External Financing	0
AIA	0

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

Item	Spent
312207 Classified Assets	3,074,401

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>3,074,401</b>
GoU Development	3,074,401
External Financing	0
AIA	0

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

Item	Spent
Assorted furniture for DGAL main laboratory and regional labs was acquired	146,400
312203 Furniture & Fixtures	146,400

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>146,400</b>
GoU Development	146,400
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,909,930</b>
GoU Development	5,909,930
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>8,372,837</b>
Wage Recurrent	282,815

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**Vote:305** Directorate of Government Analytical Laboratory**QUARTER 4: Outputs and Expenditure in Quarter**

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Non Wage Recurrent	2,180,092
GoU Development	5,909,930
External Financing	0
AIA	0

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