

# 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 (US\$ Billion)

|  |                    | Approved Budget | Released by End Q 4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|--------------------|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent                                  | Wage               | 1.334           | 1.334               | 1.167           | 100.0%            | 87.5%          | 87.5%            |
|  | Non Wage           | 7.599           | 7.599               | 7.353           | 100.0%            | 96.8%          | 96.8%            |
| Dev.                                       | GoU                | 10.094          | 10.094              | 9.767           | 100.0%            | 96.8%          | 96.8%            |
|  | Ext. Fin.          | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           |                    | <b>19.027</b>   | <b>19.027</b>       | <b>18.287</b>   | <b>100.0%</b>     | <b>96.1%</b>   | <b>96.1%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            |                    | <b>19.027</b>   | <b>19.027</b>       | <b>18.287</b>   | <b>100.0%</b>     | <b>96.1%</b>   | <b>96.1%</b>     |
|  | Arrears            | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Total Budget</b>                        |                    | <b>19.027</b>   | <b>19.027</b>       | <b>18.287</b>   | <b>100.0%</b>     | <b>96.1%</b>   | <b>96.1%</b>     |
|  | <i>A.I.A Total</i> | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Grand Total</b>                         |                    | <b>19.027</b>   | <b>19.027</b>       | <b>18.287</b>   | <b>100.0%</b>     | <b>96.1%</b>   | <b>96.1%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> |                    | <b>19.027</b>   | <b>19.027</b>       | <b>18.287</b>   | <b>100.0%</b>     | <b>96.1%</b>   | <b>96.1%</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. | 19.03           | 19.03        | 18.29        | 100.0%            | 96.1%          | 96.1%           |
| <b>Total for Vote</b>                                   | <b>19.03</b>    | <b>19.03</b> | <b>18.29</b> | <b>100.0%</b>     | <b>96.1%</b>   | <b>96.1%</b>    |

### Matters to note in budget execution

1. Inadequate number of staffs to deploy in Regional Laboratories. The regional laboratories are grossly understaffed and this affects the laboratory analysis and exhibit collection at the regional laboratories. Currently only 54 positions are filled in the structure with 66 positions remaining vacant. Positions which were cleared by Ministry of Public Service were submitted to Public Service Commission for recruitment and the process is ongoing. A recruitment plan is in place and has been submitted to Public Service with the staffing levels to be filled in the FY 2020/21.
2. The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. This creates an uncondusive work environment whereby the staff inhale the chemicals and fumes in the laboratory since the laboratory space doubles as the office space. There is need for more office space for forensic scientists.
3. Inadequate capacity (equipment and training) for analysis of oils and fuels. This limits DGAL's capacity in the analysis of these samples and this gap needs to be addressed by acquiring the necessary and appropriate equipment for analysis of oils and fuels.

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

#### (i) Major unspent balances

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## QUARTER 4: Highlights of Vote Performance

|  |   |
|--|---|
| <b>Programs , Projects</b>   |   |
| <b>Program 1213 Forensic and General Scientific Services.</b>  |   |
| <b>0.018 Bn Shs</b>  | <b><i>SubProgram/Project :02 Regional Forensic Laboratories</i></b>                               |
| Reason: Activity was not implemented due to the lock down that resulted from the Global COVID-19 Pandemic        |   |
| <i>Items</i>   |   |
| <b>18,000,000.000 UShs</b>   | 223001 Property Expenses  |
| Reason: Activity was not implemented due to the lock down that resulted from the Global COVID-19 Pandemic        |   |
| <b>0.155 Bn Shs</b>  | <b><i>SubProgram/Project :04 Office of the Director (Administration and Support Services)</i></b> |
| Reason: Funds were not absorbed due to the outbreak of the COVID-19 global pandemic                              |   |
| <i>Items</i>   |   |
| <b>109,134,151.000 UShs</b>  | 212102 Pension for General Civil Service  |
| Reason: There are officers who are yet to retire and will absorb these funds                                     |   |
| <b>30,000,000.000 UShs</b>   | 223001 Property Expenses  |
| Reason: Funds were not absorbed due to the outbreak of the COVID-19 global pandemic                              |   |
| <b>15,874,000.000 UShs</b>   | 227002 Travel abroad  |
| Reason: Funds were not absorbed due to the outbreak of the COVID-19 global pandemic that rendered travel banned. |   |
| <b>0.043 Bn Shs</b>  | <b><i>SubProgram/Project :05 Criminalistics and Laboratory Services</i></b>                       |
| Reason: Funds were not absorbed due to the outbreak of the COVID-19 global pandemic that rendered travel banned. |   |
| <i>Items</i>   |   |
| <b>43,047,500.000 UShs</b>   | 227002 Travel abroad  |
| Reason: Funds were not absorbed due to the outbreak of the COVID-19 global pandemic that rendered travel banned. |   |
| <b>0.018 Bn Shs</b>  | <b><i>SubProgram/Project :06 Quality and Chemical Verification Services</i></b>                   |
| Reason: Funds were not absorbed due to the outbreak of the COVID-19 global pandemic that rendered travel banned. |   |
| <i>Items</i>   |   |
| <b>18,112,800.000 UShs</b>   | 227002 Travel abroad  |
| Reason: Funds were not absorbed due to the outbreak of the COVID-19 global pandemic that rendered travel banned. |   |
| <b>0.275 Bn Shs</b>  | <b><i>SubProgram/Project :0066 Support to Internal Affairs (Government Chemist)</i></b>           |
| Reason: Funds were not absorbed due to the outbreak of the COVID-19 global pandemic that rendered travel banned. |   |
| <i>Items</i>   |   |
| <b>150,000,000.000 UShs</b>  | 227002 Travel abroad  |

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## QUARTER 4: Highlights of Vote Performance

|  |  |
|--|--|
|  | Reason: Funds were not absorbed due to the outbreak of the COVID-19 global pandemic that rendered travel banned. |
| <b>69,900,000.000 UShs</b>   | 211102 Contract Staff Salaries   |
|  | Reason: There was no recruitment of contract staff in the FY   |
| <b>48,052,000.000 UShs</b>   | 221003 Staff Training  |
|  | Reason: Funds were not absorbed due to the outbreak of the COVID-19 global pandemic that rendered travel banned. |
| <b>6,990,000.000 UShs</b>  | 212101 Social Security Contributions   |
|  | Reason: There was no recruitment of contract staff 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 2019/20</b> | <b>Actuals By END Q4</b> |
| Percentage of backlog cases analyzed   | Percentage               | 37.5%                  | 39.89%                   |
| Turnaround time (in days)  | Time                     | 60 days                | 30                       |

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> |                          |                        |                          |
| <b>KeyOutPut : 01 Forensic and General Scientific Services,</b>              |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q4</b> |
| % of casebacklog analysed as forensic evidence                               | Percentage               | 50%                    | 39.89%                   |
| Average time taken to conclude forensic investigations (Days)                | Number                   | 60                     | 30                       |
| <b>Sub Programme : 05 Criminalistics and Laboratory Services</b>             |                          |                        |                          |

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## QUARTER 4: Highlights of Vote Performance

| KeyOutPut : 01 Forensic and General Scientific Services,                            |                   |                 |                   |
|---|-------------------|-----------------|-------------------|
| Key Output Indicators   | Indicator Measure | Planned 2019/20 | Actuals By END Q4 |
| % of casebacklog analysed as forensic evidence                                      | Percentage        | 37.5%           | 39.89%            |
| Average time taken to conclude forensic investigations (Days)                       | Number            | 60              | 30                |
| Sub Programme : 06 Quality and Chemical Verification Services                       |                   |                 |                   |
| KeyOutPut : 02 Scientific, Analytical and Advisory Services                         |                   |                 |                   |
| Key Output Indicators   | Indicator Measure | Planned 2019/20 | Actuals By END Q4 |
| No. of commercial products verified   | Number            | 300             | 370               |
| No. of forensic studies carried out contaminants in water and food                  | Number            | 300             | 355               |
| No. of studies carried out in prevalence of antibiotics in milk, meat and products. | Number            | 1               | 0                 |

### Performance highlights for the Quarter

1. DGAL analysed and reported 52 new cases of the 447 cases received as at Quarter Four 2019/20.
2. DGAL analysed and reported 09 backlog cases in Quarter Four. DGAL developed a Case Backlog Reduction Strategy July 2018- June 2023 themed Clearance of forensic case backlog to enhance DGAL's Efficiency and Effectiveness that was approved by Ministry of Internal Affairs Senior Management.
3. There were no court summons received at the laboratory for Quarter Four 2019/20.
4. Food & Drugs lab participated in FAPAS PT in wheat flour and results were submitted. The result report and participation certificate were sent.
5. CTS 5211 samples for Questioned Document examination were analyzed and results submitted.
6. Test samples for firearms identification were shipped and analysis is underway. Submission of results due end of July tentatively.
7. Water & Environment Division participated in the LGC Water & Environmental Chemistry (AQUACHECK) PT Scheme and results were submitted. Result evaluation report was sent and performance was good.
8. W & E has also registered for the 17th PT Round for Chemical Analysis of Portable Water in Africa and participation fees were paid. Samples for analysis have not yet been received.
9. Toxicology registered to participate in ICE/IQAP PT from UNODC (2020/2/SM). Import certificate was obtained from NDA and it has been sent to LSS in Vienna to allow for processing of the export certificate and shipment of test samples accordingly.
10. A team of technical staff participated in the Organization for Prohibition of Chemical Weapons (OPCW) Tenth CWC Chemical Analysis Competency Testing (CCACT) PT, comprising six (06) samples containing different chemical compounds.

## V3: Details of Releases and Expenditure

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

| Billion Uganda Shillings                                      | Approved Budget | Released     | Spent        | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| <b>Program 1213 Forensic and General Scientific Services.</b> | <b>19.03</b>    | <b>19.03</b> | <b>18.29</b> | <b>100.0%</b>         | <b>96.1%</b>       | <b>96.1%</b>        |
| <b>Class: Outputs Provided</b>                                | <b>11.42</b>    | <b>11.42</b> | <b>10.74</b> | <b>100.0%</b>         | <b>94.0%</b>       | <b>94.0%</b>        |
| 121301 Forensic and General Scientific Services,              | 6.83            | 6.83         | 6.50         | 100.0%                | 95.2%              | 95.2%               |
| 121302 Scientific, Analytical and Advisory Services           | 0.89            | 0.89         | 0.87         | 100.0%                | 98.0%              | 98.0%               |

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## QUARTER 4: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Released     | Spent        | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| 121303 Coordination, Monitoring and Supervision                  | 2.90            | 2.90         | 2.58         | 100.0%                | 88.9%              | 88.9%               |
| 121305 Policy, Planning and Budgeting                            | 0.29            | 0.29         | 0.29         | 100.0%                | 100.2%             | 100.2%              |
| 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          | 0.11            | 0.11         | 0.10         | 100.0%                | 95.3%              | 95.3%               |
| 121310 Strengthening Mbarara Regional Forensic Laboratory        | 0.06            | 0.06         | 0.06         | 100.0%                | 92.1%              | 92.1%               |
| 121311 Strengthening Gulu Regional Forensic Laboratory           | 0.04            | 0.04         | 0.04         | 100.0%                | 88.2%              | 88.2%               |
| 121312 Strengthening Moroto Regional Forensic Laboratory         | 0.02            | 0.02         | 0.02         | 100.0%                | 83.5%              | 83.5%               |
| <b>Class: Capital Purchases</b>                                  | <b>7.60</b>     | <b>7.60</b>  | <b>7.55</b>  | <b>100.0%</b>         | <b>99.3%</b>       | <b>99.3%</b>        |
| 121372 Government Buildings and Administrative Infrastructure    | 3.00            | 3.00         | 2.95         | 100.0%                | 98.4%              | 98.4%               |
| 121376 Purchase of Office and ICT Equipment, including Software  | 0.59            | 0.59         | 0.58         | 100.0%                | 98.5%              | 98.5%               |
| 121377 Purchase of Specialised Machinery & Equipment             | 3.92            | 3.92         | 3.92         | 100.0%                | 100.1%             | 100.1%              |
| 121378 Purchase of Office and Residential Furniture and Fittings | 0.10            | 0.10         | 0.10         | 100.0%                | 99.2%              | 99.2%               |
| <b>Total for Vote</b>  | <b>19.03</b>    | <b>19.03</b> | <b>18.29</b> | <b>100.0%</b>         | <b>96.1%</b>       | <b>96.1%</b>        |

**Table V3.2: 2019/20 GoU Expenditure by Item**

| <i>Billion Uganda Shillings</i>                        | Approved Budget | Released     | Spent        | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| <b>Class: Outputs Provided</b>                         | <b>11.42</b>    | <b>11.42</b> | <b>10.74</b> | 100.0%                | 94.0%              | 94.0%               |
| 211101 General Staff Salaries                          | 1.33            | 1.33         | 1.17         | 100.0%                | 87.5%              | 87.5%               |
| 211102 Contract Staff Salaries                         | 0.07            | 0.07         | 0.00         | 100.0%                | 0.0%               | 0.0%                |
| 211103 Allowances (Inc. Casuals, Temporary)            | 0.62            | 0.62         | 0.62         | 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               | 0.12            | 0.12         | 0.01         | 100.0%                | 9.5%               | 9.5%                |
| 213001 Medical expenses (To employees)                 | 0.03            | 0.03         | 0.03         | 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                | 0.06            | 0.06         | 0.06         | 100.0%                | 100.0%             | 100.0%              |
| 221002 Workshops and Seminars                          | 0.25            | 0.25         | 0.26         | 100.0%                | 101.7%             | 101.7%              |
| 221003 Staff Training                                  | 0.30            | 0.30         | 0.24         | 100.0%                | 80.0%              | 80.0%               |
| 221004 Recruitment Expenses                            | 0.03            | 0.03         | 0.03         | 100.0%                | 100.0%             | 100.0%              |
| 221007 Books, Periodicals & Newspapers                 | 0.02            | 0.02         | 0.02         | 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%              |

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 4: Highlights of Vote Performance

|   |              |              |              |        |        |        |
|---|--------------|--------------|--------------|--------|--------|--------|
| 221016 IFMS Recurrent costs                           | 0.05         | 0.05         | 0.05         | 100.0% | 100.0% | 100.0% |
| 221017 Subscriptions                                  | 0.07         | 0.07         | 0.07         | 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         | 0.00         | 100.0% | 0.0%   | 0.0%   |
| 223004 Guard and Security services                    | 0.10         | 0.10         | 0.10         | 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                         | 5.48         | 5.48         | 5.48         | 100.0% | 100.0% | 100.0% |
| 224004 Cleaning and Sanitation                        | 0.05         | 0.05         | 0.05         | 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               | 0.10         | 0.10         | 0.10         | 100.0% | 100.0% | 100.0% |
| 227001 Travel inland                                  | 0.32         | 0.32         | 0.32         | 100.0% | 100.2% | 100.2% |
| 227002 Travel abroad                                  | 0.39         | 0.39         | 0.16         | 100.0% | 41.0%  | 41.0%  |
| 227004 Fuel, Lubricants and Oils                      | 0.34         | 0.34         | 0.34         | 100.0% | 100.0% | 100.0% |
| 228001 Maintenance - Civil                            | 0.05         | 0.05         | 0.05         | 100.0% | 100.0% | 100.0% |
| 228002 Maintenance - Vehicles                         | 0.34         | 0.34         | 0.34         | 100.0% | 99.6%  | 99.6%  |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.71         | 0.71         | 0.71         | 100.0% | 99.5%  | 99.5%  |
| <b>Class: Capital Purchases</b>                       | <b>7.60</b>  | <b>7.60</b>  | <b>7.55</b>  | 100.0% | 99.3%  | 99.3%  |
| 312101 Non-Residential Buildings                      | 3.00         | 3.00         | 2.95         | 100.0% | 98.4%  | 98.4%  |
| 312203 Furniture & Fixtures                           | 0.10         | 0.10         | 0.10         | 100.0% | 99.2%  | 99.2%  |
| 312207 Classified Assets                              | 3.92         | 3.92         | 3.92         | 100.0% | 100.1% | 100.1% |
| 312213 ICT Equipment                                  | 0.59         | 0.59         | 0.58         | 100.0% | 98.5%  | 98.5%  |
| <b>Total for Vote</b>                                 | <b>19.03</b> | <b>19.03</b> | <b>18.29</b> | 100.0% | 96.1%  | 96.1%  |

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

| <i>Billion Uganda Shillings</i>                                 | <b>Approved Budget</b> | <b>Released</b> | <b>Spent</b> | <b>% GoU Budget Released</b> | <b>% GoU Budget Spent</b> | <b>%GoU Releases Spent</b> |
|---|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| <b>Program 1213 Forensic and General Scientific Services.</b>   | <b>19.03</b>           | <b>19.03</b>    | <b>18.29</b> | <b>100.0%</b>                | <b>96.1%</b>              | <b>96.1%</b>               |
| <i>Recurrent SubProgrammes</i>                                  |                        |                 |              |                              |                           |                            |
| 02 Regional Forensic Laboratories                               | 0.23                   | 0.23            | 0.21         | 100.0%                       | 92.2%                     | 92.2%                      |
| 04 Office of the Director (Administration and Support Services) | 3.47                   | 3.47            | 3.15         | 100.0%                       | 90.7%                     | 90.7%                      |
| 05 Criminalistics and Laboratory Services                       | 4.34                   | 4.34            | 4.29         | 100.0%                       | 98.8%                     | 98.8%                      |
| 06 Quality and Chemical Verification Services                   | 0.89                   | 0.89            | 0.87         | 100.0%                       | 98.0%                     | 98.0%                      |
| <i>Development Projects</i>                                     |                        |                 |              |                              |                           |                            |
| 0066 Support to Internal Affairs (Government Chemist)           | 10.09                  | 10.09           | 9.77         | 100.0%                       | 96.8%                     | 96.8%                      |
| <b>Total for Vote</b>   | <b>19.03</b>           | <b>19.03</b>    | <b>18.29</b> | <b>100.0%</b>                | <b>96.1%</b>              | <b>96.1%</b>               |

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

**Vote:305** Directorate of Government Analytical Laboratory

**QUARTER 4: Highlights of Vote Performance**

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

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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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

**Program: 13 Forensic and General Scientific Services.**

*Recurrent Programmes*

**Subprogram: 02 Regional Forensic Laboratories**

*Outputs Provided*

### Output: 09 Strengthening Mbale Regional Forensic Laboratory

|   |   | Item                               | Spent  |
|---|---|------------------------------------|--------|
| Laboratory supported to carry out forensic analysis and investigations                | 1. Laboratory supported to carry out forensic analysis and investigations.  | 222001 Telecommunications          | 2,000  |
| Operational expenses of running the regional laboratories                             | 2. The laboratory received 112 cases with 472 exhibits and 53 cases were reported and fifty-nine (59) cases are pending analysis.   | 223004 Guard and Security services | 17,400 |
| Preservation of exhibits collected in the regions for proper storage before analysis. |   | 223005 Electricity                 | 7,200  |
|   |   | 223006 Water                       | 6,000  |
|   |   | 224003 Classified Expenditure      | 41,000 |
|   | 3. The In-Charge of the Lab, Mr. Ssenkatuuka Luke, area SOCO & supervisor security personnel attended a refresher training on basic practices for security enforcement at DGAL.   | 224004 Cleaning and Sanitation     | 6,000  |
|   |   | 227001 Travel inland               | 5,360  |
|   | 4. Processing of the Mbale land title was finally concluded on 09 March 2020 and the leasehold title was granted: LAF: LAN/MMC/1010897.   | 227004 Fuel, Lubricants and Oils   | 17,040 |
|   | 5. The motorcycle acquired to aid transportation of exhibits to the lab within the region was handed over to the In-Charge, Ssenkatuuka Luke. This followed acquiring the required clearance from Ministry of Works and Transport and authorization from Permanent Secretary / MIA. |                                    |        |
|   | Operational expenses of running the regional laboratories. Lunch and transport allowances were paid for 02 support staff, security personnel and office imprest.  |                                    |        |
|   | Preservation of exhibits collected in the regions for proper storage before analysis  |                                    |        |

### Reasons for Variation in performance

Inadequate funding for the laboratory which limits the analysis of cases received.

Performance was affected by the lockdown imposed due to the outbreak of the COVID-19 Global Pandemic  
Inadequate funding for the laboratory.

Performance was affected by the lockdown imposed due to the outbreak of the COVID-19 Global Pandemic  
Inadequate funding for the laboratory.

Performance was affected by the lockdown imposed due to the outbreak of the COVID-19 Global Pandemic



# 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\$<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | <b>Total</b>   | <b>102,000</b>   |
|                        |   | Wage Recurrent   | 0                |
|                        |   | Non Wage Recurrent   | 102,000          |
|                        |   | <i>AIA</i>   | 0                |

### Output: 10 Strengthening Mbarara Regional Forensic Laboratory

| Laboratory supported to carry out forensic analysis and investigations                | Laboratory supported to carry out forensic analysis and investigations. No cases are pending analysis. The Office attendant, area SOCO & security personnel manning the premises attended a refresher training on basic practices for security enforcement at DGAL. The facilitators were from the Counter-terrorism unit from Uganda Police Headquarters | Item                               | Spent  |
|---|---|------------------------------------|--------|
| Operational expenses of running the regional laboratories                             |   | 223004 Guard and Security services | 18,440 |
| Preservation of exhibits collected in the regions for proper storage before analysis. |   | 223005 Electricity                 | 8,000  |
|   |   | 223006 Water                       | 6,000  |
|   |   | 224004 Cleaning and Sanitation     | 6,000  |
|   |   | 227001 Travel inland               | 10,000 |
|   |   | 227004 Fuel, Lubricants and Oils   | 10,000 |
|   | Operational expenses of running the regional laboratories. Quarterly lunch and transport allowances paid for 02 support staff and 07 security personnel   |                                    |        |
|   | Preservation of exhibits collected in the regions for proper storage before analysis.   |                                    |        |

### Reasons for Variation in performance

Inadequate funding for the laboratory which limits the analysis of cases received.

Performance was affected by the lockdown imposed due to the outbreak of the COVID-19 Global Pandemic  
Inadequate funding for the laboratory.

Performance was affected by the lockdown imposed due to the outbreak of the COVID-19 Global Pandemic

|  |                    |               |
|--|--------------------|---------------|
|  | <b>Total</b>       | <b>58,440</b> |
|  | Wage Recurrent     | 0             |
|  | Non Wage Recurrent | 58,440        |
|  | <i>AIA</i>         | 0             |

### Output: 11 Strengthening Gulu Regional Forensic Laboratory

# 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  |
|--|---|--|--|
| Laboratory supported to carry out forensic analysis and investigations<br>Operational expenses of running the regional laboratory<br>Preservation of exhibits collected in the regions for proper storage before analysis. | Thirty Four (34) forensic cases were received, twenty six (26) were analyzed and 40 including backlog are pending analysis. The SOCO Mr. Odong Andrew attended a refresher training on basic practices for security enforcement at DGAL. The required clearance from Ministry of Works and Transport and authorization from Permanent Secretary / MIA for Mr. Odong Andrew to ride the motorcycle was also obtained. .<br>Quarterly lunch and transport allowances were paid for 02 support staff, 01 security personnel and office imprest.<br>Exhibits collected from districts were properly preserved in the chest freezers and refrigerators which are in good condition before being brought for analysis at the central lab. | <b>Item</b><br>223004 Guard and Security services<br>223005 Electricity<br>223006 Water<br>224003 Classified Expenditure<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>12,440<br>4,000<br>3,000<br>11,000<br>5,000<br>2,000 |

### Reasons for Variation in performance

Inadequate funding for the laboratory.

Performance was affected by the lockdown imposed due to the outbreak of the COVID-19 Global Pandemic  
Inadequate funding for the laboratory.

Performance was affected by the lockdown imposed due to the outbreak of the COVID-19 Global Pandemic

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>37,440</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 37,440        |
| <i>AIA</i>         | 0             |

### Output: 12 Strengthening Moroto Regional Forensic Laboratory

|  |  |   |  |
|--|--|---|--|
| Laboratory supported to carry out forensic analysis and investigations<br>Operational expenses of running the regional laboratories<br>Preservation of exhibits collected in the regions for proper storage before analysis. | Laboratory supported to carry out forensic analysis and investigations. The lab received twenty six (26) cases and reported twelve (12) cases. Twenty eight (28) cases (case backlog) are pending analysis. The Scene Of Crime Officer In-Charge of the lab Mr. Nasur Acadu attended a three week training course on Weapon Technical Intelligence in Embakasi Peace Support Training School Kenya. - The SOCO also attended a refresher training on basic practices for security enforcement. The training took place on Tuesday 09th July 2019 in the DGAL Boardroom.<br>Operational expenses of running the regional laboratories<br>Preservation of exhibits collected in the regions for proper storage before analysis | <b>Item</b><br>223004 Guard and Security services<br>223005 Electricity<br>223006 Water<br>227001 Travel inland | <b>Spent</b><br>3,167<br>4,000<br>2,000<br>6,000 |
|--|--|---|--|

### Reasons for Variation in performance

# 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\$<br>Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

Inadequate funding for the laboratory.

Performance was affected by the lockdown imposed due to the outbreak of the COVID-19 Global Pandemic

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>15,167</b>  |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 15,167         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>213,047</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 213,047        |
| AIA                           | 0              |

### Recurrent Programmes

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

##### Outputs Provided

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

| Directorate departments coordinated and provided with advisory support                                     | Directorate departments coordinated and provided with advisory support                                     | Item   | Spent     |
|--|--|--|-----------|
| Performance management carried out.  | Performance management carried out.  | 211101 General Staff Salaries                          | 1,166,902 |
| Directorate programs and projects monitored  | Directorate programs and projects monitored.   | 211103 Allowances (Inc. Casuals, Temporary)            | 200,145   |
| HIV/AIDS, Gender and Equity and cross cutting issues integrated in the Directorate programs and activities | HIV/AIDS, Gender and Equity and cross cutting issues integrated in the Directorate programs and activities | 212102 Pension for General Civil Service               | 11,518    |
| Service delivery standards adhered to  | Service delivery standards adhered to  | 213001 Medical expenses (To employees)                 | 30,182    |
|  |  | 213002 Incapacity, death benefits and funeral expenses | 45,000    |
|  |  | 221002 Workshops and Seminars                          | 30,000    |
|  |  | 221004 Recruitment Expenses                            | 32,000    |
|  |  | 221007 Books, Periodicals & Newspapers                 | 8,000     |
|  |  | 221009 Welfare and Entertainment                       | 30,000    |
|  |  | 221011 Printing, Stationery, Photocopying and Binding  | 39,000    |
|  |  | 221012 Small Office Equipment                          | 31,000    |
|  |  | 221020 IPPS Recurrent Costs                            | 48,000    |
|  |  | 222001 Telecommunications                              | 5,000     |
|  |  | 223004 Guard and Security services                     | 51,840    |
|  |  | 223005 Electricity                                     | 133,800   |
|  |  | 223006 Water   | 30,000    |
|  |  | 224004 Cleaning and Sanitation                         | 36,000    |
|  |  | 227001 Travel inland                                   | 65,528    |
|  |  | 227002 Travel abroad                                   | 56,126    |
|  |  | 227004 Fuel, Lubricants and Oils                       | 160,834   |
|  |  | 228001 Maintenance - Civil                             | 30,000    |
|  |  | 228002 Maintenance - Vehicles                          | 338,657   |

# 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

### Reasons for Variation in performance

There was no variation

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>2,579,532</b> |
| Wage Recurrent     | 1,166,902        |
| Non Wage Recurrent | 1,412,630        |
| <b>AIA</b>         | <b>0</b>         |

### Output: 05 Policy, Planning and Budgeting

|  |  | Item  | Spent   |
|--|--|---|---------|
| MPS FY 2020/2021 prepared  | MPS FY 2020/2021 prepared and submitted to Ministry of Internal Affairs and Ministry of Finance, Planning and Economic Development in Quarter three of the financial year      | 211103 Allowances (Inc. Casuals, Temporary)           | 7,000   |
| BFP FY 2020/2021 prepared  | BFP FY 2020/2021 prepared and submitted in Q2  | 221002 Workshops and Seminars                         | 150,474 |
| Finalization of the Policy on poison information center and the DNA Infrastructure bill 2015 | Meetings held for finalization of policy on poison information center and the Forensic Evidence and DNA database bill 2015. Concept Note and Issues Paper prepared.            | 221009 Welfare and Entertainment                      | 6,500   |
| Monitoring and Evaluation of DGAL operations   | Monitoring and evaluation field visit to Gulu regional laboratory held. There was no monitoring and evaluation field visit to Mbale, Moroto and Mbarara regional laboratories. | 221011 Printing, Stationery, Photocopying and Binding | 5,000   |
| Quarterly progress reports prepared  | Quarterly performance reports prepared and submitted to Ministry of Finance, Planning and Economic Development   | 221012 Small Office Equipment                         | 1,000   |
|  |  | 225001 Consultancy Services- Short term               | 60,000  |
|  |  | 227001 Travel inland                                  | 45,666  |
|  |  | 227004 Fuel, Lubricants and Oils                      | 12,000  |

### Reasons for Variation in performance

There was no variation

Performance was affected by the lockdown brought by the COVID-19 Global Pandemic Outbreak.

Performance was affected by the lockdown brought by the COVID-19 Global Pandemic Outbreak.

There was no variation

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>287,640</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 287,640        |
| <b>AIA</b>         | <b>0</b>       |

### Output: 06 Financial Management

|   |  | Item  | Spent  |
|---|--|---|--------|
| Audit queries responded to                          | Audit queries responded to                             | 211103 Allowances (Inc. Casuals, Temporary)           | 5,000  |
| Preparation of final accounts for FY 2019/20        | Final accounts for FY 2020/2021 prepared and submitted | 221011 Printing, Stationery, Photocopying and Binding | 4,000  |
| Quarterly Expenditure and Revenue reports prepared. | Quarterly expenditure and revenue reports prepared     | 221012 Small Office Equipment                         | 1,000  |
|   |  | 221016 IFMS Recurrent costs                           | 48,000 |
|   |  | 227004 Fuel, Lubricants and Oils                      | 14,000 |

### Reasons for Variation in performance

# 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\$<br>Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

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

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

### Output: 07 Improved Procurement Management

| Monitoring and Evaluation of DGAL Procurements undertaken.       | Monitoring and evaluation of DGAL Procurements of furniture in the forensic regional laboratories. | Item  | Spent  |
|--|--|---|--------|
| Quarterly Procurement and disposal reports FY 2019/2020 prepared | Quarterly procurement and disposal reports FY 2019/2020 prepared                                   | 221103 Allowances (Inc. Casuals, Temporary)           | 5,000  |
| Procurement and Disposal Plan FY 2020/21 prepared                | Procurement and Disposal Plan FY 2020/21 prepared  | 221001 Advertising and Public Relations               | 30,000 |
| Process Procurements and call for bids                           | Process procurements and call for bids   | 221002 Workshops and Seminars                         | 51,000 |
|  |  | 221009 Welfare and Entertainment                      | 4,000  |
|  |  | 221011 Printing, Stationery, Photocopying and Binding | 3,000  |
|  |  | 221012 Small Office Equipment                         | 1,000  |
|  |  | 227001 Travel inland                                  | 32,000 |
|  |  | 227004 Fuel, Lubricants and Oils                      | 14,000 |

### Reasons for Variation in performance

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

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

### Output: 08 Improved Internal Audit

| Quarterly audit reports produced. | Quarterly audit reports prepared and submitted to the Accounting Officer                                 | Item  | Spent  |
|-----------------------------------|--|---|--------|
| Risk assessment carried out       | Risk issues were highlighted in the Quarter 1, Quarter 2 and Quarter 3 FY 2019/20 Audit report submitted | 221103 Allowances (Inc. Casuals, Temporary)           | 6,000  |
|                                   |  | 221002 Workshops and Seminars                         | 3,300  |
|                                   |  | 221009 Welfare and Entertainment                      | 2,500  |
|                                   |  | 221011 Printing, Stationery, Photocopying and Binding | 3,000  |
|                                   |  | 221012 Small Office Equipment                         | 1,000  |
|                                   |  | 227001 Travel inland                                  | 30,000 |
|                                   |  | 227004 Fuel, Lubricants and Oils                      | 22,200 |

### Reasons for Variation in performance

There was no variation  
There was no variation.

|                |               |
|----------------|---------------|
| <b>Total</b>   | <b>68,000</b> |
| Wage Recurrent | 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<br>End of Quarter | Cumulative Expenditures made by<br>the End of the Quarter to<br>Deliver Cumulative Outputs | US\$<br>Thousand |
|------------------------|--|--|------------------|
|                        |  | Non Wage Recurrent   | 68,000           |
|                        |  | AIA  | 0                |
|                        |  | <b>Total For SubProgramme</b>  | <b>3,147,172</b> |
|                        |  | Wage Recurrent   | 1,166,902        |
|                        |  | Non Wage Recurrent   | 1,980,270        |
|                        |  | 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

| 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 |
|--|--|--|---------------|
| Analysis of 1317 backlog forensic cases done (600 Toxicology, 600 DNA cases, 72 Questioned documents, 45 Ballistics)                   | Analyzed 1,279 backlog forensic cases (625 Toxicology cases, 595 DNA cases, 22 Ballistics cases and 37 Questioned documents cases)   | <b>Item</b>  | <b>Spent</b>  |
| Analysis of 1500 new cases done (774 Toxicology cases, 600 DNA cases, 50 Questioned documents cases and 76 Ballistics cases)           | The department analyzed 1,091 new cases (89 Toxicology cases, 118 forensic biology (DNA), 47 Ballistics cases and 37 Questioned documents cases)   | 211103 Allowances (Inc. Casuals, Temporary)  | 301,000       |
| Laboratory safety standards improved 100% response to all court summons  | Assembly points gazetted safety audits conducted   | 221001 Advertising and Public Relations  | 30,000        |
| 40 Standard operating procedures developed and validated for DNA, Toxicology, Ballistics and Questioned documents laboratories.        | 98.18% response to all court summons. 54 responses out of the 55 court summons received  | 221002 Workshops and Seminars  | 23,955        |
| Periodic performance reports prepared (weekly, monthly, quarterly and annual).   | Draft Standard Operating procedures were prepared for Ballistics, DNA and Toxicology laboratories/ divisions 10 procedures (General & Technical) updated, reviewed & approved for each laboratory.   | 221003 Staff Training  | 188,181       |
| 08 Proficiency tests done for each laboratory in the Criminalistics department (DNA, Toxicology, Ballistics and Questioned documents). | Weekly and monthly performance reports prepared by each laboratory and submitted to the Head of Department   | 221007 Books, Periodicals & Newspapers   | 8,000         |
| Quarterly Equipment servicing, maintenance and calibration reports   | Shipment of test samples for collaborative testing services (CTS) 5211   | 221009 Welfare and Entertainment   | 7,300         |
| Quarterly Internal system Audit reports as per the accreditation road map  | Questioned documents examination in February 2020. Participation in evaluation workshops for GEDNAP & IQAS-BODE PT schemes for DNA lab in January & February 2020. Shipment of test samples for fire arms identification in February 2020.   | 221011 Printing, Stationery, Photocopying and Binding                                | 8,000         |
|  | Successful servicing of both the Agilent 200 series, 280FS and 280Z AAS components, ELIX 70 water system and the DR6000 UV/VIS spectrometer with its digestion block DRB 200 The following equipment were serviced and calibrated: GCMS/MS for Toxicology lab; Nitrogen gas generator; HPLC for food and Drugs Division; Quarterly Internal system Audit report prepared as per the accreditation road map | 221012 Small Office Equipment  | 3,000         |
|  |  | 221017 Subscriptions   | 51,600        |
|  |  | 224003 Classified Expenditure  | 3,263,460     |
|  |  | 224005 Uniforms, Beddings and Protective Gear  | 22,000        |
|  |  | 225001 Consultancy Services- Short term  | 40,000        |
|  |  | 227001 Travel inland   | 40,000        |
|  |  | 227002 Travel abroad   | 42,953        |
|  |  | 227004 Fuel, Lubricants and Oils   | 50,000        |
|  |  | 228001 Maintenance - Civil   | 10,000        |
|  |  | 228003 Maintenance – Machinery, Equipment & Furniture                                | 196,790       |

### Reasons for Variation in performance

Performance was affected by the COVID-19 Pandemic lockdown

There was no variation

Performance was affected by the COVID-19 Pandemic lockdown

Performance was affected by the COVID-19 Pandemic lockdown

Performance was affected by the COVID-19 Pandemic lockdown

Performance was affected by the COVID-19 Pandemic lockdown

There were no court summons responded to in the quarter due to the COVID-19 Pandemic lockdown

There was no variation

**Total 4,286,239**

# 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\$<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | Wage Recurrent   | 0                |
|                        |   | Non Wage Recurrent   | 4,286,239        |
|                        |   | AIA  | 0                |
|                        |   | <b>Total For SubProgramme</b>  | <b>4,286,239</b> |
|                        |   | Wage Recurrent   | 0                |
|                        |   | Non Wage Recurrent   | 4,286,239        |
|                        |   | AIA  | 0                |

### Recurrent Programmes

#### Subprogram: 06 Quality and Chemical Verification Services

##### Outputs Provided

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

|   |  | Item  | Spent   |
|---|--|---|---------|
| 300 new Cases of Commercial, consumer and illicit products verified for public health concerns and trade analyzed                               | 370 new cases of commercial, consumer and illicit products verified and reported for public health concerns and trade.                                 | 211103 Allowances (Inc. Casuals, Temporary)           | 100,000 |
| 300 new cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed          | 355 cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety were concluded and reported. | 221001 Advertising and Public Relations               | 2,000   |
| 80 backlog cases Cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed | 99 backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety reported              | 221003 Staff Training                                 | 30,000  |
| 80 backlog cases of Commercial, consumer and illicit products verified for public health concerns and trade analyzed                            | 60 backlog cases of commercial, consumer and illicit products verified and reported for public health concerns and trade                               | 221007 Books, Periodicals & Newspapers                | 1,000   |
| Forensic monitoring of contaminants in environment in key areas of national concern undertaken  | There was no forensic monitoring of contaminants in environment in key areas of national concern undertaken  | 221009 Welfare and Entertainment                      | 10,000  |
|   |  | 221011 Printing, Stationery, Photocopying and Binding | 10,000  |
|   |  | 221012 Small Office Equipment                         | 2,000   |
|   |  | 221017 Subscriptions                                  | 20,000  |
|   |  | 224003 Classified Expenditure                         | 429,003 |
|   |  | 224005 Uniforms, Beddings and Protective Gear         | 20,000  |
|   |  | 227001 Travel inland                                  | 85,000  |
|   |  | 227002 Travel abroad                                  | 58,887  |
|   |  | 227004 Fuel, Lubricants and Oils                      | 40,000  |
|   |  | 228001 Maintenance - Civil                            | 10,000  |
|   |  | 228003 Maintenance – Machinery, Equipment & Furniture | 56,001  |

### Reasons for Variation in performance

Performance was affected due to the lockdown brought about by the COVID-19 Global Pandemic  
 Performance was affected due to the lockdown brought about by the COVID-19 Global Pandemic  
 Performance was affected due to the lockdown brought about by the COVID-19 Global Pandemic  
 Performance was affected due to the lockdown brought about by the COVID-19 Global Pandemic  
 Performance was affected due to the lockdown brought about by the COVID-19 Global Pandemic

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>873,891</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 873,891        |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>873,891</b> |



# 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\$<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | Wage Recurrent   | 0                |
|                        |   | Non Wage Recurrent   | 873,891          |
|                        |   | AIA  | 0                |

### Development Projects

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

##### Outputs Provided

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

|  | Item  | Spent     |
|--|---|-----------|
| Staff capacity strengthened through training in specialized forensic fields  | 221003 Staff Training                                 | 21,948    |
| Benchmarking to foreign forensic laboratories with DNA databases/ data banks   | 224003 Classified Expenditure                         | 1,738,910 |
| Standard Operating procedures developed and validated  | 228003 Maintenance – Machinery, Equipment & Furniture | 455,000   |
| Equipment serviced, calibrated and maintained and equipment schedules and records maintained.  |   |           |
| Proficiency tests undertaken in all labs   |   |           |
| Water & Environment Division has registered to participate in the LGC Water & Environmental Chemistry qa2zz (AQUACHECK) PT Scheme and participation fees to that effect. W & E has also registered for the 17th PT Round for Chemical Analysis of Portable Water in Africa 10. Toxicology submitted results for Seized Materials analysis to Laboratory Scientific Section (LSS)-Austria ICE/IQAP PT from UNODC (2019/2/SM). Evaluation report was received. Benchmarking visit was not done. Performance was affected by the lockdown imposed after the outbreak of the COVID-19 Global Pandemic  |   |           |
| 10 procedures (General & Technical) updated, reviewed & approved for each laboratory. The following equipment were serviced and calibrated: GCMS/MS for Toxicology lab; Nitrogen gas generator; HPLC for food and Drugs Division; Water & Environment Division has registered to participate in the LGC Water & Environmental Chemistry qa2zz (AQUACHECK) PT Scheme and participation fees to that effect. W & E has also registered for the 17th PT Round for Chemical Analysis of Portable Water in Africa 10. Toxicology submitted results for Seized Materials analysis to Laboratory Scientific Section (LSS)-Austria ICE/IQAP PT from UNODC (2019/2/SM). Evaluation report was received. |   |           |

##### Reasons for Variation in performance

Performance was affected by the lockdown imposed after the outbreak of the COVID-19 Global Pandemic

Performance was affected by the lockdown imposed after the outbreak of the COVID-19 Global Pandemic

There was no variation

Performance was affected by the lockdown imposed after the outbreak of the COVID-19 Global Pandemic

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>2,215,858</b> |
| GoU Development    | 2,215,858        |
| External Financing | 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 |
|------------------------|---|--|---------------|
|                        |   |  | AIA 0         |

### Capital Purchases

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

| Procurement of consultant for design proposed DNA databank infrastructure building.             | Designs for proposed DNA databank infrastructure building were completed and submitted to the DGAL management by the consultant. | Item                             | Spent     |
|---|--|----------------------------------|-----------|
| Procurement of a contractor for construction of proposed DNA data bank infrastructure building. | Electrical re wiring of the main laboratory was done.  | 312101 Non-Residential Buildings | 2,951,642 |
| Electrical re wiring of the old lab   |  |                                  |           |

#### Reasons for Variation in performance

There was no variation

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>2,951,642</b> |
| GoU Development    | 2,951,642        |
| External Financing | 0                |
| AIA                | 0                |

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

| Acquire computers for main laboratory. Software for case management system, infrastructure to support system and digitalization of records and exhibits storage. Laboratory network for DNA database | Consultancy done on digitizing the case backlog and records at the main laboratory and report submitted to the DGAL management.  | Item                 | Spent   |
|--|--|----------------------|---------|
|  | Computers, laptops, photocopying machine, shredder and scanner for the main laboratory and regional forensic laboratories. Laboratory Management System software was upgraded. | 312213 ICT Equipment | 577,057 |

#### Reasons for Variation in performance

There was no variation

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>577,057</b> |
| GoU Development    | 577,057        |
| External Financing | 0              |
| AIA                | 0              |

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

| Acquire specialized machinery for equipping the main and regional forensic laboratories (Raman spectrometer, GC (ECD/FID, Cold room, Comparison Microscope, Autotitrimer, Mobile DNA Analyser, Solid Phase Extraction, Assorted small equipment) | Specialized machinery for equipping the main and regional forensic laboratories (Raman spectrometer, Genetic Analyzer, Cold room, Comparison Microscope, SPE equipment) | Item                     | Spent     |
|--|---|--------------------------|-----------|
|  |   | 312207 Classified Assets | 3,923,173 |

#### Reasons for Variation in performance

There was no variation

|                 |                  |
|-----------------|------------------|
| <b>Total</b>    | <b>3,923,173</b> |
| GoU Development | 3,923,173        |

# 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 |
|------------------------|---|--|---------------|
|                        |   | External Financing   | 0             |
|                        |   | AIA  | 0             |

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

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Item                        | Spent  |
|--|---|-----------------------------|--------|
| Acquire furniture for main lab and for furnishing and fitting of Mbale and Mbarara regional laboratories | Assorted furniture for the Mbale laboratory was procured and delivered to the lab for installation / assembling. Delivery, installation/ assembling and verification of assorted office furniture to Mbarara regional laboratory was done. This was carried out 12th-13th March 2020. Procurement for furniture at the main laboratory was done | 312203 Furniture & Fixtures | 99,153 |

### Reasons for Variation in performance

There was no variation

|  |                               |                   |
|--|-------------------------------|-------------------|
|  | <b>Total</b>                  | <b>99,153</b>     |
|  | GoU Development               | 99,153            |
|  | External Financing            | 0                 |
|  | AIA                           | 0                 |
|  | <b>Total For SubProgramme</b> | <b>9,766,883</b>  |
|  | GoU Development               | 9,766,883         |
|  | External Financing            | 0                 |
|  | AIA                           | 0                 |
|  | <b>GRAND TOTAL</b>            | <b>18,287,232</b> |
|  | Wage Recurrent                | 1,166,902         |
|  | Non Wage Recurrent            | 7,353,447         |
|  | GoU Development               | 9,766,883         |
|  | 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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

**Program: 13 Forensic and General Scientific Services.**

*Recurrent Programmes*

**Subprogram: 02 Regional Forensic Laboratories**

*Outputs Provided*

**Output: 09 Strengthening Mbale Regional Forensic Laboratory**

|  |   |                                    |              |
|--|---|------------------------------------|--------------|
| Laboratory supported to carry out forensic analysis and investigations. Operational expenses of running the regional laboratories. Preservation of exhibits collected in the regions for proper storage before analysis. | Thirty-one (31) cases with 142 exhibits: 19 Toxicology cases, 11 Forensic Biology and 01 for Food & Drugs; were received and all are pending analysis and no reports have been generated as well. Operational expenses of running the regional laboratories. Lunch and transport allowances were paid for 02 support staff, security personnel and office imprest. Preservation of exhibits collected in the regions for proper storage before analysis | <b>Item</b>                        | <b>Spent</b> |
|  |   | 222001 Telecommunications          | 220          |
|  |   | 223004 Guard and Security services | 2,034        |
|  |   | 223005 Electricity                 | 792          |
|  |   | 223006 Water                       | 6,000        |
|  |   | 224003 Classified Expenditure      | 29,578       |
|  |   | 224004 Cleaning and Sanitation     | 1,260        |
|  |   | 227001 Travel inland               | 990          |
|  |   | 227004 Fuel, Lubricants and Oils   | 1,874        |

**Reasons for Variation in performance**

Inadequate funding for the laboratory which limits the analysis of cases received.

Performance was affected by the lockdown imposed due to the outbreak of the COVID-19 Global Pandemic  
Inadequate funding for the laboratory.

Performance was affected by the lockdown imposed due to the outbreak of the COVID-19 Global Pandemic  
Inadequate funding for the laboratory.

Performance was affected by the lockdown imposed due to the outbreak of the COVID-19 Global Pandemic

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>42,749</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 42,749        |
| <b>AIA</b>         | <b>0</b>      |

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

|  |   |                                    |              |
|--|---|------------------------------------|--------------|
| Laboratory supported to carry out forensic analysis and investigations. Operational expenses of running the regional laboratories. Preservation of exhibits collected in the regions for proper storage before analysis. | Two (02) cases were received and are not analyzed. Operational expenses of running the regional laboratories. Quarterly lunch and transport allowances paid for 02 support staff and 07 security personnel. Preservation of exhibits collected in the regions for proper storage before analysis. | <b>Item</b>                        | <b>Spent</b> |
|  |   | 223004 Guard and Security services | 6,750        |
|  |   | 223005 Electricity                 | 880          |
|  |   | 223006 Water                       | 6,000        |
|  |   | 224004 Cleaning and Sanitation     | 2,826        |
|  |   | 227001 Travel inland               | 2,910        |
|  |   | 227004 Fuel, Lubricants and Oils   | 1,100        |

**Reasons for Variation in performance**

# 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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Inadequate funding for the laboratory which limits the analysis of cases received.

Performance was affected by the lockdown imposed due to the outbreak of the COVID-19 Global Pandemic  
Inadequate funding for the laboratory.

Performance was affected by the lockdown imposed due to the outbreak of the COVID-19 Global Pandemic

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>20,466</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 20,466        |
| <i>AIA</i>         | 0             |

### Output: 11 Strengthening Gulu Regional Forensic Laboratory

|  |  | Item                               | Spent |
|--|--|------------------------------------|-------|
| Laboratory supported to carry out forensic analysis and investigations               | Nine (09) forensic cases were received and are pending analysis.   | 223004 Guard and Security services | 2,310 |
| Operational expenses of running the regional laboratory                              | Quarterly lunch and transport allowances were paid for 02 support staff, 01 security personnel and office imprest. | 223005 Electricity                 | 440   |
| Preservation of exhibits collected in the regions for proper storage before analysis | Preservation of exhibits collected in the regions for proper storage before analysis.                              | 223006 Water                       | 3,000 |
|  |  | 224003 Classified Expenditure      | 7,556 |
|  |  | 227001 Travel inland               | 3,280 |
|  |  | 227004 Fuel, Lubricants and Oils   | 220   |

### Reasons for Variation in performance

Inadequate funding for the laboratory.

Performance was affected by the lockdown imposed due to the outbreak of the COVID-19 Global Pandemic  
Inadequate funding for the laboratory.

Performance was affected by the lockdown imposed due to the outbreak of the COVID-19 Global Pandemic

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>16,806</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 16,806        |
| <i>AIA</i>         | 0             |

### Output: 12 Strengthening Moroto Regional Forensic Laboratory

|   |  | Item                               | Spent |
|---|--|------------------------------------|-------|
| Laboratory supported to carry out forensic analysis and investigations                | Six (06) cases were received, zero (00) were reported and twenty-eight (28) are still pending analysis.  | 223004 Guard and Security services | 2,611 |
| Operational expenses of running the regional laboratory                               | Operational expenses of running the regional laboratories.   | 223005 Electricity                 | 440   |
| Preservation of exhibits collected in the regions for proper storage before analysis. | Lunch and transport allowances for 01 support personnel was paid & office imprest.   | 223006 Water                       | 2,000 |
|   | Chest freezer for storage of exhibits is not in good working condition. The officer in charge is identifying someone to have it checked out and repaired consequently. | 227001 Travel inland               | 4,035 |

### Reasons for Variation in performance

Inadequate funding for the laboratory.

Performance was affected by the lockdown imposed due to the outbreak of the COVID-19 Global Pandemic

# 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\$<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total</b>  | <b>9,086</b>     |
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 9,086            |
|                            |                                    | AIA   | 0                |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>89,107</b>    |
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 89,107           |
|                            |                                    | AIA   | 0                |

### Recurrent Programmes

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

#### Outputs Provided

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

| Directorate departments coordinated and provided with advisory supportPerformance management carried outDirectorate programs and projects monitoredHIV/AIDS, Gender and Equity and cross cutting issues integrated in the Directorate programs and activitiesService delivery standards adhered to | Directorate departments coordinated and provided with advisory support Preparation for staff appraisals and performance review was undertaken Directorate programs and projects monitored. HIV/AIDS, Gender and Equity and cross cutting issues integrated in the Directorate programs and activities through awareness messages from the Counsellor Service delivery standards adhered to | Item   | Spent   |
|--|--|--|---------|
|  |  | 211101 General Staff Salaries                          | 291,008 |
|  |  | 211103 Allowances (Inc. Casuals, Temporary)            | 18,013  |
|  |  | 212102 Pension for General Civil Service               | 3,141   |
|  |  | 213001 Medical expenses (To employees)                 | 5,339   |
|  |  | 213002 Incapacity, death benefits and funeral expenses | 32,960  |
|  |  | 221002 Workshops and Seminars                          | 2,713   |
|  |  | 221004 Recruitment Expenses                            | 22,000  |
|  |  | 221007 Books, Periodicals & Newspapers                 | 2,620   |
|  |  | 221009 Welfare and Entertainment                       | 3,488   |
|  |  | 221011 Printing, Stationery, Photocopying and Binding  | 9,732   |
|  |  | 221012 Small Office Equipment                          | 2,790   |
|  |  | 221020 IPPS Recurrent Costs                            | 4,385   |
|  |  | 222001 Telecommunications                              | 450     |
|  |  | 223004 Guard and Security services                     | 50,740  |
|  |  | 223005 Electricity                                     | 12,042  |
|  |  | 223006 Water   | 30,000  |
|  |  | 224004 Cleaning and Sanitation                         | 7,591   |
|  |  | 227001 Travel inland                                   | 30,442  |
|  |  | 227004 Fuel, Lubricants and Oils                       | 14,475  |
|  |  | 228001 Maintenance - Civil                             | 14,097  |
|  |  | 228002 Maintenance - Vehicles                          | 268,538 |

#### Reasons for Variation in performance

There was no variation

|                |                |
|----------------|----------------|
| <b>Total</b>   | <b>826,564</b> |
| Wage Recurrent | 291,008        |

# 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 |
|----------------------------|------------------------------------|---|---------------|
|                            |                                    | Non Wage Recurrent                                      | 535,557       |
|                            |                                    | AIA   | 0             |

### Output: 05 Policy, Planning and Budgeting

|   |   |  |  |
|---|---|--|--|
| Monitoring and evaluation field visit to Moroto regional laboratories | MPS FY 2020/2021 prepared and submitted to Ministry of Internal Affairs and Ministry of Finance, Planning and Economic Development in Quarter three of the financial year<br>BFP FY 2020/2021 was prepared and submitted in Q2. There was no output for Q4 in this regard.<br>Meetings held for finalization of policy on poison information center and the Forensic Evidence and DNA database bill 2015.<br>There was no monitoring and evaluation field visit to Moroto regional laboratory.<br>Quarter 3 performance report prepared and submitted to Ministry of Finance, Planning and Economic Development | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221002 Workshops and Seminars<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>225001 Consultancy Services- Short term<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>630<br>10,113<br>585<br>3,050<br>890<br>7,653<br>17,721<br>1,080 |
|---|---|--|--|

### Reasons for Variation in performance

There was no variation  
Performance was affected by the lockdown brought by the COVID-19 Global Pandemic Outbreak.  
Performance was affected by the lockdown brought by the COVID-19 Global Pandemic Outbreak.  
There was no variation

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>41,722</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 41,722        |
| AIA                | 0             |

### Output: 06 Financial Management

|   |   |   |   |
|---|---|---|---|
| Audit queries responded toFinal accounts for FY 2020/2021 prepared and submittedQuarter 3 FY 2019/2020 expenditure and revenue reports prepared | Audit queries responded toFinal accounts for FY 2020/2021 prepared and submittedQuarter 3 and Quarter 4 FY 2019/2020 expenditure and revenue reports prepared | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>221016 IFMS Recurrent costs<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>450<br>2,440<br>610<br>4,400<br>1,260 |
|---|---|---|---|

### Reasons for Variation in performance

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

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>9,160</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 9,160        |
| 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 | US\$<br>Thousand |
|--|--|---|------------------|
| Monitoring and evaluation of DGAL Procurements undertaken Quarter 3 FY 2019/2020 | Monitoring and evaluation of DGAL Procurements of furniture in the forensic regional laboratories was done for Mbale regional laboratory | <b>Item</b>   | <b>Spent</b>     |
| procurement and disposal reports prepared  | Quarter 3 and Quarter 4 FY 2019/2020 procurement and disposal reports prepared   | 211103 Allowances (Inc. Casuals, Temporary)             | 450              |
| Process procurements and call for bids   | Procurement and Disposal Plan FY 2020/21 prepared  | 221001 Advertising and Public Relations                 | 2,700            |
|  | Process procurements and call for bids   | 221002 Workshops and Seminars                           | 4,590            |
|  |  | 221009 Welfare and Entertainment                        | 360              |
|  |  | 221011 Printing, Stationery, Photocopying and Binding   | 1,830            |
|  |  | 221012 Small Office Equipment                           | 610              |
|  |  | 227001 Travel inland                                    | 3,095            |
|  |  | 227004 Fuel, Lubricants and Oils                        | 1,260            |
|  |  | <b>Total</b>  | <b>14,895</b>    |
|  |  | Wage Recurrent  | 0                |
|  |  | Non Wage Recurrent                                      | 14,895           |
|  |  | <b>AIA</b>  | <b>0</b>         |

### Reasons for Variation in performance

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

### Output: 08 Improved Internal Audit

|  |   |              |
|--|---|--------------|
| Quarter 4 audit reports prepared and submitted to the Accounting Officer | <b>Item</b>   | <b>Spent</b> |
|  | 211103 Allowances (Inc. Casuals, Temporary)           | 540          |
|  | 221002 Workshops and Seminars                         | 297          |
|  | 221009 Welfare and Entertainment                      | 225          |
|  | 221011 Printing, Stationery, Photocopying and Binding | 1,830        |
|  | 221012 Small Office Equipment                         | 750          |
|  | 227001 Travel inland                                  | 2,852        |
|  | 227004 Fuel, Lubricants and Oils                      | 1,998        |

### Reasons for Variation in performance

There was no variation  
There was no variation.

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>8,492</b>   |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 8,492          |
| <b>AIA</b>                    | <b>0</b>       |
| <b>Total For SubProgramme</b> | <b>900,833</b> |
| Wage Recurrent                | 291,008        |
| Non Wage Recurrent            | 609,825        |
| <b>AIA</b>                    | <b>0</b>       |

### Recurrent Programmes

### Subprogram: 05 Criminalistics and Laboratory 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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

### Outputs Provided

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

|  |  |   |   |
|--|--|---|---|
| Analysis of 330 backlog forensic cases done (150 Toxicology, 150 DNA cases, 18 Questioned documents, 11 Ballistics) Analysis of 375 new cases done (194 Toxicology cases, 150 DNA cases, 12 Questioned documents cases and 19 Ballistics cases) safety audits conducted 100% response to all court summons Standard operating procedures developed and validated for DNA, Toxicology, Ballistics and Questioned documents laboratories. Periodic performance reports prepared (weekly, monthly, quarterly and annual). Proficiency tests done for each laboratory in the Criminalistics department (DNA, Toxicology, Ballistics and Questioned documents). Quarterly Equipment servicing, maintenance and calibration reports prepared Quarter 3 Internal system Audit report prepared as per the accreditation road map | The Criminalistics department analyzed and reported 05 backlog cases (02 Toxicology, 01 DNA, 01 Questioned documents) further reducing the backlog The department also analyzed 10 new cases (02 Toxicology, 01 Questioned documents, 07 Ballistics) Performance was affected by the COVID-19 Pandemic lockdown. No safety audits were conducted. There were no court summons responded to in the quarter due to the COVID-19 Pandemic lockdown Draft Standard Operating procedures were prepared for Ballistics, DNA and Toxicology laboratories/ divisions Weekly and monthly performance reports prepared by each laboratory and submitted to the Head of Department Performance was affected by the COVID-19 Pandemic lockdown. No proficiency tests were undertaken Performance was affected by the COVID-19 Pandemic lockdown. Servicing of air conditioners was done. Quarter 3 Internal system Audit report prepared as per the accreditation road map | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221001 Advertising and Public Relations<br>221002 Workshops and Seminars<br>221003 Staff Training<br>221007 Books, Periodicals & Newspapers<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>221017 Subscriptions<br>224003 Classified Expenditure<br>224005 Uniforms, Beddings and Protective Gear<br>225001 Consultancy Services- Short term<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228001 Maintenance - Civil<br>228003 Maintenance – Machinery, Equipment & Furniture | <b>Spent</b><br>33,282<br>3,000<br>2,000<br>116,361<br>4,880<br>730<br>4,880<br>1,717<br>25,860<br>771,271<br>21,538<br>7,262<br>11,060<br>7,825<br>5,000<br>92,116 |
|--|--|---|---|

#### Reasons for Variation in performance

Performance was affected by the COVID-19 Pandemic lockdown  
There was no variation  
Performance was affected by the COVID-19 Pandemic lockdown  
Performance was affected by the COVID-19 Pandemic lockdown  
Performance was affected by the COVID-19 Pandemic lockdown  
Performance was affected by the COVID-19 Pandemic lockdown  
Performance was affected by the COVID-19 Pandemic lockdown  
There were no court summons responded to in the quarter due to the COVID-19 Pandemic lockdown  
There was no variation

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>1,108,781</b> |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 1,108,781        |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,108,781</b> |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 1,108,781        |
| AIA                           | 0                |

### Recurrent Programmes

#### Subprogram: 06 Quality and Chemical Verification Services

### Outputs Provided

# 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\$<br>Thousand  |
|--|--|---|---|
| <b>Output: 02 Scientific, Analytical and Advisory Services</b>   |  |   |   |
| 75 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 analyzed20 backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety analyzed20 backlog cases of commercial, consumer and illicit products verified for public health concerns and trade analyzedForensic monitoring of contaminants in environment in key areas of national concern undertaken | 33 new cases of commercial, consumer and illicit products verified and reported for public health concerns and trade. 09 new cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety reported 04 backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety reported No backlog cases of commercial, consumer and illicit products verified and reported for public health concerns and trade There was no forensic monitoring of contaminants in environment in key areas of national concern undertaken | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221001 Advertising and Public Relations<br>221003 Staff Training<br>221007 Books, Periodicals & Newspapers<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>221017 Subscriptions<br>224003 Classified Expenditure<br>224005 Uniforms, Beddings and Protective Gear<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228001 Maintenance - Civil<br>228003 Maintenance – Machinery, Equipment & Furniture | <b>Spent</b><br>2,080<br>2,000<br>11,310<br>110<br>1,100<br>6,100<br>2,000<br>7,649<br>54,196<br>3,025<br>9,416<br>5,000<br>2,100<br>48,281 |

### Reasons for Variation in performance

Performance was affected due to the lockdown brought about by the COVID-19 Global Pandemic  
 Performance was affected due to the lockdown brought about by the COVID-19 Global Pandemic  
 Performance was affected due to the lockdown brought about by the COVID-19 Global Pandemic  
 Performance was affected due to the lockdown brought about by the COVID-19 Global Pandemic  
 Performance was affected due to the lockdown brought about by the COVID-19 Global Pandemic

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>154,367</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 154,367        |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>154,367</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 154,367        |
| AIA                           | 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          |
|--|--|---|------------------------|
| Staff capacity strengthened through training in specialized forensic fields                  | There was no staff training. Performance was affected by the lockdown imposed after the outbreak of the COVID-19 Global Pandemic   | <b>Item</b><br>221003 Staff Training                    | <b>Spent</b><br>21,948 |
| Standard Operating procedures developed and validated  | Benchmarking visit was not done. Performance was affected by the lockdown imposed after the outbreak of the COVID-19 Global Pandemic   | 224003 Classified Expenditure                           | 859,816                |
| Equipment serviced, calibrated and maintained and equipment schedules and records maintained | Standard Operating procedures developed and validated  | 228003 Maintenance – Machinery, Equipment & Furniture   | 450,200                |
| Proficiency tests undertaken in all labs   | Equipment serviced, calibrated and maintained and equipment schedules and records maintained.<br>There were no proficiency tests undertaken. Performance was affected by the lockdown imposed after the outbreak of the COVID-19 Global Pandemic |   |                        |

### Reasons for Variation in performance

Performance was affected by the lockdown imposed after the outbreak of the COVID-19 Global Pandemic

Performance was affected by the lockdown imposed after the outbreak of the COVID-19 Global Pandemic

There was no variation

Performance was affected by the lockdown imposed after the outbreak of the COVID-19 Global Pandemic

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,331,964</b> |
| GoU Development    | 1,331,964        |
| External Financing | 0                |
| AIA                | 0                |

### Capital Purchases

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

|   |  |   |                           |
|---|--|---|---------------------------|
| 100% completion of construction of phase one of DNA infrastructure building | Designs for proposed DNA databank infrastructure building were completed and submitted to the DGAL management by the consultant. | <b>Item</b><br>312101 Non-Residential Buildings | <b>Spent</b><br>2,728,078 |
|   | Electrical re wiring of the main laboratory was done.  |   |                           |

### Reasons for Variation in performance

There was no variation

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>2,728,078</b> |
| GoU Development    | 2,728,078        |
| External Financing | 0                |
| AIA                | 0                |

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

|  |   |                                     |                         |
|--|---|-------------------------------------|-------------------------|
| Fully digitalizing of case backlog and records at the main laboratory. | Consultancy done on digitizing the case backlog and records at the main laboratory and report submitted to the DGAL management. | <b>Item</b><br>312213 ICT Equipment | <b>Spent</b><br>491,379 |
|--|---|-------------------------------------|-------------------------|

### Reasons for Variation in performance

There was no variation

# 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<br>Thousand          |
|---|--|---|---------------------------|
|   |  | <b>Total</b>  | <b>491,379</b>            |
|   |  | GoU Development   | 491,379                   |
|   |  | External Financing                                      | 0                         |
|   |  | AIA   | 0                         |
| <b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>   |  |   |                           |
| Acquire specialized machinery for equipping the main and regional forensic laboratories. (Mobile DNA Analyser, Assorted small equipment)) | Genetic Analyzer for DNA laboratory, Comparison Microscope for Ballistics and Toolmarks laboratory, cold room for exhibits storage and cold freezers acquired. | <b>Item</b><br>312207 Classified Assets                 | <b>Spent</b><br>3,105,552 |
| <b>Reasons for Variation in performance</b>   |  |   |                           |
| There was no variation  |  |   |                           |
|   |  | <b>Total</b>  | <b>3,105,552</b>          |
|   |  | GoU Development   | 3,105,552                 |
|   |  | External Financing                                      | 0                         |
|   |  | AIA   | 0                         |
| <b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>   |  |   |                           |
| Acquire furniture for furnishing and fitting of main lab, Mbale and Mbarara regional laboratories   | Assorted furniture for the main laboratory, Mbale and Gulu laboratory was procured and is yet to be delivered to the lab for installation / assembling.        | <b>Item</b><br>312203 Furniture & Fixtures              | <b>Spent</b><br>99,153    |
| <b>Reasons for Variation in performance</b>   |  |   |                           |
| There was no variation  |  |   |                           |
|   |  | <b>Total</b>  | <b>99,153</b>             |
|   |  | GoU Development   | 99,153                    |
|   |  | External Financing                                      | 0                         |
|   |  | AIA   | 0                         |
|   |  | <b>Total For SubProgramme</b>                           | <b>7,756,127</b>          |
|   |  | GoU Development   | 7,756,127                 |
|   |  | External Financing                                      | 0                         |
|   |  | AIA   | 0                         |
|   |  | <b>GRAND TOTAL</b>                                      | <b>10,009,214</b>         |
|   |  | Wage Recurrent  | 291,008                   |
|   |  | Non Wage Recurrent                                      | 1,962,079                 |
|   |  | GoU Development   | 7,756,127                 |
|   |  | External Financing                                      | 0                         |
|   |  | AIA   | 0                         |