

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	1.200	100.0%	90.0%	90.0%
Non Wage	8.805	8.805	8.385	100.0%	95.2%	95.2%
Dev't. GoU	15.944	14.545	6.044	91.2%	37.9%	41.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.083	24.684	15.629	94.6%	59.9%	63.3%
Total GoU+Ext Fin (MTEF)	26.083	24.684	15.629	94.6%	59.9%	63.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	26.083	24.684	15.629	94.6%	59.9%	63.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	26.083	24.684	15.629	94.6%	59.9%	63.3%
Total Vote Budget Excluding Arrears	26.083	24.684	15.629	94.6%	59.9%	63.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1213 Forensic and General Scientific Services.	26.08	24.68	15.63	94.6%	59.9%	63.3%
Total for Vote	26.08	24.68	15.63	94.6%	59.9%	63.3%

Matters to note in budget execution

1. Inadequate number of staff to deploy in Regional Laboratories. The regional laboratories are grossly understaffed and this affects the laboratory analysis and exhibit collection at the regional laboratories. Currently only 56 positions are filled in the structure with 68 positions remaining vacant. Staffing is key in the promise of 100% clearance of backlog and without the 68 vacant positions filled, this target will be difficult to achieve. Positions which were cleared by Ministry of Public Service were submitted to Public Service Commission for recruitment and the process is ongoing. A recruitment plan is in place and has been submitted to Public Service with the staffing levels to be filled in the FY 2021/22.
2. Salary enhancement of the scientists to implement the Presidential directive to review and consider the salary enhancement of DGAL staff in line with other institutions doing similar work. There is an urgent need to attract, retain and motivate the staff given the increasing demand for such skills in the market. UGX 8.385Bn is needed for salary enhancement.
3. The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. This creates an un conducive work environment whereby the staff inhale the chemicals and fumes in the laboratory since the laboratory space doubles as the office space. There is need for more office space for forensic scientists.
4. Inadequate capacity (equipment and training) for analysis of hydrocarbons. This limits DGAL's capacity in the analysis of these samples and this gap needs to be addressed by acquiring the necessary and appropriate equipment for analysis of oils and fuels.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1213 Forensic and General Scientific Services.	
0.248 Bn Shs	SubProgram/Project :04 Office of the Director (Administration and Support Services)
Reason: The activity was affected by the COVID-19 Pandemic	
<i>Items</i>	
150,000,000.000 UShs	227002 Travel abroad
Reason: The activity was affected by the COVID-19 Pandemic	
98,213,681.000 UShs	212102 Pension for General Civil Service
Reason: There were no officers retiring in the FY 2020/2021	
0.070 Bn Shs	SubProgram/Project :05 Criminalistics and Laboratory Services
Reason: The activity was affected by the advent of the COVID-19 Pandemic	
<i>Items</i>	
70,000,000.000 UShs	227002 Travel abroad
Reason: The activity was affected by the advent of the COVID-19 Pandemic	
0.091 Bn Shs	SubProgram/Project :06 Quality and Chemical Verification Services
Reason: The activity was affected by the advent of the COVID-19 Pandemic	
<i>Items</i>	
91,001,000.000 UShs	227002 Travel abroad
Reason: The activity was affected by the advent of the COVID-19 Pandemic	
8.497 Bn Shs	SubProgram/Project :1642 Retooling for Directorate of Government Analytical Laboratory
Reason: Procurement for building the National DNA Databank infrastructure was affected by delays in approval of designs by KCCA	
<i>Items</i>	
8,465,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Procurement for building the National DNA Databank infrastructure was affected by delays in approval of designs by KCCA	
31,740,000.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement for building the National DNA Databank infrastructure was affected by delays in approval of designs by KCCA	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 13 Forensic and General Scientific Services.			
Responsible Officer: Kepher Kuchana Kateu.			
Programme Outcome: Strengthened Forensic Science for Public Safety and Administration of Justice.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage of backlog cases analyzed	Percentage	37.5%	79.7%

Table V2.2: Key Vote Output Indicators*

Programme : 13 Forensic and General Scientific Services.			
Sub Programme : 05 Criminalistics and Laboratory Services			
KeyOutPut : 01 Forensic and General Scientific Services,			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of casebacklog analysed as forensic evidence	Percentage	37.5%	79%
Average time taken to conclude forensic investigations (Days)	Number	30	30
Sub Programme : 06 Quality and Chemical Verification Services			
KeyOutPut : 02 Scientific, Analytical and Advisory Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of commercial products verified	Number	510	461
No. of forensic studies carried out contaminants in water and food	Number	430	416
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	Number	3	3

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

1. 513 new cases analyzed and reported.
2. 589 backlog forensic cases analyzed and reported
3. Response to 4 fire incidents at Joint Medical Stores, Masaka, Kings College Budo and Mulago Paramedical to carry out forensic investigations with the Uganda Police Force.
4. Microbial monitoring study in selected foodstuffs in the environment undertaken
5. Proficiency test 215211 Questioned Documents examination carried out and submitted
6. 12 court summons attended of the 13 court summons received. 92% of the target achieved
7. Modern Scientific equipment was acquired which includes; Flash point and Karl Fischer Equipment as organic hydro carbon testing equipment, Analytical balances for sample weighing and Autotitrimer equipment for food analysis/ environmental analysis.
8. UGX 95,254,000 collected as NTR.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1213 Forensic and General Scientific Services.	26.08	24.68	15.63	94.6%	59.9%	63.3%
<i>Class: Outputs Provided</i>	12.26	12.13	11.54	99.0%	94.2%	95.2%
121301 Forensic and General Scientific Services,	6.91	6.79	6.68	98.2%	96.5%	98.3%
121302 Scientific, Analytical and Advisory Services	1.60	1.60	1.51	100.0%	94.2%	94.2%
121303 Coordination, Monitoring and Supervision	2.70	2.70	2.38	100.0%	88.1%	88.1%
121305 Policy, Planning and Budgeting	0.47	0.47	0.47	100.0%	100.0%	100.0%
121306 Financial Management	0.10	0.10	0.08	100.0%	75.7%	75.7%
121307 Improved Procurement Managment	0.16	0.16	0.15	100.0%	100.0%	100.0%
121308 Improved Internal Audit	0.09	0.09	0.05	100.0%	60.6%	60.6%
121309 Strengthening Mbale Regional Forensic Laboratory	0.12	0.12	0.12	100.0%	100.0%	100.0%
121310 Strengthening Mbarara Regional Forensic Laboratory	0.06	0.06	0.06	100.0%	100.0%	100.0%
121311 Strengthening Gulu Regional Forensic Laboratory	0.03	0.03	0.03	100.0%	100.0%	100.0%
121312 Strengthening Moroto Regional Forensic Laboratory	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	13.83	12.55	4.09	90.8%	29.5%	32.6%
121372 Government Buildings and Administrative Infrastructure	8.63	8.47	0.00	98.1%	0.0%	0.0%
121375 Purchase of Motor Vehicles and Other Transport Equipment	0.80	0.80	0.80	100.0%	99.9%	99.9%
121376 Purchase of Office and ICT Equipment, including Software	0.36	0.29	0.29	80.0%	79.7%	99.7%
121377 Purchase of Specialised Machinery & Equipment	3.97	2.94	2.94	74.2%	74.2%	100.0%
121378 Purchase of Office and Residential Furniture and Fittings	0.08	0.06	0.06	75.0%	75.0%	100.0%
Total for Vote	26.08	24.68	15.63	94.6%	59.9%	63.3%

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

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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
Class: Outputs Provided	12.26	12.13	11.54	99.0%	94.2%	95.2%
211101 General Staff Salaries	1.33	1.33	1.20	100.0%	90.0%	90.0%
211103 Allowances (Inc. Casuals, Temporary)	0.62	0.62	0.62	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.12	0.12	0.02	100.0%	18.6%	18.6%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.30	0.30	0.30	100.0%	100.0%	100.0%
221003 Staff Training	0.51	0.49	0.49	96.3%	96.3%	100.0%
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	0.30	0.30	0.30	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.08	0.08	0.08	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
223001 Property Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.20	0.20	0.20	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
224003 Classified Expenditure	5.84	5.84	5.84	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	0.08	0.08	0.08	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.46	0.43	0.39	93.7%	86.8%	92.6%
227001 Travel inland	0.32	0.32	0.32	100.0%	100.0%	100.0%
227002 Travel abroad	0.31	0.31	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.30	0.30	0.30	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.20	0.20	0.20	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.71	0.63	0.62	89.1%	87.1%	97.8%
Class: Capital Purchases	13.83	12.55	4.09	90.8%	29.5%	32.6%
312101 Non-Residential Buildings	8.63	8.47	0.00	98.1%	0.0%	0.0%
312201 Transport Equipment	0.80	0.80	0.80	100.0%	99.9%	99.9%
312203 Furniture & Fixtures	0.08	0.06	0.06	75.0%	75.0%	100.0%
312207 Classified Assets	3.97	2.94	2.94	74.2%	74.2%	100.0%
312213 ICT Equipment	0.36	0.29	0.29	80.0%	79.7%	99.7%
Total for Vote	26.08	24.68	15.63	94.6%	59.9%	63.3%

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QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1213 Forensic and General Scientific Services.	26.08	24.68	15.63	94.6%	59.9%	63.3%
<i>Recurrent SubProgrammes</i>						
02 Regional Forensic Laboratories	0.23	0.23	0.23	100.0%	100.0%	100.0%
04 Office of the Director (Administration and Support Services)	3.51	3.51	3.13	100.0%	89.1%	89.1%
05 Criminalistics and Laboratory Services	4.80	4.80	4.72	100.0%	98.3%	98.3%
06 Quality and Chemical Verification Services	1.60	1.60	1.51	100.0%	94.2%	94.2%
<i>Development Projects</i>						
1642 Retooling for Directorate of Government Analytical Laboratory	15.94	14.54	6.04	91.2%	37.9%	41.6%
Total for Vote	26.08	24.68	15.63	94.6%	59.9%	63.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 13 Forensic and General Scientific Services.

Recurrent Programmes

Subprogram: 02 Regional Forensic Laboratories

Outputs Provided

Output: 09 Strengthening Mbale Regional Forensic Laboratory

Laboratory supported to carry out forensic analysis and investigations	Laboratory supported to carry out forensic analysis and investigations. Operational expenses of running the regional laboratories	Item	Spent
Operational expenses of running the regional laboratories	Preservation of exhibits collected in the regions for proper storage before analysis	221011 Printing, Stationery, Photocopying and Binding	16,440
		223001 Property Expenses	4,960
		223004 Guard and Security services	12,400
		223005 Electricity	7,200
		223006 Water	6,000
		224003 Classified Expenditure	52,000
		224004 Cleaning and Sanitation	6,000
		227001 Travel inland	7,360
		227004 Fuel, Lubricants and Oils	12,040
	Twenty-four (24) cases with 101 exhibits: (28 Toxicology cases, 20 Forensic Biology and 01 for CMB) were received.		
	79 cases were reported by the lab; 24 for Forensic Biology and 42 for Toxicology.		

Reasons for Variation in performance

There was no variation

Total	124,400
Wage Recurrent	0
Non Wage Recurrent	124,400
<i>AIA</i>	0

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

Laboratory supported to carry out forensic analysis and investigations	Lunch and transport allowances for 02 support staff, 04 security personnel, supervisor and office imprest were paid.	Item	Spent
Operational expenses of running the regional laboratories	Laboratory supported to carry out forensic analysis and investigations.	223001 Property Expenses	5,000
Preservation of exhibits collected in the regions for proper storage before analysis.	Operational expenses of running the regional laboratories	223004 Guard and Security services	12,000
	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

Reasons for Variation in performance

There was no variation

Total	57,000
Wage Recurrent	0
Non Wage Recurrent	57,000
<i>AIA</i>	0

Output: 11 Strengthening Gulu Regional Forensic Laboratory

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Laboratory supported to carry out forensic analysis and investigations	Laboratory supported to carry out forensic analysis and investigations	Item	Spent
Operational expenses of running the regional laboratories	Operational expenses of running the regional laboratories	223001 Property Expenses	5,000
Preservation of exhibits collected in the regions for proper storage before analysis.	Preservation of exhibits collected in the regions for proper storage before analysis.	223004 Guard and Security services	12,440
		223005 Electricity	4,000
		223006 Water	3,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,000
		Total	31,440
		Wage Recurrent	0
		Non Wage Recurrent	31,440
		<i>AIA</i>	0

Reasons for Variation in performance

There was no variation

Output: 12 Strengthening Moroto Regional Forensic Laboratory

Item	Spent
223001 Property Expenses	3,000
223004 Guard and Security services	3,167
223005 Electricity	4,000
223006 Water	2,000
227001 Travel inland	6,040

Reasons for Variation in performance

Total	18,207
Wage Recurrent	0
Non Wage Recurrent	18,207
<i>AIA</i>	0
Total For SubProgramme	231,047
Wage Recurrent	0
Non Wage Recurrent	231,047
<i>AIA</i>	0

Recurrent Programmes

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

Outputs Provided

Output: 03 Coordination, Monitoring and Supervision

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Directorate departments coordinated and provided with advisory support	Directorate departments coordinated and provided with advisory support	Item	Spent
Directorate programs and projects monitored	Directorate programs and projects monitored	211101 General Staff Salaries	1,200,420
Staff structure of the Directorate reviewed by HR.	Review of DGAL staff structure and Job specifications and job descriptions was done.	211103 Allowances (Inc. Casuals, Temporary)	100,945
Staff sensitized on the various human resource issues.	Performance Appraisals conducted for all 56 DGAL staff.	212102 Pension for General Civil Service	22,439
Performance appraisal conducted	36 Staff trained in performance planning.	213001 Medical expenses (To employees)	30,182
IPPS maintained and managed	IPPS maintained and managed	213002 Incapacity, death benefits and funeral expenses	30,000
Result Oriented Management Workshop held.	Results Oriented Management Workshop was held	221002 Workshops and Seminars	41,000
Training plan developed	DGAL Training plan was submitted to the Ministry for consideration by the Ministry Training Committee	221004 Recruitment Expenses	32,000
Gender and Equity issues integrated into DGAL Programs	One day gender based planning training for all DGAL staff organized and held. It was noted that DGAL has to prioritize resource allocation to gender and equity issues and should ensure gender disaggregation of case reports.	221007 Books, Periodicals & Newspapers	7,995
HIV/AIDS intervention activities integrated into DGAL programs	HIV Counseling and testing for DGAL staff was done on the 10th and 11th June 2021 and testing and sensitization for COVID-19 Pandemic was done on the 13th and 14th June 2021	221009 Welfare and Entertainment	30,000
		221011 Printing, Stationery, Photocopying and Binding	100,000
		221012 Small Office Equipment	31,000
		221017 Subscriptions	5,000
		221020 IPPS Recurrent Costs	48,000
		223001 Property Expenses	10,000
		223004 Guard and Security services	31,840
		223005 Electricity	173,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	36,000
		225001 Consultancy Services- Short term	49,000
		227001 Travel inland	65,000
		227004 Fuel, Lubricants and Oils	122,034
		228002 Maintenance - Vehicles	200,000

Reasons for Variation in performance

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

Total	2,375,854
Wage Recurrent	1,200,420
Non Wage Recurrent	1,175,434
<i>AIA</i>	0

Output: 05 Policy, Planning and Budgeting

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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
BFP FY 2021/2022 Prepared DGAL Operations monitored Ministerial Policy Statement FY 2021/2022 prepared Quarterly progress reports for FY 2020/2021 prepared Business Continuity Strategy for DGAL developed Data management framework for DGAL developed Communication and Partnership framework for DGAL developed Policy for Forensic Evidence and DNA Database developed Regulatory Impact Assessment and Policy for National Poison Information Management finalized	BFP FY 2021/2022 Prepared Monitoring and Evaluation Visits were made to Gulu, Mbale and Mbarara. It was noted that there is need to prioritize renovation work at Mbale laboratory for the FY 2021/2022 budget and need to address issues of staffing at the laboratories Ministerial Policy Statement FY 2021/2022 prepared Prepared and submitted Quarter 1, Quarter 2, Quarter 3 FY 2020/2021 performance progress reports to Ministry of Finance, Planning and Economic Development. Business Continuity Strategy for DGAL developed DGAL Business Data Management framework developed DGAL Communication and Partnership framework developed Policy on Forensic Evidence and DNA Database developed Policy on National Poison Information Management developed	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,000 140,000 6,500 12,000 1,000 252,000 30,666 16,000
Reasons for Variation in performance		Total	465,166
There was no variation		Wage Recurrent	0
There was no variation		Non Wage Recurrent	465,166
There was no variation		AIA	0
Output: 06 Financial Management			
Audit queries responded to Preparation of final accounts for FY 2020/21 Quarterly Expenditure and Revenue reports prepared.	Audit queries responded to. Quarter 4 FY 2019/20, Quarter 2 FY 2020/2021 and Quarter 3 FY 2020/2021 expenditure and revenue reports prepared.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 227004 Fuel, Lubricants and Oils	Spent 5,000 10,000 1,000 48,000 14,000
Reasons for Variation in performance		Total	78,000
There was no variation		Wage Recurrent	0
		Non Wage Recurrent	78,000

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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
		AIA	0

Output: 07 Improved Procurement Management

Monitoring and Evaluation of DGAL Procurements undertaken. Process Procurements and call for bids Procurement and Disposal Plan FY 2021/22 prepared Quarterly Procurement and disposal reports FY 2020/2021 prepared	Prepared Quarter 1, Quarter 2 and Quarter 3 FY 2020/2021 procurement and disposal reports and submitted to PPDA	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221001 Advertising and Public Relations	30,000
		221002 Workshops and Seminars	59,000
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		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

Total	155,000
Wage Recurrent	0
Non Wage Recurrent	155,000
AIA	0

Output: 08 Improved Internal Audit

Quarterly audit reports produced.	Quarter 4 FY 2019/2020, Quarter 1 FY 2020/2021, Quarter 2 FY 2020/2021 and Quarter 3 FY 2020/2021 audit report prepared and submitted	Item	Spent
		211103 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
		221017 Subscriptions	2,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	16,000

Reasons for Variation in performance

There was no variation

Total	53,800
Wage Recurrent	0
Non Wage Recurrent	53,800
AIA	0
Total For SubProgramme	3,127,820
Wage Recurrent	1,200,420
Non Wage Recurrent	1,927,400
AIA	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 05 Criminalistics and Laboratory Services

Outputs Provided

Output: 01 Forensic and General Scientific Services,

		Item	Spent
1128 new forensic cases analysed	1288 new cases analyzed and reported		
Case backlog reduced (1062 backlog cases analyzed)	1596 backlog cases forensic cases analyzed and reported	211103 Allowances (Inc. Casuals, Temporary)	301,000
Response to crime scenes improved	Response to 9 incidents which include;	221001 Advertising and Public Relations	10,000
Laboratory Management Information System (LIMS) operationalized.	Forensic support to Uganda Revenue Authority (URA) for Incident of smuggling in Ndeeba on 27th January.	221002 Workshops and Seminars	20,000
Staff trained in new analytical methods		221003 Staff Training	350,000
Scientific Analytical Equipment serviced and calibrated		221007 Books, Periodicals & Newspapers	8,000
Expert witness provided to court (100% response to all court summons)	Investigation of a fire incident in Gulu at Ministry of Works and Transport on the 28th and 29th January.	221009 Welfare and Entertainment	7,300
Exhibits and reports delivered to regional forensic laboratories		221011 Printing, Stationery, Photocopying and Binding	71,460
Scope of forensic services widened to include animal forensics	A fire incident at Mega Industries Nakawa on the 03rd February to collect information and ascertain the cause of the outbreak.	221012 Small Office Equipment	3,000
One study to generate allelic frequency for Ugandan Population undertaken		221017 Subscriptions	51,600
		224003 Classified Expenditure	3,506,109
		224005 Uniforms, Beddings and Protective Gear	42,000
	Fire incident in Masaka on an apartment block to carry out forensic investigations with the Uganda Police Force.	225001 Consultancy Services- Short term	40,000
		227001 Travel inland	56,000
	Fire incidents at Joint Medical Stores, Masaka, Kings College Budo and Mulago Paramedical school	227004 Fuel, Lubricants and Oils	50,000
	LIMS set up in the laboratories	228001 Maintenance - Civil	10,000
	Proficiency test 215211 Questioned Documents examination carried out and submitted	228003 Maintenance – Machinery, Equipment & Furniture	190,289
	FRED-SR equipment, VSC8000, GCMS equipment were serviced and calibrated		
	51 court summons of the 52 court summons received were attended.		
	Reports are on file. 98% of the target achieved		
	Exhibits and reports at DGAL delivered to regional forensic laboratories after analysis was done at the main laboratory.		
	Scope of forensic services widened to include animal forensics		
	Concept Note and Proposal for generation of a Ugandan Allelic Frequency data was prepared and submitted to DGAL Top Management		

Reasons for Variation in performance

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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One court session was pushed to the next FY 2021/2022.

Implementation of the DGAL Case Backlog Reduction Strategy (CBRS)

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

Implementation of the DGAL Case Backlog Reduction Strategy (CBRS)

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

There was no variation

There was no variation

There was no variation

There was no variation

Concept Note and proposal were prepared

There was no variation

Total	4,716,758
Wage Recurrent	0
Non Wage Recurrent	4,716,758
AIA	0
Total For SubProgramme	4,716,758
Wage Recurrent	0
Non Wage Recurrent	4,716,758
AIA	0

Recurrent Programmes

Subprogram: 06 Quality and Chemical Verification Services

Outputs Provided

Output: 02 Scientific, Analytical and Advisory Services

	Item	Spent
510 new cases of Commercial, consumer and illicit products analyzed and verified	211103 Allowances (Inc. Casuals, Temporary)	200,000
430 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed.	221002 Workshops and Seminars	35,000
3 studies for forensic monitoring of contaminants in the environment conducted	221003 Staff Training	77,000
Standard Operating Procedures drafted	221009 Welfare and Entertainment	10,000
50 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed	221011 Printing, Stationery, Photocopying and Binding	52,000
Proficiency tests undertaken	221012 Small Office Equipment	12,003
Staff trained in analytical methods	221017 Subscriptions	20,000
Equipment serviced and calibrated	224003 Classified Expenditure	700,000
	224005 Uniforms, Beddings and Protective Gear	40,000
	227001 Travel inland	85,000
	227004 Fuel, Lubricants and Oils	40,000
	228001 Maintenance - Civil	40,000
	228003 Maintenance – Machinery, Equipment & Furniture	198,616
461 new cases of Commercial, consumer and illicit products analyzed and verified		
416 new cases of forensic monitoring to support safeguards for public health, food and environmental safety.		
Study done on the quality of agrochemicals in Kampala Metropolitan areas in place. Report is on file.		
Study done in Microbial monitoring study in selected foodstuffs in the environment.		
10 standard Operating procedures were generated and approved by the quality coordinator for use in the Water and Environment division/ laboratory.		
10 standard Operating procedures were generated and approved by the quality coordinator for use in the Water and Environment division/ laboratory.		
78 backlog cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed and reported.		
Participated in FAPAS and SADCMET proficiency Testing Scheme and results were submitted waiting for the outcome.		
Testing on 2 Quality Control samples for		

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

honey and tomatoes undertaken. These Quality Control tests help DGAL test how the method for analysis is performing to ensure consistent and quality results. It also tests analysts and validates the method for analysis. Participated in FAPAS Food Chemistry Proficiency Testing program for poultry ration. The laboratory obtained satisfactory results in four (04) analytes (moisture, total oil, protein and calcium) with a score of 67%. Receipt of the results and certificate of participation for the 17th round of the SADC MET NAMWATER Proficiency Testing Scheme with 82% pass mark and successful registration for the 18th round of the SADC MET NAMWATER Proficiency testing scheme. 24 SOPs were drafted. Validated 2 methods; Ochratoxin A in coffee and Ethyl acetate method for analysis of pesticides in vegetables and fruits by Pesticide Residue Lab. Method validation and training for water and environment lab inclusive of determination of Limit Of Detection (LOD) and repeatability took place between 14th -18th September 2020. These Quality Control trainings help DGAL test how the method for analysis is performing to ensure consistent and quality results. It also tests analysts and validates the method for analysis. An officer undertook training on ISO 17025:2017 Implementation under the Uganda National Bureau of Statistics (UNBS)/PSF partnership. The analytical balances, Automatic Block Digester, Fibertherm, HPLC, DR 6000 Spectrometer and the ATR FTIR were serviced.

Reasons for Variation in performance

There was no variation
 There was no variation
 The cases received were less than the envisaged target of new cases for the FY.
 The cases received were less than the envisaged target of new cases for the FY.
 There was no variation
 There was no variation
 There was no variation
 There was no variation

Total	1,509,619
Wage Recurrent	0
Non Wage Recurrent	1,509,619
AIA	0
Total For SubProgramme	1,509,619
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 End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,509,619
		AIA	0

Development Projects

Project: 1642 Retooling for Directorate of Government Analytical Laboratory

Outputs Provided

Output: 01 Forensic and General Scientific Services,

	Item	Spent
Staff trained in scientific analytical methodsQuality Management systems improved.	The envisaged activity was interrupted by the outbreak of the COVID-19 Pandemic as the trainers could not fly-in into the country.Gap analysis was conducted in all laboratories and a costed Corrective Action Plan was developed.	221003 Staff Training 64,217
02 Laboratories accredited Equipment serviced, calibrated and maintained	Corrective Action Plan was reviewed by DGAL staff and Senior Management and approved with amendmentsAnalytical balances were serviced and calibrated and Air conditioners were serviced.	221011 Printing, Stationery, Photocopying and Binding 30,000
	VSC 8000 Video spectro comparator was serviced and calibrated	224003 Classified Expenditure 1,579,810
		225001 Consultancy Services- Short term 53,760
		228003 Maintenance – Machinery, Equipment & Furniture 230,591

Reasons for Variation in performance

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

Total	1,958,378
GoU Development	1,958,378
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Phase One of the DNA Databank Infrastructure building constructed, supervised and completed.	Procurement process was affected by delayed approvals of the building designs by KCCA	

Reasons for Variation in performance

Procurement process was affected by delayed approvals of the building designs by KCCA

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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

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\$ Thousand
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There was no variation

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

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

Computers for laboratories acquired for case backlog reductionLaboratory Information Management System completed.Network and server room serviced and maintainedIntercom for telecommunications and connectivity acquired.Advanced software for recovery of information from mobile phones acquired	10 Computers, 02 tablets, 01 firewall and 05 UPS acquired for laboratories for case backlog reductionLaboratory Information Management System was set up in all 08 laboratoriesNetwork and server room serviced and maintainedIntercom for telecommunications and connectivity acquired.Advanced software for recovery of information from mobile phones acquired	Item	Spent
		312213 ICT Equipment	286,336

Reasons for Variation in performance

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

Total	286,336
GoU Development	286,336
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

HPTLC equipment for herbal medicines analysis acquired for regional laboratoriesAssorted organic hydrocarbon testing equipment acquiredGas Chromatograph equipment acquired for testing volatile componentsAnalytical balances acquired for sample weighingAutotitrimeter equipment for food analysis/ environmental analysis acquired	HPTLC equipment for herbal medicines analysis acquired for regional laboratoriesFlash point and Karl Fischer Equipment as organic hydro carbon testing equipment was acquiredGas Chromatograph equipment acquired for testing volatile componentsAnalytical balances acquired for sample weighingAutotitrimeter equipment for food analysis/ environmental analysis acquired	Item	Spent
		312207 Classified Assets	2,943,652

Reasons for Variation in performance

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

Total	2,943,652
GoU Development	2,943,652
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

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
Furniture for main lab and regional labs acquired	Furniture for main lab and regional labs acquired	Item 312203 Furniture & Fixtures	Spent 56,250

Reasons for Variation in performance

There was no variation

	Total	56,250
	GoU Development	56,250
	External Financing	0
	AIA	0
	Total For SubProgramme	6,044,134
	GoU Development	6,044,134
	External Financing	0
	AIA	0
	GRAND TOTAL	15,629,377
	Wage Recurrent	1,200,420
	Non Wage Recurrent	8,384,823
	GoU Development	6,044,134
	External Financing	0
	AIA	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 13 Forensic and General Scientific Services.

Recurrent Programmes

Subprogram: 02 Regional Forensic Laboratories

Outputs Provided

Output: 09 Strengthening Mbale Regional Forensic Laboratory

	Item	Spent
Lunch and transport allowances were paid for 02 support staff, security personnel, supervisor and office imprest. Laboratory supported to carry out forensic analysis and investigations. Operational expenses of running the regional laboratories	221011 Printing, Stationery, Photocopying and Binding	1,974
Preservation of exhibits collected in the regions for proper storage before analysis.	223001 Property Expenses	4,960
	223004 Guard and Security services	1,488
	223005 Electricity	864
	223006 Water	6,000
Seventeen (17) Toxicology cases with 68 exhibits and Eight (08) Forensic Biology cases with 40 exhibits were received and all are pending analysis.	224003 Classified Expenditure	42,040
	224004 Cleaning and Sanitation	4,868
	227001 Travel inland	883
22 toxicology cases and 108 exhibits are due for sub sampling and processing.	227004 Fuel, Lubricants and Oils	1,445
Performance Maintenance of stand-by generator was done by MANTRAC (U) Limited on 19/05/2021. New parts; battery and oil pressure switch were installed and generator was left in good working condition.		
03 chest freezers for storage of exhibits are in good working condition.		
Construction of breastfeeding mothers' unit was undertaken.		
A team from NITA (U), visited the lab on 12th April 2021 and indicated that Mbale lab internet connectivity was on a Lease Tariff plan. Authorization for connection is still pending from NITA-U Headquarters to enable staff access and use internet. A letter to that effect was drafted and forwarded to NITA-U for action.		
Ministry of Works Engineers visited the lab for onsite inspection on 26/05/21.		
A team of officials from Ministry of Public Service conducted a Human Resource Audit for the lab on 19/05/21.		

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
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There was no variation

Total	64,521
Wage Recurrent	0
Non Wage Recurrent	64,521
<i>AIA</i>	0

Output: 10 Strengthening Mbarara Regional Forensic Laboratory

	Item	Spent
Lunch and transport allowances for 02 support staff, 04 security personnel, supervisor and office imprest were paid.	223001 Property Expenses	5,000
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.	223004 Guard and Security services	1,440
	223005 Electricity	960
	223006 Water	6,000
	224004 Cleaning and Sanitation	720
	227001 Travel inland	1,200
	227004 Fuel, Lubricants and Oils	1,200

Reasons for Variation in performance

There was no variation

Total	16,520
Wage Recurrent	0
Non Wage Recurrent	16,520
<i>AIA</i>	0

Output: 11 Strengthening Gulu Regional Forensic Laboratory

	Item	Spent
Quarterly lunch and transport allowances were paid for 02 support staff, 01 security personnel & office imprest.	223001 Property Expenses	5,000
	223004 Guard and Security services	1,493
Exhibits collected from six (06) districts districts are properly preserved in the chest freezers & refrigerators which are in good condition before being brought for analysis at the central lab.	223005 Electricity	480
	223006 Water	3,000
	227001 Travel inland	600
	227004 Fuel, Lubricants and Oils	240
Ten (10) cases with thirty-one (31) exhibits were received, analyzed and reported. 37 cases are pending.		

Reasons for Variation in performance

There was no variation

Total	10,813
Wage Recurrent	0
Non Wage Recurrent	10,813
<i>AIA</i>	0

Output: 12 Strengthening Moroto Regional Forensic Laboratory

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		223001 Property Expenses	3,000
		223004 Guard and Security services	380
		223005 Electricity	480
		223006 Water	2,000
		227001 Travel inland	725
<i>Reasons for Variation in performance</i>			
		Total	6,585
		Wage Recurrent	0
		Non Wage Recurrent	6,585
		AIA	0
		Total For SubProgramme	98,439
		Wage Recurrent	0
		Non Wage Recurrent	98,439
		AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 03 Coordination, Monitoring and Supervision

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 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
	Directorate departments coordinated and provided with advisory support	Item	Spent
	Directorate programs and projects including construction of the breast feeding center at Mbale Regional laboratory monitored	211101 General Staff Salaries	301,463
	N/A	211103 Allowances (Inc. Casuals, Temporary)	12,113
	Performance appraisals conducted	212102 Pension for General Civil Service	13,997
	IPPS maintained and managed	213001 Medical expenses (To employees)	11,147
	Results Oriented Management Workshop was held	213002 Incapacity, death benefits and funeral expenses	8,600
	DGAL Training plan was submitted to the Ministry for consideration by the Ministry Training Committee	221002 Workshops and Seminars	41,000
	N/A	221004 Recruitment Expenses	9,080
	Health week held where testing and sensitization for HIV/AIDS, HIV Counseling and testing for DGAL staff was done on the 10th and 11th June 2021 and testing and sensitization for COVID-19 Pandemic was done on the 13th and 14th June 2021	221007 Books, Periodicals & Newspapers	4,015
		221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	12,000
		221012 Small Office Equipment	18,138
		221017 Subscriptions	1,350
		221020 IPPS Recurrent Costs	5,760
		223001 Property Expenses	10,000
		223004 Guard and Security services	3,821
		223005 Electricity	20,760
		223006 Water	10,000
		224004 Cleaning and Sanitation	8,806
		225001 Consultancy Services- Short term	24,397
		227001 Travel inland	7,800
		227004 Fuel, Lubricants and Oils	14,644
		228002 Maintenance - Vehicles	125,558

Reasons for Variation in performance

There was no variation

There was no variation

There was no variation

Total	668,050
Wage Recurrent	301,463
Non Wage Recurrent	366,587
AIA	0

Output: 05 Policy, Planning and Budgeting

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	N/A	Item	Spent
	N/A	211103 Allowances (Inc. Casuals, Temporary)	840
	N/A	221002 Workshops and Seminars	140,000
	Prepared and submitted Quarter 3 FY 2020/2021 performance progress report to Ministry of Finance, Planning and Economic Development	221009 Welfare and Entertainment	780
	N/A	221011 Printing, Stationery, Photocopying and Binding	1,440
	DGAL Business Data Management framework developed	221012 Small Office Equipment	690
	DGAL Communication and Partnership framework developed	225001 Consultancy Services- Short term	252,000
	Policy on Forensic Evidence and DNA Database developed	227001 Travel inland	3,680
	Policy on National Poison Information Management developed	227004 Fuel, Lubricants and Oils	1,920
Reasons for Variation in performance			
There was no variation			
There was no variation			
There was no variation			
There was no variation			
Total			401,350
Wage Recurrent			0
Non Wage Recurrent			401,350
AIA			0

Output: 06 Financial Management

Quarter 3 FY 2020/2021 expenditure and revenue reports prepared.	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	600
	221011 Printing, Stationery, Photocopying and Binding	1,200
	221012 Small Office Equipment	690
	221016 IFMS Recurrent costs	6,000
	227004 Fuel, Lubricants and Oils	1,680

Reasons for Variation in performance

There was no variation

Total	10,170
Wage Recurrent	0
Non Wage Recurrent	10,170
AIA	0

Output: 07 Improved Procurement Management

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
	Prepared Quarter 3 FY 2020/2021 procurement and disposal reports and submitted to PPDA.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	600
		221001 Advertising and Public Relations	13,600
		221002 Workshops and Seminars	59,000
		221009 Welfare and Entertainment	532
		221011 Printing, Stationery, Photocopying and Binding	1,200
		221012 Small Office Equipment	690
		227001 Travel inland	3,840
		227004 Fuel, Lubricants and Oils	1,680
		Total	81,142
		Wage Recurrent	0
		Non Wage Recurrent	81,142
		AIA	0

Reasons for Variation in performance

There was no variation

Output: 08 Improved Internal Audit

Quarter 3 FY 2020/2021 audit report prepared and submitted	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	720
	221002 Workshops and Seminars	3,300
	221009 Welfare and Entertainment	490
	221011 Printing, Stationery, Photocopying and Binding	360
	221012 Small Office Equipment	690
	221017 Subscriptions	740
	227001 Travel inland	2,400

Reasons for Variation in performance

There was no variation

Total	8,700
Wage Recurrent	0
Non Wage Recurrent	8,700
AIA	0
Total For SubProgramme	1,169,412
Wage Recurrent	301,463
Non Wage Recurrent	867,949
AIA	0

Recurrent Programmes

Subprogram: 05 Criminalistics and Laboratory Services

Outputs Provided

Output: 01 Forensic and General Scientific Services,

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	207 new cases analyzed and reported	Item	Spent
	589 backlog forensic cases analyzed	211103 Allowances (Inc. Casuals, Temporary)	35,150
	Response to 4 fire incidents at Joint Medical Stores, Masaka, Kings College	221001 Advertising and Public Relations	10,000
	Budo and Mulago Paramedical school	221002 Workshops and Seminars	20,000
	LIMS set up in the laboratories	221003 Staff Training	241,500
	Proficiency test 215211 Questioned Documents examination carried out and submitted	221007 Books, Periodicals & Newspapers	1,200
	FRED-SR equipment, VSC8000 was serviced and maintained in the Questioned documents laboratory.	221009 Welfare and Entertainment	1,095
		221011 Printing, Stationery, Photocopying and Binding	10,719
	GCMS equipment serviced in Toxicology laboratory.	221012 Small Office Equipment	2,070
		221017 Subscriptions	7,740
	10 court summons attended of the 11 court summons received. 91% of the target achieved	224003 Classified Expenditure	1,477,091
	Exhibits and reports at DGAL delivered to regional forensic laboratories after analysis was done at the main laboratory.	224005 Uniforms, Beddings and Protective Gear	6,300
	Scope of forensic services widened to include animal forensics	225001 Consultancy Services- Short term	6,231
	N/A	227001 Travel inland	8,400
		227004 Fuel, Lubricants and Oils	3,500
		228001 Maintenance - Civil	1,887
		228003 Maintenance – Machinery, Equipment & Furniture	161,198

Reasons for Variation in performance

One court session was pushed to the next FY 2021/2022.
 Implementation of the DGAL Case Backlog Reduction Strategy (CBRS)
 Improved funding and timely delivery of laboratory chemicals, reagents and consumables
 Implementation of the DGAL Case Backlog Reduction Strategy (CBRS)
 Improved funding and timely delivery of laboratory chemicals, reagents and consumables
 There was no variation
 There was no variation
 There was no variation
 There was no variation
 Concept Note and proposal were prepared
 There was no variation

Total	1,994,081
Wage Recurrent	0
Non Wage Recurrent	1,994,081
AIA	0
Total For SubProgramme	1,994,081
Wage Recurrent	0
Non Wage Recurrent	1,994,081
AIA	0

Recurrent Programmes

Subprogram: 06 Quality and Chemical Verification Services

Outputs Provided

Output: 02 Scientific, Analytical and Advisory Services

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	223 new cases of commercial and illicit products verified and analyzed.	Item	Spent
	83 new cases of forensic monitoring to support safeguards for public health, food and environmental safety.	211103 Allowances (Inc. Casuals, Temporary)	21,800
	Microbial monitoring study in selected foodstuffs in the environment undertaken	221002 Workshops and Seminars	35,000
	N/A	221003 Staff Training	53,130
	12 backlog cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed and reported.	221009 Welfare and Entertainment	1,500
	N/A	221011 Printing, Stationery, Photocopying and Binding	7,800
	N/A	221012 Small Office Equipment	1,800
	N/A	221017 Subscriptions	3,578
	Analytical balances were serviced and calibrated	224003 Classified Expenditure	319,349
		224005 Uniforms, Beddings and Protective Gear	6,100
		227001 Travel inland	12,750
		227004 Fuel, Lubricants and Oils	6,000
		228001 Maintenance - Civil	16,800
		228003 Maintenance – Machinery, Equipment & Furniture	77,737

Reasons for Variation in performance

There was no variation
 There was no variation
 The cases received were less than the envisaged target of new cases for the FY.
 The cases received were less than the envisaged target of new cases for the FY.
 There was no variation
 There was no variation
 There was no variation
 There was no variation

Total	563,343
Wage Recurrent	0
Non Wage Recurrent	563,343
AIA	0
Total For SubProgramme	563,343
Wage Recurrent	0
Non Wage Recurrent	563,343
AIA	0

Development Projects

Project: 1642 Retooling for Directorate of Government Analytical Laboratory

Outputs Provided

Output: 01 Forensic and General Scientific Services,

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 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
	The envisaged activity was interrupted by the outbreak of the COVID-19 Pandemic as the trainers could not fly-in into the country. Corrective Action Plan was reviewed by DGAL staff and Senior Management and approved with amendments Analytical balances were serviced and calibrated and Air conditioners were serviced.	Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 224003 Classified Expenditure 228003 Maintenance – Machinery, Equipment & Furniture	Spent 37,139 500 135,720 193,322

Reasons for Variation in performance

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

Total	366,681
GoU Development	366,681
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Procurement process was affected by delayed approvals of the building designs by KCCA	Item	Spent
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Reasons for Variation in performance

Procurement process was affected by delayed approvals of the building designs by KCCA

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

N/A	Item	Spent
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Reasons for Variation in performance

There was no variation

Total	0
GoU Development	0
External Financing	0
AIA	0

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

05 UPS and one firewall acquired Laboratory Information Management System was set up in all 08 laboratories N/A Intercom for telecommunications and connectivity acquired. N/A	Item 312213 ICT Equipment	Spent 204,652
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Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

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

Total	204,652
GoU Development	204,652
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
N/A		
Flash point and Karl Fischer Equipment as organic hydro carbon testing equipment was acquired	312207 Classified Assets	1,940,211
N/A		
Analytical balances acquired for sample weighing		
Autotitrimeter equipment for food analysis/ environmental analysis acquired		

Reasons for Variation in performance

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

Total	1,940,211
GoU Development	1,940,211
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Furniture for main lab and regional labs acquired	312203 Furniture & Fixtures	48,881

Reasons for Variation in performance

There was no variation

Total	48,881
GoU Development	48,881
External Financing	0
AIA	0
Total For SubProgramme	2,560,425
GoU Development	2,560,425
External Financing	0
AIA	0
GRAND TOTAL	6,385,700
Wage Recurrent	301,463
Non Wage Recurrent	3,523,812

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Outputs and Expenditure in Quarter

	GoU Development	2,560,425
	External Financing	0
	AIA	0
