

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

## V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.641	3.641	1.820	1.374	50.0 %	37.7 %	75.5 %
	Non-Wage	15.626	15.626	8.738	7.227	55.9 %	46.2 %	82.7 %
Dev.	GoU	22.735	22.735	18.800	10.132	82.7 %	44.6 %	53.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>42.001</b>	<b>42.001</b>	<b>29.358</b>	<b>18.733</b>	<b>69.9 %</b>	<b>44.6 %</b>	<b>63.8 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>42.001</b>	<b>42.001</b>	<b>29.358</b>	<b>18.733</b>	<b>69.9 %</b>	<b>44.6 %</b>	<b>63.8 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>42.001</b>	<b>42.001</b>	<b>29.358</b>	<b>18.733</b>	<b>69.9 %</b>	<b>44.6 %</b>	<b>63.8 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>42.001</b>	<b>42.001</b>	<b>29.358</b>	<b>18.733</b>	<b>69.9 %</b>	<b>44.6 %</b>	<b>63.8 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>42.001</b>	<b>42.001</b>	<b>29.358</b>	<b>18.733</b>	<b>69.9 %</b>	<b>44.6 %</b>	<b>63.8 %</b>

## VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>42.001</b>	<b>42.001</b>	<b>29.358</b>	<b>18.733</b>	<b>69.9 %</b>	<b>44.6 %</b>	<b>63.8 %</b>
Sub SubProgramme:01 Forensic and General Scientific Services	42.001	42.001	29.358	18.733	69.9 %	44.6 %	63.8 %
<b>Total for the Vote</b>	<b>42.001</b>	<b>42.001</b>	<b>29.358</b>	<b>18.733</b>	<b>69.9 %</b>	<b>44.6 %</b>	<b>63.8 %</b>

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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

*(i) Major unspent balances*

**Departments , Projects**

**Sub SubProgramme:01 Forensic and General Scientific Services**

**Sub Programme: 01 Institutional Coordination**

**0.652** Bn Shs Department : 002 Administrative and Support Services

Reason: Payments are to be effected in the subsequent quarter

*Items*

**0.202** USHs 273105 Gratuity

Reason:

**0.084** USHs 221008 Information and Communication Technology Supplies.

Reason:

**0.055** USHs 223005 Electricity

Reason:

**0.050** USHs 273104 Pension

Reason:

**0.050** USHs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**8.668** Bn Shs Project : 1642 Retooling of Directorate of Government Analytical Laboratory

Reason: Payments are to be effected in the subsequent quarter

*Items*

**5.666** USHs 313121 Non-Residential Buildings - Improvement

Reason: Payments are to be effected in the subsequent quarter

**2.832** USHs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: Payments are to be effected in the subsequent quarter

**0.150** USHs 312229 Other ICT Equipment - Acquisition

Reason: Payments are to be effected in the subsequent quarter

**0.020** USHs 312235 Furniture and Fittings - Acquisition

Reason: Payments are to be effected in the subsequent quarter

**Sub Programme: 04 Access to Justice**

**0.340** Bn Shs Department : 001 Criminalistics and Laboratory Services

Reason: 0

Payments are to be effected in the subsequent quarter

*Items*

**0.207** USHs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Forensic and General Scientific Services

#### Sub Programme: 04 Access to Justice

<b>0.340</b>	Bn Shs	Department : 001 Criminalistics and Laboratory Services
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Reason: 0  
Payments are to be effected in the subsequent quarter

#### Items

Reason:

<b>0.056</b>	UShs	224009 Classified Expenditure
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Reason:

<b>0.020</b>	UShs	224010 Protective Gear
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Reason: Payments are to be effected in the subsequent quarter

<b>0.018</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Payments are to be effected in the subsequent quarter

<b>0.010</b>	UShs	221002 Workshops, Meetings and Seminars
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Reason:

<b>0.402</b>	Bn Shs	Department : 003 Quality and Chemical Verification Services
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Reason: 0  
Payments are to be effected in the subsequent quarter

#### Items

<b>0.277</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Payments are to be effected in the subsequent quarter

<b>0.048</b>	UShs	228001 Maintenance-Buildings and Structures
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Reason: Payments are to be effected in the subsequent quarter

<b>0.025</b>	UShs	227004 Fuel, Lubricants and Oils
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Reason: Payments are to be effected in the subsequent quarter

<b>0.021</b>	UShs	224010 Protective Gear
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Reason: Payments are to be effected in the subsequent quarter

<b>0.021</b>	UShs	225101 Consultancy Services
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Reason:

<b>0.117</b>	Bn Shs	Department : 004 Regional Forensic Laboratories
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Reason: 0  
Payments are to be effected in the subsequent quarter

#### Items

<b>0.035</b>	UShs	223005 Electricity
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# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

## (i) Major unspent balances

### Departments , Projects

Sub SubProgramme:01 Forensic and General Scientific Services

Sub Programme: 04 Access to Justice

**0.117** Bn Shs Department : 004 Regional Forensic Laboratories

Reason: 0

Payments are to be effected in the subsequent quarter

### Items

Reason: Payments are to be effected in the subsequent quarter

**0.026** UShs 224009 Classified Expenditure

Reason:

**0.020** UShs 224010 Protective Gear

Reason: Payments are to be effected in the subsequent quarter

**0.013** UShs 221009 Welfare and Entertainment

Reason: Payments are to be effected in the subsequent quarter

**0.012** UShs 223004 Guard and Security services

Reason: Payments are to be effected in the subsequent quarter

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Forensic and General Scientific Services			
<b>Department:002 Administrative and Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 16060505 Internal audit undertaken</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No of Internal Audit reports	Number	4	2
No. of audit reports produced	Number	4	2
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared	Number	4	0
Number of quarterly internal audit progress reports per annum prepared	Number	04	2
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	%	100%
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 16060515 Improved financial management</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Financial managment undertaken	Text	Financial management undertaken	Financial management undertaken
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of Finance Committee meetings organized	Number	4	2
No. of quarterly Performance reports produced.	Number	4	2
Number of budget consultative meetings undertaken	Number	18	18
Number of M&E reports produced	Number	4	2
Number of performance reports prepared	Number	04	2
Number of Planning staff trained	Number	3	2

## VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Forensic and General Scientific Services			
<b>Department:002 Administrative and Support Services</b>			
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
BFP prepared by 15th November	Text	BFP prepared by 15th November	BFP prepared by 15th November 2024
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Number	1	0
<b>Project:1642 Retooling of Directorate of Government Analytical Laboratory</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060510 DGAL Retooled</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
DGAL retooled	Number	1	1
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Forensic and General Scientific Services			
<b>Department:001 Criminalistics and Laboratory Services</b>			
Budget Output: 460052 Criminalistics and Laboratory Services			
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>			
<b>Programme Intervention: 160506 Strengthen response to crime</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of equipment acquired for the National DNA Databank Infrastructure.	Number	1	1
Number of modern scientific machinery and equipment acquired	Number	24	0
Number of Scene of Crime Officers trained	Number	100	100
% of case disposal	Percentage	%	51.2%
Comprehensive standards in place	Text	Comprehensive standards in place	Comprehensive standards in place
DGAL Laboratories accredited	Text	DGAL Laboratories accredited	DGAL Laboratories
National DNA Databank Infrastructure Building constructed and operationalized	Text	Phase 2 of the National DNA Databank Infrastructure Building constructed	Phase 2 of the National DNA Databank Infrastructure Building constructed

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Forensic and General Scientific Services			
<b>Department:001 Criminalistics and Laboratory Services</b>			
Budget Output: 460052 Criminalistics and Laboratory Services			
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>			
<b>Programme Intervention: 160506 Strengthen response to crime</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Occupational health and safety Standard Operating Procedures in place	Text	Occupational health and safety standard Operating procedures in place	Occupational health and safety standard Operating procedures in place
Protective gears and equipment against epidemics in place	Text	Protective gears and equipment in place	Protective gears and equipment in place
Rapid response to crime scene improved by a day	Text	Rapid response to crime scenes improved by a day	Rapid response to crime scenes improved by a day
Reagents, Chemicals & Consumables in place	Text	Reagents, Chemicals and Consumables in place	Reagents, Chemicals and Consumables in place
<b>Department:003 Quality and Chemical Verification Services</b>			
Budget Output: 460126 Quality and Chemical Verification Services			
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>			
<b>Programme Intervention: 160506 Strengthen response to crime</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of equipment acquired for the National DNA Databank Infrastructure.	Number	1	0
Number of modern scientific machinery and equipment acquired	Number	23	0
Number of Scene of Crime Officers trained	Number	0	0
Number of scientific equipment maintained and calibrated	Number	0	0
% of case disposal	Percentage	%	51.2%
Comprehensive standards in place	Text	Comprehensive standards in place	Comprehensive standards in place
DGAL Laboratories accredited	Text	DGAL Laboratories accredited	DGAL Laboratories accredited
Occupational health and safety Standard Operating Procedures in place	Text	Occupational health and safety standard operating procedures in place	Occupational health and safety standard operating procedures in place
Protective gears and equipment against epidemics in place	Text	Protective gears and equipment in place	Protective gears and equipment in place

## VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Forensic and General Scientific Services			
<b>Department:003 Quality and Chemical Verification Services</b>			
Budget Output: 460126 Quality and Chemical Verification Services			
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>			
<b>Programme Intervention: 160506 Strengthen response to crime</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Reagents, Chemicals & Consumables in place	Text	Reagents, Chemicals and consumables in place	Reagents, Chemicals and consumables in place
<b>Department:004 Regional Forensic Laboratories</b>			
Budget Output: 460127 Regional Forensic Laboratories services			
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>			
<b>Programme Intervention: 160506 Strengthen response to crime</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of equipment acquired for the National DNA Databank Infrastructure.	Number	1	0
Number of modern scientific machinery and equipment acquired	Number	1	0
Number of Scene of Crime Officers trained	Number	150	100
Number of scientific equipment maintained and calibrated	Number	20	13
% of case disposal	Percentage	%	51.2%
Comprehensive standards in place	Text	Standards in place	Standards in place
DGAL Laboratories accredited	Text	DGAL Laboratories accredited	DGAL Laboratories accredited
National DNA Databank Infrastructure Building constructed and operationalized	Text	Construction of Phase 2 of the National DNA Databank Infrastructure Building	Construction of Phase 2 of the National DNA Databank building
Occupational health and safety Standard Operating Procedures in place	Text	Occupational health and safety standards in place	Occupational health and safety standards in place
Protective gears and equipment against epidemics in place	Text	Protective gears and equipment in place	Protective gears and equipment in place
Rapid response to crime scene improved by a day	Text	Rapid response to crime scene improved by a day	Rapid response to crime scene improved by a day

## VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Forensic and General Scientific Services			
<b>Department:004 Regional Forensic Laboratories</b>			
Budget Output: 460127 Regional Forensic Laboratories services			
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>			
<b>Programme Intervention: 160506 Strengthen response to crime</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Reagents, Chemicals & Consumables in place	Text	Reagents, Chemicals and consumables in place	Reagents, Chemicals and consumables in place
Regional forensic laboratories operationalized	Text	Regional forensic laboratories operationalized	Regional Forensic laboratories operationalized

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

## Performance highlights for the Quarter

- 255 backlog cases forensic cases analyzed and reported of the 175 cases target.
- 403 new forensic cases of the 300 received analyzed and reported.
- 77 cases analyzed and reported of the 49 backlog cases received of forensic monitoring to support safeguards for public health, food and environmental safety.
- 99 cases analyzed of the 115 new cases received of forensic monitoring to support safeguards for public health, food and environmental safety analyzed.
- 159 new cases of commercial, consumer and illicit products analyzed and verified of the 125 cases target.
- 18 court summons of the 18 court summons received were attended. 100% of the target achieved.
- UGX 175,340,000 was collected as Non-Tax Revenue in the quarter.

## Variations and Challenges

1. Inadequate funding for the Construction of the National DNA Databank Infrastructure Building. Building and Establishment of a Forensic DNA Data base to support Intelligence and Crime Investigations will lead to the strengthening National Security and criminal identification and will not only solve the problem of criminal identification and security but also will eliminate massive arrests of suspects before evidence is obtained and this will reduce the costs of feeding the suspects in prisons. The contract for the Construction DNA Databank Infrastructure Building project was signed, and the site handed over to the Contractor. Excavation works begun in December 2023.

The entity engaged the Ministry of Finance, Planning and Economic Development (MoFPED) for release of funds as availed in the FY 2024/2025 Annual Cash Flow and has ensured the fast tracking of the construction. Funds for construction for the FY 2024/2025 were completely released in Quarter Two. DGAL will continue to engage MOFPED for continued support towards the construction of the National DNA Databank in the subsequent financial years.

2. Staff Recruitment; 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. There has been delayed clearance for recruitment at the Government Analytical Laboratory.

3. Office and Laboratory Space; There is need for more office space for the forensic scientists to separate the laboratory space from the office space. Office space will be improved through construction of the National DNA Databank Building.

4. Discrepancies between the financial performance particularly the accuracy of the figures generated by the Program Budgeting System (PBS) and those generated by the Integrated Financial Management System (IFMS). There is need for reconciliation of the financial figures for the two systems.

## **VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)**

### ***V3: Details of Releases and Expenditure***

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>42.001</b>	<b>42.001</b>	<b>29.358</b>	<b>18.734</b>	<b>69.9 %</b>	<b>44.6 %</b>	<b>63.8 %</b>
<b>Sub SubProgramme:01 Forensic and General Scientific Services</b>	<b>42.001</b>	<b>42.001</b>	<b>29.358</b>	<b>18.734</b>	<b>69.9 %</b>	<b>44.6 %</b>	<b>63.8 %</b>
000001 Audit and Risk Management	0.116	0.116	0.033	0.030	28.4%	25.9%	90.9%
000003 Facilities and Equipment Management	22.735	22.735	18.800	10.132	82.7%	44.6%	53.9%
000004 Finance and Accounting	0.378	0.378	0.155	0.125	41.0%	33.1%	80.6%
000006 Planning and Budgeting services	1.827	1.827	0.917	0.873	50.2%	47.8%	95.2%
000007 Procurement and Disposal Services	0.137	0.137	0.048	0.044	35.0%	32.1%	91.7%
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.038	0.033	38.0%	33.0%	86.8%
000014 Administrative and Support Services	7.248	7.248	3.928	2.915	54.2%	40.2%	74.2%
460052 Criminalistics and Laboratory Services	5.651	5.651	3.023	2.684	53.5%	47.5%	88.8%
460126 Quality and Chemical Verification Services	2.612	2.612	1.680	1.278	64.3%	48.9%	76.1%
460127 Regional Forensic Laboratories services	1.197	1.197	0.737	0.620	61.6%	51.8%	84.1%
<b>Total for the Vote</b>	<b>42.001</b>	<b>42.001</b>	<b>29.358</b>	<b>18.734</b>	<b>69.9 %</b>	<b>44.6 %</b>	<b>63.8 %</b>