

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.664	0.666	0.285	25.0%	10.7%	42.8%
Non Wage	10.440	2.176	1.270	20.8%	12.2%	58.4%
Devt. GoU	12.944	1.515	0.007	11.7%	0.1%	0.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>26.048</b>	<b>4.357</b>	<b>1.563</b>	<b>16.7%</b>	<b>6.0%</b>	<b>35.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>26.048</b>	<b>4.357</b>	<b>1.563</b>	<b>16.7%</b>	<b>6.0%</b>	<b>35.9%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>26.048</b>	<b>4.357</b>	<b>1.563</b>	<b>16.7%</b>	<b>6.0%</b>	<b>35.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>26.048</b>	<b>4.357</b>	<b>1.563</b>	<b>16.7%</b>	<b>6.0%</b>	<b>35.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>26.048</b>	<b>4.357</b>	<b>1.563</b>	<b>16.7%</b>	<b>6.0%</b>	<b>35.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	26.05	4.36	1.56	16.7%	6.0%	35.9%
Sub-SubProgramme: 13 Forensic and General Scientific Services.	26.05	4.36	1.56	16.7%	6.0%	35.9%
<b>Total for Vote</b>	<b>26.05</b>	<b>4.36</b>	<b>1.56</b>	<b>16.7%</b>	<b>6.0%</b>	<b>35.9%</b>

### Matters to note in budget execution

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: Highlights of Vote Performance

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 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.
4. Inadequate capacity (equipment and training) for analysis of hydrocarbons. This limits DGAL's capacity in the analysis of these samples and this gap needs to be addressed by acquiring the necessary and appropriate equipment for analysis of oils and fuels.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 13 Forensic and General Scientific Services.		
<b>0.004 Bn Shs</b>	<i>Department/Project :02 Regional Forensic Laboratories</i>	
	Reason: Payments are yet to be effected	
<i>Items</i>		
<b>2,000,000.000 UShs</b>	223006	Water
	Reason: Payments are yet to be effected	
<b>1,000,000.000 UShs</b>	221020	IPPS Recurrent Costs
	Reason: Payments are yet to be effected	
<b>826,001.000 UShs</b>	224004	Cleaning and Sanitation
	Reason: Payments are yet to be effected	
<b>0.237 Bn Shs</b>	<i>Department/Project :04 Office of the Director (Administration and Support Services)</i>	
	Reason: Payments are yet to be effected	
<i>Items</i>		
<b>84,907,454.000 UShs</b>	213004	Gratuity Expenses
	Reason: Payments are yet to be effected	
<b>39,535,596.000 UShs</b>	212102	Pension for General Civil Service
	Reason: Payments are yet to be effected	
<b>24,130,000.000 UShs</b>	213001	Medical expenses (To employees)
	Reason: Payments are yet to be effected	
<b>21,885,670.000 UShs</b>	228002	Maintenance - Vehicles
	Reason: Payments are yet to be effected	

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: Highlights of Vote Performance

<b>18,920,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Activity to be carried out in quarter 2 of the FY	
<b>0.639 Bn Shs</b>	<i>Department/Project :05 Criminalistics and Laboratory Services</i>
Reason: Payments are yet to be effected	
<i>Items</i>	
<b>562,178,795.000 UShs</b>	224003 Classified Expenditure
Reason: Payments are yet to be effected	
<b>61,314,399.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Payments are yet to be effected	
<b>15,900,000.000 UShs</b>	221017 Subscriptions
Reason: Payments are yet to be effected	
<b>0.001 Bn Shs</b>	<i>Department/Project :06 Quality and Chemical Verification Services</i>
Reason: Payments are yet to be effected	
<i>Items</i>	
<b>781,982.000 UShs</b>	221017 Subscriptions
Reason: Payments are yet to be effected	
<b>1.508 Bn Shs</b>	<i>Department/Project :1642 Retooling for Directorate of Government Analytical Laboratory</i>
Reason: Payments are yet to be effected	
<i>Items</i>	
<b>810,612,000.000 UShs</b>	312207 Classified Assets
Reason: Payments are yet to be effected	
<b>427,688,000.000 UShs</b>	224003 Classified Expenditure
Reason: Payments are yet to be effected	
<b>200,000,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: Payments are yet to be effected	
<b>46,700,000.000 UShs</b>	312213 ICT Equipment
Reason: Payments are yet to be effected	
<b>15,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Payments are yet to be effected	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: Highlights of Vote Performance

<b>Sub-SubProgramme : 13 Forensic and General Scientific Services.</b>			
<b>Responsible Officer: Kepher Kuchana Kateu.</b>			
<b>Sub-SubProgramme Outcome: Strengthened Forensic Science for Public Safety and Administration of Justice.</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Percentage of backlog cases analyzed	Percentage	37.5%	7.1%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 13 Forensic and General Scientific Services.</b>			
<b>Department : 05 Criminalistics and Laboratory Services</b>			
<b>Budget OutPut : 01 Forensic and General Scientific Services,</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
% of casebacklog analysed as forensic evidence	Percentage	38%	7.1%
Average time taken to conclude forensic investigations (Days)	Number	30	30
<b>Department : 06 Quality and Chemical Verification Services</b>			
<b>Budget OutPut : 02 Scientific, Analytical and Advisory Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of commercial products verified	Number	510	129
No. of forensic studies carried out contaminants in water and food	Number	430	127
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	Number	2	0
<b>Project : 1642 Retooling for Directorate of Government Analytical Laboratory</b>			
<b>Budget OutPut : 01 Forensic and General Scientific Services,</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
% of casebacklog analysed as forensic evidence	Percentage	37.5%	7.1%
Average time taken to conclude forensic investigations (Days)	Number	30	30

### Performance highlights for the Quarter

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: Highlights of Vote Performance

1. 353 new cases analyzed and reported.
2. 138 backlog forensic cases analyzed and reported.
3. 08 staff were Trained in method validation and data interpretation in pesticide analysis.
4. 04 court summons attended of the 04 court summons received. 100% of the target achieved.
5. UGX 73,515,000 collected as Non Tax Revenue in the Quarter.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 13 Forensic and General Scientific Services.</b>	<b>26.05</b>	<b>4.36</b>	<b>1.56</b>	<b>16.7%</b>	<b>6.0%</b>	<b>35.9%</b>
<b><i>Class: Outputs Provided</i></b>	<b>15.21</b>	<b>3.28</b>	<b>1.56</b>	<b>21.6%</b>	<b>10.3%</b>	<b>47.6%</b>
121301 Forensic and General Scientific Services,	7.23	1.76	0.68	24.3%	9.5%	38.8%
121302 Scientific, Analytical and Advisory Services	1.70	0.01	0.01	0.5%	0.4%	90.2%
121303 Coordination, Monitoring and Supervision	4.41	1.27	0.65	28.8%	14.8%	51.4%
121305 Policy, Planning and Budgeting	0.49	0.09	0.09	17.8%	17.7%	99.8%
121306 Financial Management	0.09	0.01	0.00	15.4%	4.8%	31.0%
121307 Improved Procurement Managment	0.16	0.02	0.01	12.3%	5.8%	47.4%
121308 Improved Internal Audit	0.08	0.01	0.01	13.8%	13.1%	95.1%
121309 Strengthening Mbale Regional Forensic Laboratory	0.50	0.07	0.07	14.6%	14.5%	99.1%
121310 Strengthening Mbarara Regional Forensic Laboratory	0.34	0.02	0.02	6.9%	5.0%	72.6%
121311 Strengthening Gulu Regional Forensic Laboratory	0.17	0.01	0.01	8.2%	7.3%	89.6%
121312 Strengthening Moroto Regional Forensic Laboratory	0.05	0.01	0.01	14.6%	14.3%	98.1%
<b><i>Class: Capital Purchases</i></b>	<b>10.83</b>	<b>1.07</b>	<b>0.00</b>	<b>9.9%</b>	<b>0.0%</b>	<b>0.0%</b>
121372 Government Buildings and Administrative Infrastructure	6.00	0.20	0.00	3.3%	0.0%	0.0%
121376 Purchase of Office and ICT Equipment, including Software	0.58	0.05	0.00	8.1%	0.0%	0.0%
121377 Purchase of Specialised Machinery & Equipment	4.16	0.81	0.00	19.5%	0.0%	0.0%
121378 Purchase of Office and Residential Furniture and Fittings	0.10	0.02	0.00	15.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>26.05</b>	<b>4.36</b>	<b>1.56</b>	<b>16.7%</b>	<b>6.0%</b>	<b>35.9%</b>

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>15.21</b>	<b>3.28</b>	<b>1.56</b>	<b>21.6%</b>	<b>10.3%</b>	<b>47.6%</b>
211101 General Staff Salaries	2.66	0.67	0.29	25.0%	10.7%	42.8%
211102 Contract Staff Salaries	0.06	0.02	0.01	25.0%	12.5%	49.9%

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	0.75	0.13	0.12	16.8%	16.2%	96.5%
212101 Social Security Contributions	0.01	0.00	0.00	0.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.17	0.04	0.00	25.0%	1.3%	5.0%
213001 Medical expenses (To employees)	0.05	0.03	0.01	66.7%	20.4%	30.7%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	33.3%	14.7%	44.0%
213004 Gratuity Expenses	0.34	0.08	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.01	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.45	0.02	0.00	4.2%	0.0%	0.0%
221003 Staff Training	0.52	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.13	0.00	0.00	0.7%	0.7%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	18.8%	3.6%	19.2%
221009 Welfare and Entertainment	0.13	0.02	0.02	17.6%	16.6%	94.8%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.08	0.07	18.5%	16.6%	89.5%
221012 Small Office Equipment	0.10	0.01	0.00	9.9%	0.3%	3.2%
221016 IFMS Recurrent costs	0.11	0.02	0.01	21.6%	12.4%	57.4%
221017 Subscriptions	0.08	0.02	0.00	23.1%	2.2%	9.3%
221020 IPPS Recurrent Costs	0.09	0.01	0.01	14.1%	12.3%	86.9%
223001 Property Expenses	0.04	0.01	0.00	27.1%	0.0%	0.0%
223004 Guard and Security services	0.07	0.01	0.01	16.0%	13.9%	86.9%
223005 Electricity	0.21	0.06	0.06	25.6%	25.6%	100.0%
223006 Water	0.03	0.00	0.00	6.5%	0.0%	0.0%
224003 Classified Expenditure	6.94	1.57	0.58	22.7%	8.4%	37.1%
224004 Cleaning and Sanitation	0.05	0.06	0.05	125.0%	109.8%	87.8%
224005 Uniforms, Beddings and Protective Gear	0.18	0.13	0.13	71.3%	71.3%	100.0%
225001 Consultancy Services- Short term	0.08	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.20	0.06	0.06	30.0%	28.7%	95.7%
227004 Fuel, Lubricants and Oils	0.31	0.09	0.09	28.2%	28.2%	100.0%
228001 Maintenance - Civil	0.04	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.10	0.03	0.00	26.5%	4.6%	17.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.79	0.09	0.03	11.6%	3.9%	33.4%
<b>Class: Capital Purchases</b>	<b>10.83</b>	<b>1.07</b>	<b>0.00</b>	9.9%	0.0%	0.0%
312101 Non-Residential Buildings	6.00	0.20	0.00	3.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.02	0.00	15.0%	0.0%	0.0%
312207 Classified Assets	4.16	0.81	0.00	19.5%	0.0%	0.0%
312213 ICT Equipment	0.58	0.05	0.00	8.1%	0.0%	0.0%
<b>Total for Vote</b>	<b>26.05</b>	<b>4.36</b>	<b>1.56</b>	16.7%	6.0%	35.9%

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

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

## QUARTER 1: Highlights of Vote Performance

<b>Sub-SubProgramme 1213 Forensic and General Scientific Services.</b>	<b>26.05</b>	<b>4.36</b>	<b>1.56</b>	<b>16.7%</b>	<b>6.0%</b>	<b>35.9%</b>
<i>Departments</i>						
02 Regional Forensic Laboratories	1.05	0.12	<b>0.11</b>	11.1%	10.3%	92.7%
04 Office of the Director (Administration and Support Services)	5.23	1.40	<b>0.76</b>	26.8%	14.6%	54.5%
05 Criminalistics and Laboratory Services	5.12	1.32	<b>0.68</b>	25.7%	13.2%	51.3%
06 Quality and Chemical Verification Services	1.70	0.01	<b>0.01</b>	0.5%	0.4%	90.2%
<i>Development Projects</i>						
1642 Retooling for Directorate of Government Analytical Laboratory	12.94	1.52	<b>0.01</b>	11.7%	0.1%	0.5%
<b>Total for Vote</b>	<b>26.05</b>	<b>4.36</b>	<b>1.56</b>	<b>16.7%</b>	<b>6.0%</b>	<b>35.9%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 13 Forensic and General Scientific Services.

Departments

Department: 02 Regional Forensic Laboratories

Outputs Provided

### Budget Output: 09 Strengthening Mbale Regional Forensic Laboratory

		Item	Spent
150 cases delivered to the main laboratory for analysis	38 cases were delivered to main laboratory for analysis		
New staff inducted in service and trained in DGAL operations and analytical methods	This activity will be undertaken in quarter 3 of the FY	211103 Allowances (Inc. Casuals, Temporary)	21,090
Servicing, maintenance and calibration of scientific equipment	The activity will be undertaken in quarter 2 of the FY	213001 Medical expenses (To employees)	10,000
Regional Laboratory operations managed, supervised and monitored	Regional laboratory operations managed, supervised and monitored	221009 Welfare and Entertainment	7,500
Implementation of the Quality Management System	The process of customizing Approved standard operating procedures from Toxicology to Mbale regional laboratory was initiated and is in progress	221016 IFMS Recurrent costs	10,000
		223004 Guard and Security services	9,961
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	12,000

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>72,551</b>
Wage Recurrent	0
Non Wage Recurrent	72,551
Arrears	0
AIA	0

### Budget Output: 10 Strengthening Mbarara Regional Forensic Laboratory

		Item	Spent
100 cases delivered to the main laboratory for analysis	25 cases delivered to main laboratory for analysis		
New staff inducted in service and trained in DGAL operations and analytical methods	This activity will be undertaken in quarter 3 of the FY	221009 Welfare and Entertainment	3,000
Implementation of the Quality Management System	Quality Management system implemented in the laboratory	224004 Cleaning and Sanitation	1,174
Regional laboratories operations managed, supervised and monitored	Regional laboratory operations managed, supervised and monitored	227001 Travel inland	12,650
Servicing, maintenance and calibration of scientific equipment	The activity will be undertaken in quarter 2 of the FY		

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>16,824</b>
Wage Recurrent	0
Non Wage Recurrent	16,824
Arrears	0
AIA	0

### Budget Output: 11 Strengthening Gulu Regional Forensic Laboratory



# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: 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
80 cases delivered to the main laboratory for analysis	20 cases delivered to main laboratory for analysis	<b>Item</b>	<b>Spent</b>
New staff inducted in service and trained in DGAL operations and analytical methods	This activity will be undertaken in quarter 3 of the FY	211103 Allowances (Inc. Casuals, Temporary)	7,600
Regional laboratory operations managed, supervised and monitored	Regional laboratory operations managed, supervised and monitored	221016 IFMS Recurrent costs	3,500
Servicing, maintenance and calibration of scientific equipment	The activity will be undertaken in quarter 2 of the FY	221020 IPPS Recurrent Costs	1,000
<b>Reasons for Variation in performance</b>			
There was no variation			
		<b>Total</b>	<b>12,100</b>
		Wage Recurrent	0
		Non Wage Recurrent	12,100
		Arrears	0
		AIA	0

### Budget Output: 12 Strengthening Moroto Regional Forensic Laboratory

Cases received at the Regional laboratory and delivered to the main laboratory	Cases received at the Regional Laboratory handled and managed within set guidelines	<b>Item</b>	<b>Spent</b>
Regional laboratories operations managed, supervised and monitored	Regional laboratory operations managed, supervised and monitored	211103 Allowances (Inc. Casuals, Temporary)	6,870
<b>Reasons for Variation in performance</b>			
There was no variation			
		<b>Total</b>	<b>6,870</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,870
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>108,345</b>
		Wage Recurrent	0
		Non Wage Recurrent	108,345
		Arrears	0
		AIA	0

### Departments

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

#### Outputs Provided

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

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Directorate departments coordinated and provided with advisory support.	3 Directorate departments coordinated and provided with advisory support	211101 General Staff Salaries	285,279
Directorate programs and projects monitored	Directorate program of Forensic and General Scientific Services and Retooling project monitored and supervised	211103 Allowances (Inc. Casuals, Temporary)	31,930
Gender and Equity mainstreaming in DGAL Programs	Routine counseling and psychosocial support provided to 60 DGAL clients	212102 Pension for General Civil Service	2,094
HIV/AIDS intervention activities integrated into DGAL programs	accessing paternity DNA testing services	213001 Medical expenses (To employees)	670
IPPS maintained and managed	HIV/AIDS Intervention programs integrated into DGAL programs through needs assessment for budgeting cycle for FY 2022/2023 budget	213002 Incapacity, death benefits and funeral expenses	4,400
Performance appraisal conducted	IPPS maintained and managed	221004 Recruitment Expenses	1,000
Sensitization of COVID-19 Pandemic to create awareness among staff and clients	Performance appraisals for all 56 staff conducted	221007 Books, Periodicals & Newspapers	576
Salary and Pension paid by 28th of every month	Workshop on sensitization and awareness of COVID-19 pandemic for DGAL staff was held.	221011 Printing, Stationery, Photocopying and Binding	1,604
Gratuity paid to retired staff within two months	Salary and pension paid by 28th of every month	221012 Small Office Equipment	320
Staff Recruitment and deployment carried out	Gratuity is set to be paid to retiring staff starting in Quarter 2 of the Financial year	221020 IPPS Recurrent Costs	10,300
DGAL Staff trained in performance management	Clearance for recruitment was requested from the Ministry of Public Service through the Ministry of Internal Affairs.	223005 Electricity	55,000
Retirement of staff managed	Clearance for some positions was given in September	224004 Cleaning and Sanitation	49,532
Performance appraisal and performance agreement for FY 2020/2021 conducted	DGAL staff trained in performance management through Human Capital Management System User Training held in September by Ministry of Public Service	224005 Uniforms, Beddings and Protective Gear	128,280
The Forensic Evidence National DNA Database bill submitted to Parliament	Retirement of staff managed through assessing the officers who will be retiring in FY 2022/2023 to ensure that this is adequately budgeted for.	227001 Travel inland	10,000
Comprehensive asset management policy developed and implemented	Performance appraisals for FY 2020/2021 and performance agreements for FY 2021/2022 were conducted	227004 Fuel, Lubricants and Oils	67,109
DGAL Research and development agenda developed	Review meetings held with the First Parliamentary Counsel pending validation	228002 Maintenance - Vehicles	4,614
DGAL Client Charter developed			
DGAL's Anti corruption strategy implemented			
Regular performance review meetings organized			
Scope of human rights mainstreaming into DGAL's service delivery processes broadened			

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>652,708</b>
Wage Recurrent	285,279
Non Wage Recurrent	367,429
Arrears	0
AIA	0

### Budget Output: 05 Policy, Planning and Budgeting

Budget Framework Paper FY 2022/2023 prepared	Budget Consultative meetings were held in DGAL and with the Ministry of Internal Affairs	Item	Spent
Ministerial Policy Statement FY 2022/2023 prepared	Activity to be undertaken in Quarter three of the financial year	211103 Allowances (Inc. Casuals, Temporary)	2,500
DGAL operations monitored	Monitoring and Evaluation visit to Mbale and Mbarara regional forensic laboratories was held in preparation of the FY 2022/2023 budget	221009 Welfare and Entertainment	4,739
Quarterly Progress Reports for FY 2021/2022 prepared	Quarter 4 FY 2020/2021 progress report prepared and submitted to the Ministry of Finance, Planning and Economic Development	221011 Printing, Stationery, Photocopying and Binding	70,000
Quarterly Statistics Reports for FY 2021/2022 prepared	Quarter 4 FY 2020/2021 statistics report prepared and submitted to Top management	227001 Travel inland	10,000
Abridged version of DGAL SDP FY 2020/21-24/25 developed	Procurement initiated for a consultant for development of Abridged version of DGAL SDP FY 2020/21-24/25		
JLOS Workplan for FY 2022/23 prepared	Activity is to be undertaken in Quarter 2 of the FY		
4 DGAL Budget performance reviews conducted	DGAL Annual Performance review FY 2020/21 conducted		
4 JLOS quarterly reports prepared and submitted to the JLOS Secretariat	DGAL JLOS Annual Report FY 2020/2021 prepared and submitted to the JLOS Secretariat/ Governance and Security Program Secretariat		
4 Finance Committee meetings coordinated	Quarter 1 FY 2021/2022 Finance Committee meeting was held		
Planning staff trained in relevant short courses to enhance performance	These trainings will be undertaken in Quarter 3 of the FY		
Strategic Plan Review orientation meeting for all staff conducted	This activity is to be undertaken in Q3 of the FY		
DGAL Regional Forensic Laboratories Operationalization Plan printed	Activity to be undertaken in the Quarter 2 of the FY		
Annual Strategic Plan orientation workshops organized	Activity to be undertaken in the Quarter 4 of the FY		

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>87,238</b>
Wage Recurrent	0

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: 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
		Non Wage Recurrent	87,238
		Arrears	0
		AIA	0

### Budget Output: 06 Financial Management

Audit queries responded to Preparation of final accounts for the FY 2021/2022 Quarterly Expenditure and Revenue reports prepared	Audit queries responded to Activity to be undertaken in the Quarter 4 of the FY Quarter 4 FY 2020/2021 expenditure and revenue report prepared	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		227001 Travel inland	2,000
<b>Reasons for Variation in performance</b>			
There was no variation			
		<b>Total</b>	<b>4,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,500
		Arrears	0
		AIA	0

### Budget Output: 07 Improved Procurement Management

Monitoring and evaluation of DGAL procurements undertaken Refresher training for user departments and contracts committee om Procurement done Procurement and disposal plan FY 2021/2022 prepared and submitted Quarterly procurement and disposal reports prepared	Monitoring and Evaluation of DGAL procurements undertaken for Mbale regional Laboratory Refresher training for user departments and contracts committee was not undertaken Procurement and disposal plan FY 2021/2022 prepared and submitted Quarter 4 FY 2020/2021 procurement and disposal report prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221009 Welfare and Entertainment	1,500
		227001 Travel inland	5,000
<b>Reasons for Variation in performance</b>			
There was no variation There were no funds released for workshops and seminars budget item code and the activity could not be undertaken in the reporting period			
		<b>Total</b>	<b>9,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	9,000
		Arrears	0
		AIA	0

### Budget Output: 08 Improved Internal Audit

Quarterly audit reports prepared	Quarter 4 FY 2020/2021 audit report prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221009 Welfare and Entertainment	2,500
		227001 Travel inland	5,460

### Reasons for Variation in performance

There was no variation

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>10,460</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,460
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>763,906</b>
		Wage Recurrent	285,279
		Non Wage Recurrent	478,627
		Arrears	0
		AIA	0

### Departments

#### Department: 05 Criminalistics and Laboratory Services

#### Outputs Provided

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

		Item	Spent
Increase of case disposal rate through timely analysis of received forensic cases (1200 new forensic cases analysed)	97 new forensic cases analyzed and reported	211103 Allowances (Inc. Casuals, Temporary)	44,235
Case backlog reduced (600 backlog cases analyzed)	122 backlog forensic cases analyzed and reported	224003 Classified Expenditure	583,852
Scientific use of evidence in court strengthened	100% response to all 3 court summons in the Quarter	227004 Fuel, Lubricants and Oils	20,000
Laboratory Management Information System (LIMS) operationalized	LIMS operationalized in all laboratories	228003 Maintenance – Machinery, Equipment & Furniture	27,686
Response to crime scenes improved	Response to crime scenes improved		
Scientific Analytical Equipment serviced, maintained and calibrated	Draft Equipment service and maintenance and calibration schedules developed		
Staff forensic scientific skills enhanced	Activity is to be undertaken in Quarter 3 of the FY		
Quality Management System improved	Activity is for another quarter		
Hazardous waste and safety policy for the disposal of hazardous wastes developed	Activity is for another quarter		
Laboratory proficiency testing maintained	Quarterly procurement of reagents, chemicals and consumables. Stocks of reagents monitored monthly for re-order levels		
Uninterrupted availability of laboratory reagents, chemicals and consumables maintained	Activity to be undertaken in Quarter 2 of the FY		
Case backlog reduction strategy reviewed and evaluated	Activity to be undertaken in Quarter 2 of the FY		
Use of scientific evidence in crime management strengthened			

#### Reasons for Variation in performance

Implementation of the Case backlog strategy

The release for Q1 was lower than the expected funds in the Annual Cash Flow Plan of the FY.

There was no variation

<b>Total</b>	<b>675,772</b>
Wage Recurrent	0
Non Wage Recurrent	675,772

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: 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
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>675,772</b>
		Wage Recurrent	0
		Non Wage Recurrent	675,772
		Arrears	0
		AIA	0

### Departments

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

#### Outputs Provided

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

		Item	Spent
430 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	127 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	221009 Welfare and Entertainment	2,500
40 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed	16 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety reported.	221017 Subscriptions	1,718
510 new cases of Commercial, consumer and illicit products analyzed and verified	129 new cases of commercial, consumer and illicit products verified and reported	228003 Maintenance – Machinery, Equipment & Furniture	3,000
Equipment serviced and calibrated	1 Analytical balance serviced and calibrated		
Proficiency tests undertaken	SADCMET PT samples were received and being analyzed,		
Staff trained in analytical methods	AQUACHECK LGC PT samples were received and being analysed.		
Standard Operating procedures developed			
2 studies for forensic monitoring of contaminants in the environment conducted			
Expert witness provided to court (100% response to all court summons)	8 staff were Trained in method validation and data interpretation in pesticide analysis.		
	25 Pesticide Residue Laboratory Documents were updated.		
	Activity to be undertaken in Quarter 2 of the FY		
	1 court summon was received and responded to (100% response to all court summons)		

#### Reasons for Variation in performance

Implementation of the DGAL Case backlog strategy and timely delivery and supply of laboratory reagents and consumables  
There was no variation

<b>Total</b>	<b>7,218</b>
Wage Recurrent	0
Non Wage Recurrent	7,218
Arrears	0
AIA	0
<b>Total For Department</b>	<b>7,218</b>

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: 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
		Wage Recurrent	0
		Non Wage Recurrent	7,218
		Arrears	0
		AIA	0

### Development Projects

#### Project: 1642 Retooling for Directorate of Government Analytical Laboratory

##### Outputs Provided

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

Auxiliary Equipment serviced, calibrated and maintained	DGAL Chemical Management Guidelines established	Staff trained in scientific analytical methods	Quality Management systems improved	Revised institutional Quality manual	ISO/IEC 17025:2017 Laboratory safety for staff and other stakeholders improved	Exhibit storage facilities (cold room and the dry storage area) improved and maintained	Equipment service maintenance schedules for generators, cold rooms, fridges and air conditioners were developed and reviewed.	Draft DGAL Chemical Management Guidelines were developed	Activity to be undertaken in Quarter 2 of the FY	Activity to be undertaken in Quarter 3 of the FY	Activity to be undertaken in Quarter 2 of the FY	Draft occupational health and safety SOPs for protection of forensic scientists against health hazards in the workplace developed	Validation and performance qualification of the cold room was done	Item	Spent
														211102 Contract Staff Salaries	7,480

##### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>7,480</b>
GoU Development	7,480
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

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

Begin Phased construction of DNA Database building (multiyear project)	Renovation works on Mbale and Mbarara regional laboratories	Remodeling of the Reception area and the Policy and Planning Unit	Procurement initiated	Procurement was initiated	Item	Spent

##### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: 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
			AIA 0

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

Item	Spent
Laboratory Information Management System operationalized	LIMS gap analysis done
Digitization of DGAL records	Development and approval for Phased digitization of DGAL records was done
ICT Equipment for main DGAL Laboratory acquired	Procurement initiated
ICT System upgraded	This activity will be undertaken in quarter 2 of the FY
ICT Equipment serviced and maintained	ICT Equipment and CCTV cameras serviced and maintained
IT QMS system in place	Activity to be undertaken in another quarter in the FY
Automation of equipment servicing and calibration plan	Review of equipment servicing and calibration plan was undertaken

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
DNA and Toxicology analytical equipment for regional forensic laboratories	Procurement initiated
Mobile laboratory van for improved response to crime scenes	Procurement initiated
Assorted scientific laboratory equipment acquired (DNA extraction equipment at the regional laboratories, blood handling and sample preparation/ Dried blood spot analysis workflows and Upgrade of comparison microscope for automatic analysis of bullets/ammunitions)	Procurement initiated

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
Furniture for main lab and regional labs acquired	Procurement initiated
Fittings for Policy and Planning Office and Reception areas acquired and installed	Procurement initiated

### Reasons for Variation in performance

There was no variation



# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: 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	<i>UShs Thousand</i>
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>7,480</b>
		GoU Development	7,480
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,562,721</b>
		Wage Recurrent	285,279
		Non Wage Recurrent	1,269,962
		GoU Development	7,480
		External Financing	0
		Arrears	0
		AIA	0

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 13 Forensic and General Scientific Services.

Departments

Department: 02 Regional Forensic Laboratories

Outputs Provided

### Budget Output: 09 Strengthening Mbale Regional Forensic Laboratory

38 cases delivered to main laboratory for analysis	38 cases were delivered to main laboratory for analysis	<b>Item</b>	<b>Spent</b>
Technical training of new staff undertaken	This activity will be undertaken in quarter 3 of the FY	211103 Allowances (Inc. Casuals, Temporary)	21,090
Servicing, maintenance and calibration of scientific equipment	The activity will be undertaken in quarter 2 of the FY	213001 Medical expenses (To employees)	10,000
Regional laboratory operations managed, supervised and monitored	Regional laboratory operations managed, supervised and monitored	221009 Welfare and Entertainment	7,500
Approved Standard Operating Procedures from Toxicology customized to Mbale regional laboratory	The process of customizing Approved standard operating procedures from Toxicology to Mbale regional laboratory was initiated and is in progress	221016 IFMS Recurrent costs	10,000
		223004 Guard and Security services	9,961
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	12,000

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>72,551</b>
Wage Recurrent	0
Non Wage Recurrent	72,551
AIA	0

### Budget Output: 10 Strengthening Mbarara Regional Forensic Laboratory

25 cases delivered to main laboratory for analysis	25 cases delivered to main laboratory for analysis	<b>Item</b>	<b>Spent</b>
Technical training of new staff undertaken	This activity will be undertaken in quarter 3 of the FY	221009 Welfare and Entertainment	3,000
Implementation of the Quality Management System	Quality Management system implemented in the laboratory	224004 Cleaning and Sanitation	1,174
Regional laboratories operations managed, supervised and monitored	Regional laboratory operations managed, supervised and monitored	227001 Travel inland	12,650
Servicing, maintenance and calibration of scientific equipment	The activity will be undertaken in quarter 2 of the FY		

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>16,824</b>
Wage Recurrent	0
Non Wage Recurrent	16,824
AIA	0

### Budget Output: 11 Strengthening Gulu Regional Forensic Laboratory

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
20 cases delivered to main laboratory for analysis Technical training to new staff Regional laboratory operations managed, supervised and monitored Servicing, maintenance and calibration of scientific equipment	20 cases delivered to main laboratory for analysis This activity will be undertaken in quarter 3 of the FY Regional laboratory operations managed, supervised and monitored The activity will be undertaken in quarter 2 of the FY	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs	<b>Spent</b> 7,600 3,500 1,000

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>12,100</b>
Wage Recurrent	0
Non Wage Recurrent	12,100
AIA	0

### Budget Output: 12 Strengthening Moroto Regional Forensic Laboratory

Cases received at the Regional Laboratory handled and managed within set guidelines Laboratories operations managed, supervised and monitored	Cases received at the Regional Laboratory handled and managed within set guidelines Regional laboratory operations managed, supervised and monitored	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 6,870
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### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>6,870</b>
Wage Recurrent	0
Non Wage Recurrent	6,870
AIA	0
<b>Total For Department</b>	<b>108,345</b>
Wage Recurrent	0
Non Wage Recurrent	108,345
AIA	0

### Departments

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

#### Outputs Provided

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

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: 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 Directorate programs and projects monitored Gender and Equity issues integrated into DGAL Programs.	3 Directorate departments coordinated and provided with advisory support Directorate program of Forensic and General Scientific Services and Retooling project monitored and supervised Routine counseling and psychosocial support provided to 60 DGAL clients accessing paternity DNA testing services HIV/AIDS Intervention programs integrated into DGAL programs through needs assessment for budgeting cycle for FY 2022/2023 budget IPPS maintained and managed Performance appraisals for all 56 staff conducted Workshop on sensitization and awareness of COVID-19 pandemic for DGAL staff was held. Salary and pension paid by 28th of every month Gratuity is set to be paid to retiring staff starting in Quarter 2 of the Financial year Clearance for recruitment was requested from the Ministry of Public Service through the Ministry of Internal Affairs. Clearance for some positions was given in September DGAL staff trained in performance management through Human Capital Management System User Training held in September by Ministry of Public Service Retirement of staff managed through assessing the officers who will be retiring in FY 2022/2023 to ensure that this is adequately budgeted for. Performance appraisals for FY 2020/2021 and performance agreements for FY 2021/2022 were conducted Review meetings held with the First Parliamentary Counsel pending validation  Two consultative meetings on Comprehensive asset management policy held Preparation for Research and Development trainings undertaken Draft DGAL Client Charter is being developed. Implementation paper for DGAL Anti corruption strategy prepared Monthly Divisional and Quarterly departmental meetings held Scope of human rights mainstreaming is being reviewed to align to DGAL's service delivery processes	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221020 IPPS Recurrent Costs 223005 Electricity 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 285,279 31,930 2,094 670 4,400 1,000 576 1,604 320 10,300 55,000 49,532 128,280 10,000 67,109 4,614
Routine counseling and psychosocial support provided to DGAL clients and staff HIV/AIDS intervention activities integrated into DGAL programs IPPS maintained and managed Performance appraisals conducted Workshop on sensitization and awareness of COVID-19 Pandemic for DGAL staff held Salary and Pension paid by 28th of every month Gratuity paid to retired staff within two months Staff Recruitment and deployment carried out Retirement of staff managed Performance appraisal and performance agreement for FY 2020/2021 conducted Validation and approval meetings held Two consultative meetings held Conduct R&D related trainings. Monthly Divisional meetings  Quarterly departmental meetings.			

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: 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

<b>Total</b>	<b>652,708</b>
Wage Recurrent	285,279
Non Wage Recurrent	367,429
<b>AIA</b>	<b>0</b>

### Budget Output: 05 Policy, Planning and Budgeting

		Item	Spent
Budget Consultative meetings held	Budget Consultative meetings were held in DGAL and with the Ministry of Internal Affairs	211103 Allowances (Inc. Casuals, Temporary)	2,500
Monitoring and Evaluation visit to Mbale and Mbarara regional forensic laboratories in preparation for the FY 22/23 budget	Activity to be undertaken in Quarter three of the financial year	221009 Welfare and Entertainment	4,739
Quarter 4 FY 2020/21 progress report prepared	Monitoring and Evaluation visit to Mbale and Mbarara regional forensic laboratories was held in preparation of the FY 2022/2023 budget	221011 Printing, Stationery, Photocopying and Binding	70,000
Quarter 4 FY 2020/21 statistics reports prepared	Quarter 4 FY 2020/2021 progress report prepared and submitted to the Ministry of Finance, Planning and Economic Development	227001 Travel inland	10,000
Procurement for a consultant for development of Abridged version of DGAL SDP FY 2020/21-24/25 initiated	Quarter 4 FY 2020/2021 statistics report prepared and submitted to Top management		
DGAL Annual performance review FY 2020/21 conducted	Procurement initiated for a consultant for development of Abridged version of DGAL SDP FY 2020/21-24/25		
DGAL JLOS Annual report FY 2020/2021 prepared and submitted to the JLOS Secretariat	Activity is to be undertaken in Quarter 2 of the FY		
Quarter 1 FY 2021/22 Finance Committee meeting held	DGAL Annual Performance review FY 2020/21 conducted		
Planning staff trained in relevant short courses to enhance performance...	DGAL JLOS Annual Report FY 2020/2021 prepared and submitted to the JLOS Secretariat/ Governance and Security Program Secretariat		
	Quarter 1 FY 2021/2022 Finance Committee meeting was held		
	These trainings will be undertaken in Quarter 3 of the FY		
	This activity is to be undertaken in Q3 of the FY		
	Activity to be undertaken in the Quarter 2 of the FY		
	Activity to be undertaken in the Quarter 4 of the FY		

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>87,238</b>
Wage Recurrent	0
Non Wage Recurrent	87,238
<b>AIA</b>	<b>0</b>

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Budget Output: 06 Financial Management

Audit queries responded to. Quarter 4 FY 2020/21 expenditure and revenue reports prepared	Audit queries responded to Activity to be undertaken in the Quarter 4 of the FY Quarter 4 FY 2020/2021 expenditure and revenue report prepared	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		227001 Travel inland	2,000

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>4,500</b>
Wage Recurrent	0
Non Wage Recurrent	4,500
AIA	0

### Budget Output: 07 Improved Procurement Management

Monitoring and Evaluation of DGAL procurements undertaken Refresher training for user departments and contracts committee on Procurement done Procurement and disposal plan FY 2021/22 prepared and submitted Quarter 4 FY 2020/2021 procurement and disposal report prepared and submitted	Monitoring and Evaluation of DGAL procurements undertaken for Mbale regional Laboratory Refresher training for user departments and contracts committee was not undertaken Procurement and disposal plan FY 2021/2022 prepared and submitted Quarter 4 FY 2020/2021 procurement and disposal report prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221009 Welfare and Entertainment	1,500
		227001 Travel inland	5,000

### Reasons for Variation in performance

There was no variation

There were no funds released for workshops and seminars budget item code and the activity could not be undertaken in the reporting period

<b>Total</b>	<b>9,000</b>
Wage Recurrent	0
Non Wage Recurrent	9,000
AIA	0

### Budget Output: 08 Improved Internal Audit

Quarter 4 FY 2020/21 audit report prepared and submitted	Quarter 4 FY 2020/2021 audit report prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221009 Welfare and Entertainment	2,500
		227001 Travel inland	5,460

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>10,460</b>
Wage Recurrent	0
Non Wage Recurrent	10,460
AIA	0
<b>Total For Department</b>	<b>763,906</b>
Wage Recurrent	285,279

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	478,627
		AIA	0

### Departments

#### Department: 05 Criminalistics and Laboratory Services

##### Outputs Provided

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

		Item	Spent
300 new forensic cases analyzed	150	97 new forensic cases analyzed and reported	
backlog forensic cases analyzed	100%	122 backlog forensic cases analyzed and reported	
response to all court summons	LIMS operationalized in all laboratories	100% response to all 3 court summons in the Quarter	
improved	Develop equipment service and maintenance and calibration schedules.	LIMS operationalized in all laboratories	
Gap analysis of critical SOPs done	Quarterly procurement of reagents, chemicals and consumables.	Response to crime scenes improved	
		Draft Equipment service and maintenance and calibration schedules developed	
		Activity is to be undertaken in Quarter 3 of the FY	
Stocks of reagents monitored monthly for re-order levels	Weekly case work planning and reviews.	Activity is for another quarter	
		Activity is for another quarter	
		Activity is for another quarter	
Overtime/ weekend case backlog analysis.		Quarterly procurement of reagents, chemicals and consumables. Stocks of reagents monitored monthly for re-order levels	
Weed out exercise conducted	Acquire equipment, develop systems, SOPs and protocols and train personell to support application of science in crime investigation	Activity to be undertaken in Quarter 2 of the FY	
		Activity to be undertaken in Quarter 2 of the FY	

##### Reasons for Variation in performance

Implementation of the Case backlog strategy

The release for Q1 was lower than the expected funds in the Annual Cash Flow Plan of the FY.

There was no variation

<b>Total</b>	<b>675,772</b>
Wage Recurrent	0
Non Wage Recurrent	675,772
AIA	0
<b>Total For Department</b>	<b>675,772</b>
Wage Recurrent	0
Non Wage Recurrent	675,772
AIA	0

### Departments

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

##### Outputs Provided

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

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
108 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed10 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed133 new cases of commercial,consumer and illicit products analyzed and verifiedAnalytical balances serviced and calibrated	127 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed16 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety reported.129 new cases of commercial, consumer and illicit products verified and reported1 Analytical balance serviced and calibrated	<b>Item</b>	<b>Spent</b>
Atomic Absorption Spectrometer (Flame and Graphite) calibrated.	SADCMET PT samples were received and being analyzed, AQUACHECK LGC PT samples were received and being analysed.	221009 Welfare and Entertainment	2,500
Direct Reading Spectrophotometer calibrated	8 staff were Trained in method validation and data interpretation in pesticide analysis.	221017 Subscriptions	1,718
SADCMET PT results analyzed, compiled and submitted	25 Pesticide Residue Laboratory Documents were updated.	228003 Maintenance – Machinery, Equipment & Furniture	3,000
Results of AQUACHECK LGC PT (35* and 1S) received, analyzed, compiled and submitted	Activity to be undertaken in Quarter 2 of the FY		
Training in method validation and data interpretation in pesticide analysis for 8 staff undertakenUpdating 50 Pesticide Residue Laboratory documentation100% response to all court summons	1 court summon was received and responded to (100% response to all court summons)		

### Reasons for Variation in performance

Implementation of the DGAL Case backlog strategy and timely delivery and supply of laboratory reagents and consumables  
There was no variation

<b>Total</b>	<b>7,218</b>
Wage Recurrent	0
Non Wage Recurrent	7,218
AIA	0
<b>Total For Department</b>	<b>7,218</b>
Wage Recurrent	0
Non Wage Recurrent	7,218
AIA	0

### Development Projects

#### Project: 1642 Retooling for Directorate of Government Analytical Laboratory

#### Outputs Provided

Budget Output: 01 Forensic and General Scientific Services,



# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Develop equipment service maintenance schedules for generators, cold rooms, fridges and air conditioners	Equipment service maintenance schedules for generators, cold rooms, fridges and air conditioners were developed and reviewed.	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 7,480
DGAL Chemical Management Guidelines developed	Draft DGAL Chemical Management Guidelines were developed		
Staff trained in scientific analytical methods	Activity to be undertaken in Quarter 2 of the FY		
Gap analysis of missing documentation in each laboratory division	Activity to be undertaken in Quarter 3 of the FY		
Develop occupational health and safety SOPs for protection of forensic scientists against health hazards in the workplace	Activity to be undertaken in Quarter 2 of the FY		
Validation and performance qualification of the cold room	Draft occupational health and safety SOPs for protection of forensic scientists against health hazards in the workplace developed		
	Validation and performance qualification of the cold room was done		

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>7,480</b>
GoU Development	7,480
External Financing	0
AIA	0

### Capital Purchases

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

Procure contractor for construction of the building	Procurement initiated	<b>Item</b>	<b>Spent</b>
Procure contractor for renovation works on Mbale and Mbarara regional laboratories	Procurement was initiated		
Procure contractor for remodeling of the Reception area and the Policy and Planning Unit	Procurement initiated		

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
LIMS gap analysis done	LIMS gap analysis done	Item	Spent
Development and approval for Phased digitization of DGAL records	Development and approval for Phased digitization of DGAL records was done		
Procurement initiated for 18 workstations, CCTV cameras, 06 intercoms for the new building, storage space/capacity for CCTV cameras, 02 printers with scanning and wireless capabilities, replacements for hardware components, server room equipment and teleconferencing items for DGAL Boardroom	Procurement initiated This activity will be undertaken in quarter 2 of the FY ICT Equipment and CCTV cameras serviced and maintained Activity to be undertaken in another quarter in the FY Review of equipment servicing and calibration plan was undertaken		
ICT Equipment and CCTV cameras serviced and maintained			
Review of equipment servicing and calibration plan			

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Procurement initiated	Procurement initiated	Item	Spent
Procurement initiated	Procurement initiated		
Procurement initiated	Procurement initiated		

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Furniture for main laboratory and regional forensic laboratories acquired	Procurement initiated	Item	Spent
Fittings (Auxiliary equipment) for Policy and Planning Office and Reception acquired and installed	Procurement initiated		

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For Project</b>	<b>7,480</b>
		GoU Development	7,480
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,562,721</b>
		Wage Recurrent	285,279
		Non Wage Recurrent	1,269,962
		GoU Development	7,480
		External Financing	0
		AIA	0

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Sub-SubProgramme: 13 Forensic and General Scientific Services.**

*Departments*

**Department: 02 Regional Forensic Laboratories**

*Outputs Provided*

### Budget Output: 09 Strengthening Mbale Regional Forensic Laboratory

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
38 cases delivered to main laboratory for analysis				
Technical training of new staff undertaken	211103 Allowances (Inc. Casuals, Temporary)	655	0	655
	<b>Total</b>	<b>655</b>	<b>0</b>	<b>655</b>
Servicing, maintenance and calibration of scientific equipment		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>655</i>	<i>655</i>
Regional laboratory operations managed, supervised and monitored		<i>AIA</i>	<i>0</i>	<i>0</i>

Approved Standard Operating Procedures from Toxicology customized to Mbale regional laboratory

### Budget Output: 10 Strengthening Mbarara Regional Forensic Laboratory

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
25 cases delivered to main laboratory for analysis				
Technical training of new staff undertaken	223004 Guard and Security services	1,500	0	1,500
Implementation of the Quality Management System	223006 Water	2,000	0	2,000
	224004 Cleaning and Sanitation	826	0	826
Regional laboratories operations managed, supervised and monitored	227001 Travel inland	2,013	0	2,013
	<b>Total</b>	<b>6,339</b>	<b>0</b>	<b>6,339</b>
Servicing, maintenance and calibration of scientific equipment		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>6,339</i>	<i>6,339</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

### Budget Output: 11 Strengthening Gulu Regional Forensic Laboratory

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
20 cases delivered to main laboratory for analysis				
Technical training to new staff	211103 Allowances (Inc. Casuals, Temporary)	400	0	400
Regional laboratory operations managed, supervised and monitored	221020 IPPS Recurrent Costs	1,000	0	1,000
	<b>Total</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>
Servicing, maintenance and calibration of scientific equipment		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>1,400</i>	<i>1,400</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:305

Directorate of Government Analytical Laboratory

QUARTER 2: Revised Workplan

Budget Output: 12 Strengthening Moroto Regional Forensic Laboratory

Cases received at the Regional Laboratory handled and managed within set guidelines	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	130	0	130
Laboratories operations managed, supervised and monitored	Total	130	0	130
	Wage Recurrent	0	0	0
	Non Wage Recurrent	130	0	130
	AIA	0	0	0

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

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

Directorate departments coordinated and provided with advisory support	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	380,690	0	380,690
Directorate programs and projects monitored	211103 Allowances (Inc. Casuals, Temporary)	2,070	0	2,070
Gender and Equity issues integrated into DGAL Programs.	212102 Pension for General Civil Service	39,536	0	39,536
Routine counseling and psychosocial support provided to DGAL clients and staff	213001 Medical expenses (To employees)	24,130	0	24,130
	213002 Incapacity, death benefits and funeral expenses	5,600	0	5,600
HIV/AIDS intervention activities integrated into DGAL programs	213004 Gratuity Expenses	84,907	0	84,907
	221002 Workshops and Seminars	18,920	0	18,920
IPPS maintained and managed	221007 Books, Periodicals & Newspapers	2,424	0	2,424
Performance appraisals conducted	221009 Welfare and Entertainment	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	8,396	0	8,396
	221012 Small Office Equipment	9,680	0	9,680
Salary and Pension paid by 28th of every month	221020 IPPS Recurrent Costs	700	0	700
Gratuity paid to retired staff within two months	223001 Property Expenses	10,000	0	10,000
Staff Recruitment and deployment carried out	224004 Cleaning and Sanitation	6,468	0	6,468
DGAL staff trained in performance management	228002 Maintenance - Vehicles	21,886	0	21,886
	<b>Total</b>	<b>616,407</b>	<b>0</b>	<b>616,407</b>
Retirement of staff managed	<b>Wage Recurrent</b>	<b>380,690</b>	<b>0</b>	<b>380,690</b>
Performance appraisal and performance agreement for FY 2020/2021 conducted	<b>Non Wage Recurrent</b>	<b>235,717</b>	<b>0</b>	<b>235,717</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Cabinet memorandum and submission to Parliament				
Drafting of asset management policy				
R&D concept notes, proposals drafted.				
Validation and approval.				
DGAL service delivery standards reviewed and updated				
Integrity trainings.				
Public sensitization complaints reporting and handling				
Monthly Divisional meetings				
Quarterly departmental meetings				
Conduct safety, health, promotions.				
Provide public access to information and feedback on DGAL services, feedback				
Implement HIV/AIDS Workplace policy				

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Revised Workplan

### Budget Output: 05 Policy, Planning and Budgeting

Budget Consultative meetings held	Item	Balance b/f	New Funds	Total
Budget Framework Paper and Preliminary Budget Estimates FY 2022/2023 prepared	221009 Welfare and Entertainment	200	0	200
	<b>Total</b>	<b>200</b>	<b>0</b>	<b>200</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>200</i>	<i>0</i>	<i>200</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Monitoring and Evaluation visit to Gulu and Mbarara regional forensic laboratories in preparation for the FY 22/23 budget				
Quarter 1 FY 2021/2022 progress report prepared				
Quarter 1 FY 2021/2022 statistics report prepared				
Abridged version of DGAL SDP FY 2020/21-24/25 developed				
Consultative meetings on JLOS workplan FY 2022/2023 held				
Quarter 1 FY 2021/2022 performance review held				
DGAL JLOS Quarter 1 FY 2021/22 report prepared and submitted to the JLOS Secretariat				
Quarter 2 FY 2021/22 Finance Committee meeting held				
Planning staff trained in relevant short courses to enhance performance				
Strategic Plan Review Orientation meeting for all staff conducted				
Printing of DGAL Regional Forensics Laboratories Operationalization Plan				
Strategic Plan Orientation workshop held				

### Budget Output: 06 Financial Management

Audit queries responded to	Item	Balance b/f	New Funds	Total
.	221016 IFMS Recurrent costs	10,000	0	10,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarter 1 FY 2021/22 expenditure and revenue reports prepared				

### Budget Output: 07 Improved Procurement Management

Monitoring and Evaluation of DGAL procurements undertaken	Item	Balance b/f	New Funds	Total
.	221001 Advertising and Public Relations	10,000	0	10,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarter 1 FY 2021/2022 procurement and disposal report prepared and submitted				

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Revised Workplan

### Budget Output: 08 Improved Internal Audit

Quarter 1 FY 2021/22 audit report prepared and submitted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	540	0	540
	<b>Total</b>	<b>540</b>	<b>0</b>	<b>540</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>540</b>	<b>0</b>	<b>540</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 05 Criminalistics and Laboratory Services

#### Outputs Provided

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

300 new forensic cases analyzed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
150 backlog forensic cases analyzed	211103 Allowances (Inc. Casuals, Temporary)	1,174	0	1,174
100% response to all court summons	221017 Subscriptions	15,900	0	15,900
LIMS operationalized in all laboratories	224003 Classified Expenditure	562,179	0	562,179
Response to crime scenes improved	228003 Maintenance – Machinery, Equipment & Furniture	61,314	0	61,314
	<b>Total</b>	<b>640,567</b>	<b>0</b>	<b>640,567</b>
Servicing, repair, calibration and maintenance of scheduled equipment	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>640,567</b>	<b>0</b>	<b>640,567</b>
Specialized application in house training by Equipment manufacturers to improve the competence of the scientists (HPTLC, XRF, AAS, GCMS, LCMS, ABIS, Genetic Analyzer, FTIR, HPLC, VSC8000)	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

18 SOPs developed and approved

Review of Collection and sorting of waste and Waste disposal.

Participate in Proficiency testing programs for DNA analysis, Firearms, Questioned Documents, Toxicology and Food and Drug analysis.

Quarterly procurement of reagents, chemicals and consumables.

Stocks of reagents monitored monthly for re-order levels

Quarterly review meeting held



# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Revised Workplan

### Department: 06 Quality and Chemical Verification Services

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
108 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	221017 Subscriptions	782	0	782
10 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed	<b>Total</b>	<b>782</b>	<b>0</b>	<b>782</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
133 new cases of commercial,consumer and illicit products analyzed and verified	<b>Non Wage Recurrent</b>	<b>782</b>	<b>0</b>	<b>782</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Analytical balances serviced and calibrated

Participation in 2 PT schemes by FAPAS by the Food and Drugs Laboratory

Participate in FAPAS and Progeto PT by the Pesticide Residue laboratory

10 SOP's developed

Method for Determination of Copper in water validated.

Method validation of nitrogen in urea by the Food and Drugs laboratory

300 samples of fruits and vegetables analyzed for pesticide residues and report available for central and southern regions.

100% response to all court summons

#### Development Projects

### Project: 1642 Retooling for Directorate of Government Analytical Laboratory

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Equipment serviced, calibrated and maintained as per approved schedule	211102 Contract Staff Salaries	7,520	0	7,520
DGAL Chemical Management Guidelines approved	224003 Classified Expenditure	427,688	0	427,688
Staff trained in scientific analytical methods	<b>Total</b>	<b>435,208</b>	<b>0</b>	<b>435,208</b>
Documentation of all missing critical SOPs per division	<b>GoU Development</b>	<b>435,208</b>	<b>0</b>	<b>435,208</b>
Revise quality manual and document implications for implemnetation	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Acquire protective gears and equipment against epidemics

Storage areas arranged for easy retrieval

Records digitized

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Revised Workplan

### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
Drafting negotiations, clearance and signing of the contract management	312101 Non-Residential Buildings	200,000	0	200,000
Clearance and signing of the contract management	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
Signing of contract management	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
Electrical wiring maintenance and service	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Assessment of LIMS Usage across DGAL	312213 ICT Equipment	46,700	0	46,700
LIMS subscription	<b>Total</b>	<b>46,700</b>	<b>0</b>	<b>46,700</b>
Procure service provider	<i>GoU Development</i>	<i>46,700</i>	<i>0</i>	<i>46,700</i>
Period assessment of LIMS usage across laboratories	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Hardware and software for digitization of records acquired.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Procurement initiated for 18 workstations, CCTV cameras, 06 intercoms for the new building, storage space/capacity for CCTV cameras, 02 printers with scanning and wireless capabilities, replacements for hardware components, server room equipment and teleconferencing items for DGAL Boardroom acquired.

Subscriptions acquired and done

Software upgrade and renewal (Gene mapper version 1,6), DNA analysis software acquired.

ICT Equipment and CCTV cameras serviced and maintained

3 Standard Operating Procedures for IT Security Control/ compliance developed and approved

Begin automation of equipment servicing and calibration plan

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

	Item	Balance b/f	New Funds	Total
.	312207 Classified Assets	810,612	0	810,612
.	<b>Total</b>	<b>810,612</b>	<b>0</b>	<b>810,612</b>
.	<i>GoU Development</i>	<i>810,612</i>	<i>0</i>	<i>810,612</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Revised Workplan

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

Furniture for main laboratory and regional forensic laboratories acquired	Item	Balance b/f	New Funds	Total
Procurement initiated	312203 Furniture & Fixtures	15,000	0	15,000
	Total	15,000	0	15,000
	GoU Development	15,000	0	15,000
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	2,794,540	0	2,794,540
	Wage Recurrent	380,690	0	380,690
	Non Wage Recurrent	906,330	0	906,330
	GoU Development	1,507,520	0	1,507,520
	External Financing	0	0	0
	AIA	0	0	0