

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.664	1.332	0.578	50.0%	21.7%	43.4%
Non Wage	10.440	5.414	3.032	51.9%	29.0%	56.0%
Devt. GoU	12.944	4.768	0.400	36.8%	3.1%	8.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.048	11.514	4.010	44.2%	15.4%	34.8%
Total GoU+Ext Fin (MTEF)	26.048	11.514	4.010	44.2%	15.4%	34.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	26.048	11.514	4.010	44.2%	15.4%	34.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	26.048	11.514	4.010	44.2%	15.4%	34.8%
Total Vote Budget Excluding Arrears	26.048	11.514	4.010	44.2%	15.4%	34.8%

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	11.51	4.01	44.2%	15.4%	34.8%
Sub-SubProgramme: 13 Forensic and General Scientific Services.	26.05	11.51	4.01	44.2%	15.4%	34.8%
Total for Vote	26.05	11.51	4.01	44.2%	15.4%	34.8%

Matters to note in budget execution

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1.Salary enhancement of UGX 8.385Bn for the forensic scientists to implement the Presidential directive of September 2016 to review and consider the salary enhancement of DGAL staff in line with other institutions doing similar work has not been effected. There is an urgent need to attract, retain and motivate the staff given the increasing demand for such skills in the market and without the salary enhancement, there is a risk of losing more staff.

2.The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. This creates an un conducive work environment whereby the staff inhale the chemicals and fumes in the laboratory since the laboratory space doubles as the office space. There is need for more office space for the forensic scientists. Office space will be improved through construction of the National DNA Databank Building.

3.Increased inflow of incoming cases in the laboratory mainly from National Identification and Registration Authority (NIRA) for age analysis yet DGAL is in need of equipment that can adequately address the age analysis. UGX 2.0Bn is needed to address the issue and was reflected in the Budget Framework Paper FY 2022/2023 as an unfunded activity.

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.		
0.021 Bn Shs	Department/Project :02 Regional Forensic Laboratories	
	Reason: Payments are yet to be effected	
<i>Items</i>		
9,240,000.000 UShs	223001	Property Expenses
	Reason: Payments are yet to be effected	
7,000,000.000 UShs	223006	Water
	Reason: Payments are yet to be effected	
4,826,001.000 UShs	224004	Cleaning and Sanitation
	Reason: Payments are yet to be effected	
0.527 Bn Shs	Department/Project :04 Office of the Director (Administration and Support Services)	
	Reason: Payments are yet to be effected	
<i>Items</i>		
254,722,362.000 UShs	213004	Gratuity Expenses
	Reason: Payments are yet to be effected	
81,606,300.000 UShs	212102	Pension for General Civil Service
	Reason: Payments are yet to be effected	
59,770,750.000 UShs	225001	Consultancy Services- Short term
	Reason: Payments are yet to be effected	
30,856,035.000 UShs	228002	Maintenance - Vehicles
	Reason: Payments are yet to be effected	

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23,600,500.000 UShs	213001 Medical expenses (To employees)
	Reason: Payments are yet to be effected
1.289 Bn Shs	<i>Department/Project :05 Criminalistics and Laboratory Services</i>
	Reason: Payments are yet to be effected
<i>Items</i>	
1,054,424,351.000 UShs	224003 Classified Expenditure
	Reason: Payments are yet to be effected
94,262,435.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Payments are yet to be effected
54,305,903.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Payments are yet to be effected
40,600,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Payments are yet to be effected
35,730,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payments are yet to be effected
0.513 Bn Shs	<i>Department/Project :06 Quality and Chemical Verification Services</i>
	Reason: Payments are yet to be effected
<i>Items</i>	
438,000,000.000 UShs	224003 Classified Expenditure
	Reason: Payments are yet to be effected
52,830,926.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Payments are yet to be effected
14,647,950.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payments are yet to be effected
7,775,000.000 UShs	228001 Maintenance - Civil
	Reason: Payments are yet to be effected
4.368 Bn Shs	<i>Department/Project :1642 Retooling for Directorate of Government Analytical Laboratory</i>
	Reason: Payments are yet to be effected
<i>Items</i>	
2,646,612,000.000 UShs	312207 Classified Assets
	Reason: Payments are yet to be effected
892,856,500.000 UShs	224003 Classified Expenditure
	Reason: Payments are yet to be effected

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500,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Payments are yet to be effected	
217,310,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Payments are yet to be effected	
60,027,174.000 UShs	312213 ICT Equipment
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*

Sub-SubProgramme : 13 Forensic and General Scientific Services.			
Responsible Officer: Kepher Kuchana Kateu.			
Sub-SubProgramme Outcome: Strengthened Forensic Science for Public Safety and Administration of Justice.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of backlog cases analyzed	Percentage	37.5%	22.6%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 13 Forensic and General Scientific Services.			
Department : 05 Criminalistics and Laboratory Services			
Budget OutPut : 01 Forensic and General Scientific Services,			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% of casebacklog analysed as forensic evidence	Percentage	38%	22.6%
Average time taken to conclude forensic investigations (Days)	Number	30	30
Department : 06 Quality and Chemical Verification Services			
Budget OutPut : 02 Scientific, Analytical and Advisory Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of commercial products verified	Number	510	117
No. of forensic studies carried out contaminants in water and food	Number	430	137
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	Number	2	1
Project : 1642 Retooling for Directorate of Government Analytical Laboratory			

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Budget OutPut : 01 Forensic and General Scientific Services,			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% of casebacklog analysed as forensic evidence	Percentage	37.5%	22.6%
Average time taken to conclude forensic investigations (Days)	Number	30	30

Performance highlights for the Quarter

358 backlog cases forensic cases analyzed and reported of the 320 cases target. 111% of the target achieved.

13 court summons of the 15 court summons received were attended. Reports are on file. 87% of the target achieved.

543 new cases analyzed and reported of the 1082 cases target. 51.2% of the target achieved.

A study on pesticide residues levels in fruits and vegetables was conducted and a report being compiled.

Development and Approval of Plan for phased digitization of DGAL records.

Laboratory Information Management System (LIMS) set up in all the laboratories.

8 staff were trained in method validation and data interpretation in pesticide analysis.

25 Pesticide Residue Laboratory Documents were updated in line with the Quality Management System (QMS) guidelines.

Laboratory Information Management System operationalized in all laboratories.

Analytical balances equipment was serviced and calibrated.

Draft Equipment service and maintenance and calibration schedules developed.

Participated in 2 PT schemes by FAPAS by the Food and Drugs Laboratory and FAPAS and Progeto PT scheme by the Pesticide Residue laboratory. These Quality Control tests help DGAL test how the method for analysis is performing to ensure consistent and quality results. It also tests analysts and validates the method for analysis.

UGX 125,227,500 was collected as Non Tax Revenue

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
Sub-SubProgramme 13 Forensic and General Scientific Services.	26.05	11.51	4.01	44.2%	15.4%	34.8%
<i>Class: Outputs Provided</i>	<i>15.21</i>	<i>7.89</i>	<i>3.63</i>	<i>51.8%</i>	<i>23.8%</i>	<i>46.0%</i>
121301 Forensic and General Scientific Services,	7.23	4.16	1.74	57.5%	24.1%	42.0%
121302 Scientific, Analytical and Advisory Services	1.70	0.67	0.15	39.3%	9.0%	22.9%
121303 Coordination, Monitoring and Supervision	4.41	2.44	1.23	55.4%	27.8%	50.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
121305 Policy, Planning and Budgeting	0.49	0.19	0.12	38.7%	25.1%	64.9%
121306 Financial Management	0.09	0.05	0.04	48.3%	44.6%	92.3%
121307 Improved Procurement Managment	0.16	0.05	0.03	33.1%	18.0%	54.4%
121308 Improved Internal Audit	0.08	0.03	0.03	42.5%	42.5%	100.0%
121309 Strengthening Mbale Regional Forensic Laboratory	0.50	0.19	0.17	37.3%	34.8%	93.4%
121310 Strengthening Mbarara Regional Forensic Laboratory	0.34	0.07	0.06	19.4%	17.6%	90.4%
121311 Strengthening Gulu Regional Forensic Laboratory	0.17	0.03	0.03	17.3%	16.4%	94.7%
121312 Strengthening Moroto Regional Forensic Laboratory	0.05	0.02	0.02	35.4%	33.3%	94.1%
Class: Capital Purchases	10.83	3.63	0.38	33.5%	3.5%	10.5%
121372 Government Buildings and Administrative Infrastructure	6.00	0.50	0.00	8.3%	0.0%	0.0%
121376 Purchase of Office and ICT Equipment, including Software	0.58	0.19	0.13	33.1%	22.7%	68.6%
121377 Purchase of Specialised Machinery & Equipment	4.16	2.90	0.25	69.7%	6.0%	8.6%
121378 Purchase of Office and Residential Furniture and Fittings	0.10	0.04	0.00	40.0%	0.0%	0.0%
Total for Vote	26.05	11.51	4.01	44.2%	15.4%	34.8%

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
Class: Outputs Provided	15.21	7.89	3.63	51.8%	23.8%	46.0%
211101 General Staff Salaries	2.66	1.33	0.58	50.0%	21.7%	43.4%
211102 Contract Staff Salaries	0.06	0.03	0.02	50.0%	31.0%	62.0%
211103 Allowances (Inc. Casuals, Temporary)	0.75	0.41	0.35	54.0%	46.7%	86.6%
212101 Social Security Contributions	0.01	0.00	0.00	0.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.17	0.08	0.00	50.3%	1.3%	2.5%
213001 Medical expenses (To employees)	0.05	0.05	0.02	91.7%	46.5%	50.7%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	58.3%	56.7%	97.1%
213004 Gratuity Expenses	0.34	0.25	0.00	75.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.02	0.00	50.0%	0.9%	1.8%
221002 Workshops and Seminars	0.45	0.07	0.06	15.2%	13.8%	90.9%
221003 Staff Training	0.52	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.13	0.03	0.02	25.7%	14.9%	58.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	43.8%	36.9%	84.3%
221009 Welfare and Entertainment	0.13	0.08	0.07	60.2%	57.2%	95.1%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.23	0.17	53.2%	40.0%	75.1%
221012 Small Office Equipment	0.10	0.04	0.01	37.1%	13.3%	35.8%

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QUARTER 2: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.11	0.06	0.06	52.8%	52.3%	99.1%
221017 Subscriptions	0.08	0.04	0.03	48.1%	36.6%	76.1%
221020 IPPS Recurrent Costs	0.09	0.04	0.04	39.1%	39.1%	100.0%
223001 Property Expenses	0.04	0.02	0.01	52.1%	14.7%	28.2%
223004 Guard and Security services	0.07	0.03	0.02	41.0%	26.9%	65.7%
223005 Electricity	0.21	0.11	0.11	50.6%	50.6%	100.0%
223006 Water	0.03	0.01	0.00	38.7%	0.0%	0.0%
224003 Classified Expenditure	6.94	3.80	1.41	54.7%	20.3%	37.2%
224004 Cleaning and Sanitation	0.05	0.07	0.06	150.0%	129.6%	86.4%
224005 Uniforms, Beddings and Protective Gear	0.18	0.17	0.13	96.3%	73.7%	76.6%
225001 Consultancy Services- Short term	0.08	0.08	0.02	100.0%	20.4%	20.4%
227001 Travel inland	0.20	0.12	0.12	62.5%	59.0%	94.3%
227004 Fuel, Lubricants and Oils	0.31	0.16	0.16	53.2%	53.2%	100.0%
228001 Maintenance - Civil	0.04	0.01	0.01	32.5%	13.1%	40.2%
228002 Maintenance - Vehicles	0.10	0.06	0.03	56.5%	25.6%	45.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.79	0.46	0.10	58.5%	12.4%	21.2%
Class: Capital Purchases	10.83	3.63	0.38	33.5%	3.5%	10.5%
312101 Non-Residential Buildings	6.00	0.50	0.00	8.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.04	0.00	40.0%	0.0%	0.0%
312207 Classified Assets	4.16	2.90	0.25	69.7%	6.0%	8.6%
312213 ICT Equipment	0.58	0.19	0.13	33.1%	22.7%	68.6%
Total for Vote	26.05	11.51	4.01	44.2%	15.4%	34.8%

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
Sub-SubProgramme 1213 Forensic and General Scientific Services.	26.05	11.51	4.01	44.2%	15.4%	34.8%
<i>Departments</i>						
02 Regional Forensic Laboratories	1.05	0.30	0.28	28.3%	26.3%	92.9%
04 Office of the Director (Administration and Support Services)	5.23	2.76	1.45	52.8%	27.8%	52.6%
05 Criminalistics and Laboratory Services	5.12	3.02	1.73	58.9%	33.7%	57.2%
06 Quality and Chemical Verification Services	1.70	0.67	0.15	39.3%	9.0%	22.9%
<i>Development Projects</i>						
1642 Retooling for Directorate of Government Analytical Laboratory	12.94	4.77	0.40	36.8%	3.1%	8.4%
Total for Vote	26.05	11.51	4.01	44.2%	15.4%	34.8%

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

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QUARTER 2: Highlights of Vote Performance

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

QUARTER 2: 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	58 cases were delivered to main laboratory for analysis	211103 Allowances (Inc. Casuals, Temporary)	31,737
New staff inducted in service and trained in DGAL operations and analytical methods	This activity will be undertaken in quarter 3 of the FY	213001 Medical expenses (To employees)	10,000
Servicing, maintenance and calibration of scientific equipment	Servicing, maintenance and calibration of scientific equipment	221009 Welfare and Entertainment	30,150
Regional Laboratory operations managed, supervised and monitored	Regional laboratory operations managed, supervised and monitored	221011 Printing, Stationery, Photocopying and Binding	33,220
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	15,000
		221020 IPPS Recurrent Costs	5,000
		223004 Guard and Security services	9,961
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	27,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

There was no variation

Total	174,068
Wage Recurrent	0
Non Wage Recurrent	174,068
Arrears	0
AIA	0

Budget Output: 10 Strengthening Mbarara Regional Forensic Laboratory

		Item	Spent
100 cases delivered to the main laboratory for analysis	40 cases delivered to main laboratory for analysis	221009 Welfare and Entertainment	16,000
New staff inducted in service and trained in DGAL operations and analytical methods	This activity will be undertaken in quarter 3 of the FY	221016 IFMS Recurrent costs	11,000
Implementation of the Quality Management System	Quality Management system implemented in the laboratory	221020 IPPS Recurrent Costs	3,000
Regional laboratories operations managed, supervised and monitored	Regional laboratory operations managed, supervised and monitored	223004 Guard and Security services	1,500
Servicing, maintenance and calibration of scientific equipment	Servicing, maintenance and calibration of analytical balances equipment	224004 Cleaning and Sanitation	1,174
		227001 Travel inland	21,663
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

There was no variation

Total	59,337
Wage Recurrent	0
Non Wage Recurrent	59,337

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QUARTER 2: 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

Budget Output: 11 Strengthening Gulu Regional Forensic Laboratory

80 cases delivered to the main laboratory for analysis	29 cases delivered to main laboratory for analysis	Item	Spent
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)	18,000
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	Servicing, maintenance and calibration of analytical balances equipment	221020 IPPS Recurrent Costs	4,000
		227001 Travel inland	1,500

Reasons for Variation in performance

There was no variation
This activity will be undertaken in quarter 3 of the FY

Total	27,000
Wage Recurrent	0
Non Wage Recurrent	27,000
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	Item	Spent
Regional laboratories operations managed, supervised and monitored	Regional laboratory operations managed, supervised and monitored	211103 Allowances (Inc. Casuals, Temporary)	14,000
		227001 Travel inland	2,000

Reasons for Variation in performance

There was no variation

Total	16,000
Wage Recurrent	0
Non Wage Recurrent	16,000
Arrears	0
AIA	0
Total For Department	276,405
Wage Recurrent	0
Non Wage Recurrent	276,405
Arrears	0
AIA	0

Departments

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

Outputs Provided

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QUARTER 2: 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>
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Budget Output: 03 Coordination, Monitoring and Supervision

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QUARTER 2: 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	578,255
Directorate programs and projects monitored	Directorate program of Forensic and General Scientific Services and Retooling project monitored and supervised	211103 Allowances (Inc. Casuals, Temporary)	63,915
Gender and Equity mainstreaming in DGAL Programs	Routine counseling and psychosocial support provided to 109 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)	14,245
IPPS maintained and managed	HIV/AIDS Intervention programs integrated into DGAL programs through needs assessment for budgeting cycle for FY 2022/2023 budget. Information was incorporated in the Budget Framework Paper FY 2022/2023	213002 Incapacity, death benefits and funeral expenses	17,000
Performance appraisal conducted	IPPS maintained and managed	221002 Workshops and Seminars	15,530
Sensitization of COVID-19 Pandemic to create awareness among staff and clients	Performance appraisals for all 56 staff conducted	221004 Recruitment Expenses	20,010
Salary and Pension paid by 28th of every month	Workshop on sensitization and awareness of COVID-19 pandemic for DGAL staff was held.	221007 Books, Periodicals & Newspapers	2,500
Gratuity paid to retired staff within two months	Salary and pension paid by 28th of every month	221009 Welfare and Entertainment	12,138
Staff Recruitment and deployment carried out	Gratuity paid to retired staff within two months	221011 Printing, Stationery, Photocopying and Binding	55,000
DGAL Staff trained in performance management	Clearance for recruitment was requested from the Ministry of Public Service through the Ministry of Internal Affairs.	221012 Small Office Equipment	5,320
Retirement of staff managed	Clearance for some positions was given in September and the positions were advertised by the Public Service Commission	221020 IPPS Recurrent Costs	24,000
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	223001 Property Expenses	5,428
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.	223004 Guard and Security services	7,880
Comprehensive asset management policy developed and implemented	Performance appraisals for FY 2020/2021 and performance agreements for FY 2021/2022 were conducted	223005 Electricity	108,610
DGAL Research and development agenda developed	Review meetings held with the First Parliamentary Counsel pending validation	224004 Cleaning and Sanitation	59,054
DGAL Client Charter developed		224005 Uniforms, Beddings and Protective Gear	128,280
DGAL's Anti corruption strategy implemented		227001 Travel inland	15,000
Regular performance review meetings organized		227004 Fuel, Lubricants and Oils	67,217
Scope of human rights mainstreaming into DGAL's service delivery processes broadened		228002 Maintenance - Vehicles	25,644
	Consultative meetings on Comprehensive asset management policy held		
	Preparation for Research and Development trainings undertaken		
	DGAL service delivery standards reviewed and updated		
	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		

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QUARTER 2: 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

Total	1,227,120
Wage Recurrent	578,255
Non Wage Recurrent	648,865
Arrears	0
AIA	0

Budget Output: 05 Policy, Planning and Budgeting

Budget Framework Paper FY 2022/2023 prepared	Budget Framework Paper FY 2022/2023 prepared	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, Gulu and Mbarara regional forensic laboratories was held in preparation of the FY 2022/2023 budget	221009 Welfare and Entertainment	4,939
Quarterly Progress Reports for FY 2021/2022 prepared	Quarter 1 FY 2021/2022 and 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	73,000
Quarterly Statistics Reports for FY 2021/2022 prepared	Quarter 1 FY 2021/2022 and Quarter 4 FY 2020/2021 statistics report prepared and submitted to Top management	225001 Consultancy Services- Short term	15,295
Abridged version of DGAL SDP FY 2020/21-24/25 developed	On going Procurement for a consultant for development of Abridged version of DGAL SDP FY 2020/21-24/25	227001 Travel inland	19,955
JLOS Workplan for FY 2022/23 prepared	Consultative meetings on JLOS work plan FY 2022/2023 held	227004 Fuel, Lubricants and Oils	8,000
4 DGAL Budget performance reviews conducted	Quarter 1 FY 2021/2022 performance review held		
4 JLOS quarterly reports prepared and submitted to the JLOS Secretariat	DGAL JLOS Quarter 1 FY 2021/22 report prepared and submitted to the JLOS Secretariat		
4 Finance Committee meetings coordinated	Quarter 2 FY 2021/22 Finance Committee meeting 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	These trainings will be undertaken in Quarter 3 of the FY		
DGAL Regional Forensic Laboratories Operationalization Plan printed	Procurement initiated for Printing of DGAL Regional Forensics Laboratories Operationalization Plan		
Annual Strategic Plan orientation workshops organized	Activity to be undertaken in the Quarter 4 of the FY		

Reasons for Variation in performance

Activity to be undertaken in Quarter three of the financial year

Activity to be undertaken in the Quarter 4 of the FY

There was no variation

These trainings will be undertaken in Quarter 3 of the FY

Total	123,689
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Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	123,689
		Arrears	0
		AIA	0

Budget Output: 06 Financial Management

		Item	Spent
Audit queries responded to	Audit queries responded to	211103 Allowances (Inc. Casuals, Temporary)	2,500
Preparation of final accounts for the FY 2021/2022	Activity to be undertaken in the Quarter 4 of the FY	221016 IFMS Recurrent costs	27,500
Quarterly Expenditure and Revenue reports prepared	Quarter 1 FY 2021/22 and Quarter 4 FY 2020/2021 expenditure and revenue report prepared	227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Activity to be undertaken in the Quarter 4 of the FY
There was no variation

Total	42,000
Wage Recurrent	0
Non Wage Recurrent	42,000
Arrears	0
AIA	0

Budget Output: 07 Improved Procurement Managment

		Item	Spent
Monitoring and evaluation of DGAL procurements undertaken	Monitoring and Evaluation of DGAL procurements undertaken for Mbale and Gulu regional Laboratory	211103 Allowances (Inc. Casuals, Temporary)	6,000
Refresher training for user departments and contracts committee om Procurement done	Refresher training for user departments and contracts committee undertaken	221001 Advertising and Public Relations	368
Procurement and disposal plan FY 2021/2022 prepared and submitted	Procurement and disposal plan FY 2021/2022 prepared and submitted	221009 Welfare and Entertainment	1,500
Quarterly procurement and disposal reports prepared	Quarter 4 FY 2020/2021 and Quarter 1 FY 2021/2022 procurement and disposal report prepared and submitted	221012 Small Office Equipment	2,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

There was no variation
There was no variation

Total	27,868
Wage Recurrent	0
Non Wage Recurrent	27,868
Arrears	0
AIA	0

Budget Output: 08 Improved Internal Audit

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: 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
Quarterly audit reports prepared	Quarter 4 FY 2020/2021 and Quarter 1 FY 2021/22 audit report prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,500
		221009 Welfare and Entertainment	2,500
		221012 Small Office Equipment	2,000
		227001 Travel inland	16,000
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

There was no variation

Total	34,000
Wage Recurrent	0
Non Wage Recurrent	34,000
Arrears	0
AIA	0
Total For Department	1,454,677
Wage Recurrent	578,255
Non Wage Recurrent	876,422
Arrears	0
AIA	0

Departments

Department: 05 Criminalistics and Laboratory Services

Outputs Provided

Budget Output: 01 Forensic and General Scientific Services,

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: 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
Increase of case disposal rate through timely analysis of received forensic cases (1200 new forensic cases analysed)	342 new forensic cases analyzed and reported	Item	Spent
Case backlog reduced (600 backlog cases analyzed)	442 backlog forensic cases analyzed and reported	211103 Allowances (Inc. Casuals, Temporary)	157,603
Scientific use of evidence in court strengthened	93% response to the 14 court summons received in the quarter	221002 Workshops and Seminars	19,920
Laboratory Management Information System (LIMS) operationalized	LIMS operationalized in all laboratories	221007 Books, Periodicals & Newspapers	3,398
Response to crime scenes improved	Response to crime scenes improved	221017 Subscriptions	26,651
Scientific Analytical Equipment serviced, maintained and calibrated	Draft Equipment service and maintenance and calibration schedules developed	224003 Classified Expenditure	1,410,768
Staff forensic scientific skills enhanced	Activity is to be undertaken in Quarter 3 of the FY	224005 Uniforms, Beddings and Protective Gear	4,400
Quality Management System improved	18 SOPs drafted pending approval	227004 Fuel, Lubricants and Oils	30,000
Hazardous waste and safety policy for the disposal of hazardous wastes developed	Hazardous waste and safety guidelines developed pending approval	228003 Maintenance – Machinery, Equipment & Furniture	72,374
Laboratory proficiency testing maintained	Activity is for another quarter		
Uninterrupted availability of laboratory reagents, chemicals and consumables maintained	Quarterly procurement of reagents, chemicals and consumables. Stocks of reagents monitored monthly for re-order levels		
Case backlog reduction strategy reviewed and evaluated	Quarterly review meeting held		
Use of scientific evidence in crime management strengthened	Use of scientific evidence in crime management strengthened		

Reasons for Variation in performance

Improved implementation of the DGAL Case backlog Strategy
 Implementation of the DGAL Case backlog Strategy
 Activity is for another quarter
 Activity is to be undertaken in Quarter 3 of the FY
 Court sessions were not held hence the variation
 There was no variation

Total	1,725,113
Wage Recurrent	0
Non Wage Recurrent	1,725,113
Arrears	0
AIA	0
Total For Department	1,725,113
Wage Recurrent	0
Non Wage Recurrent	1,725,113
Arrears	0
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 2: 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
430 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	264 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	Item	Spent
40 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed	27 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety reported.	211103 Allowances (Inc. Casuals, Temporary)	49,930
510 new cases of Commercial, consumer and illicit products analyzed and verified	246 new cases of commercial, consumer and illicit products verified and reported	221002 Workshops and Seminars	27,210
Equipment serviced and calibrated	Analytical balances serviced and calibrated	221009 Welfare and Entertainment	7,500
Proficiency tests undertaken	Participated in 2 PT schemes by FAPAS by the Food and Drugs Laboratory and FAPAS and Progeto PT scheme by the Pesticide Residue laboratory.	221011 Printing, Stationery, Photocopying and Binding	11,352
Staff trained in analytical methods	SADCMET PT samples were received and being analyzed, AQUACHECK LGC PT samples were received and being analysed.	221012 Small Office Equipment	4,000
Standard Operating procedures developed	8 staff were Trained in method validation and data interpretation in pesticide analysis.	221017 Subscriptions	2,500
2 studies for forensic monitoring of contaminants in the environment conducted	25 Pesticide Residue Laboratory Documents were updated.	227004 Fuel, Lubricants and Oils	20,000
Expert witness provided to court (100% response to all court summons)	A study on pesticide residues levels in fruits and vegetables was conducted	228001 Maintenance - Civil	5,225
	4 court summons were attended of the 5 received. 80% attendance	228003 Maintenance – Machinery, Equipment & Furniture	25,853

Reasons for Variation in performance

Improved Implementation of the DGAL Case Backlog Reduction Strategy
 Court sessions were not held hence the variation
 There was no variation

Total	153,570
Wage Recurrent	0
Non Wage Recurrent	153,570
Arrears	0
<i>AIA</i>	0
Total For Department	153,570
Wage Recurrent	0
Non Wage Recurrent	153,570
Arrears	0
<i>AIA</i>	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 2: 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
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	Auxiliary Equipment serviced, calibrated and maintained DGAL Chemical Management Guidelines approved Activity to be undertaken in Quarter 3 of the FY Activity to be undertaken in Quarter 3 of the FY Quality manual and documents revised for implementation Protective gears and equipment against epidemics acquired Storage areas arranged for easy retrieval	Item 211102 Contract Staff Salaries	Spent 18,599
Reasons for Variation in performance			
There was no variation			
Total			18,599
GoU Development			18,599
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	Deed prints for the Land Title for the construction of the National DNA Databank Infrastructure Building are ready. Awaiting the land title Renovation works on Mbale and Mbarara regional laboratories in progress Remodeling of the Reception area and the Policy and Planning Unit in progress	Item	Spent
Reasons for Variation in performance			
There was no variation			
Total			0
GoU Development			0
External Financing			0
Arrears			0
AIA			0

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

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Laboratory Information Management System operationalized Digitization of DGAL records ICT Equipment for main DGAL Laboratory acquired ICT System upgraded ICT Equipment serviced and maintained IT QMS system in place Automation of equipment servicing and calibration plan	Assessment of LIMS Usage across DGAL LIMS subscription Procured service provider Period assessment of LIMS usage across laboratories Development and approval for Phased digitization of DGAL records was done Procurement in progress 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 Review of equipment servicing and calibration plan was undertaken	Item 312213 ICT Equipment	Spent 131,173

Reasons for Variation in performance

There was no variation

Total	131,173
GoU Development	131,173
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

DNA and Toxicology analytical equipment for regional forensic laboratories Mobile laboratory van for improved response to crime scenes acquired Assorted scientific laboratory 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)	Procurements are in progress Procurement in progress	Item 312207 Classified Assets	Spent 250,000
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Reasons for Variation in performance

There was no variation

Total	250,000
GoU Development	250,000
External Financing	0
Arrears	0
AIA	0

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

Furniture for main lab and regional labs acquired Fittings for Policy and Planning Office and Reception areas acquired and installed	Procurement in progress Procurement in progress	Item	Spent
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Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: 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

Procurement in progress
There was no variation

	Total	0
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	399,772
	GoU Development	399,772
	External Financing	0
	Arrears	0
	AIA	0
	GRAND TOTAL	4,009,537
	Wage Recurrent	578,255
	Non Wage Recurrent	3,031,510
	GoU Development	399,772
	External Financing	0
	Arrears	0
	AIA	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: 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	20 cases were delivered to main laboratory for analysis	Item	Spent
Technical training of new staff undertaken	This activity will be undertaken in quarter 3 of the FY	211103 Allowances (Inc. Casuals, Temporary)	10,647
Servicing, maintenance and calibration of scientific equipment	Servicing, maintenance and calibration of scientific equipment	221009 Welfare and Entertainment	22,650
Regional laboratory operations managed, supervised and monitored	Regional laboratory operations managed, supervised and monitored	221011 Printing, Stationery, Photocopying and Binding	33,220
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	5,000
		221020 IPPS Recurrent Costs	5,000
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

There was no variation

Total	101,517
Wage Recurrent	0
Non Wage Recurrent	101,517
AIA	0

Budget Output: 10 Strengthening Mbarara Regional Forensic Laboratory

25 cases delivered to main laboratory for analysis	15 cases delivered to main laboratory for analysis	Item	Spent
Technical training of new staff undertaken	This activity will be undertaken in quarter 3 of the FY	221009 Welfare and Entertainment	13,000
Implementation of the Quality Management System	Quality Management system implemented in the laboratory	221016 IFMS Recurrent costs	11,000
Regional laboratories operations managed, supervised and monitored	Regional laboratory operations managed, supervised and monitored	221020 IPPS Recurrent Costs	3,000
Servicing, maintenance and calibration of scientific equipment	Servicing, maintenance and calibration of analytical balances equipment	223004 Guard and Security services	1,500
		227001 Travel inland	9,013
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

There was no variation

Total	42,513
Wage Recurrent	0
Non Wage Recurrent	42,513
AIA	0

Budget Output: 11 Strengthening Gulu Regional Forensic Laboratory

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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	09 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 Servicing, maintenance and calibration of analytical balances equipment	Item 211103 Allowances (Inc. Casuals, Temporary) 221020 IPPS Recurrent Costs 227001 Travel inland	Spent 10,400 3,000 1,500

Reasons for Variation in performance

There was no variation

This activity will be undertaken in quarter 3 of the FY

Total	14,900
Wage Recurrent	0
Non Wage Recurrent	14,900
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	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 7,130 2,000
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Reasons for Variation in performance

There was no variation

Total	9,130
Wage Recurrent	0
Non Wage Recurrent	9,130
AIA	0
Total For Department	168,060
Wage Recurrent	0
Non Wage Recurrent	168,060
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 2: 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 49 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. Information was incorporated in the Budget Framework Paper FY 2022/2023	Item	Spent
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 Salary and Pension paid by 28th of every month Gratuity paid to retired staff within two months Staff Recruitment and deployment carried out DGAL staff trained in performance management Retirement of staff managed Performance appraisal and performance agreement for FY 2020/2021 conducted Cabinet memorandum and submission to Parliament Drafting of asset management policy R&D concept notes, proposals drafted.	IPPS maintained and managed There was no output for the quarter Workshop on sensitization and awareness of COVID-19 pandemic for DGAL staff was held. Salary and pension paid by 28th of every month Gratuity paid to retired staff within two months 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 and the positions were advertised by the Public Service Commission	211101 General Staff Salaries	292,976
Validation and approval DGAL service delivery standards reviewed and updated Integrity trainings.	There was no output for the quarter Retirement of staff managed through assessing the officers who will be retiring in FY 2022/2023 to ensure that this is adequately budgeted for.	211103 Allowances (Inc. Casuals, Temporary)	31,985
Public sensitization complaints reporting and handling Monthly Divisional meetings	There was no output for the quarter Review meetings held with the First Parliamentary Counsel pending validation Consultative meetings on Comprehensive asset management policy held Preparation for Research and Development trainings undertaken DGAL service delivery standards reviewed and updated	213001 Medical expenses (To employees)	13,575
Quarterly departmental meetings Conduct safety, health, promotions.	There was no output for the quarter Monthly Divisional and Quarterly departmental meetings held Scope of human rights mainstreaming is being reviewed to align to DGAL's service delivery processes	213002 Incapacity, death benefits and funeral expenses	12,600
Provide public access to information and feedback on DGAL services, feedback		221002 Workshops and Seminars	15,530
Implement HIV/AIDS Workplace policy		221004 Recruitment Expenses	19,010
		221007 Books, Periodicals & Newspapers	1,924
		221009 Welfare and Entertainment	12,138
		221011 Printing, Stationery, Photocopying and Binding	53,396
		221012 Small Office Equipment	5,000
		221020 IPPS Recurrent Costs	13,700
		223001 Property Expenses	5,428
		223004 Guard and Security services	7,880
		223005 Electricity	53,610
		224004 Cleaning and Sanitation	9,523
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	109
		228002 Maintenance - Vehicles	21,030
Reasons for Variation in performance			
There was no variation			
		Total	574,413
		Wage Recurrent	292,976

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	281,436
		AIA	0

Budget Output: 05 Policy, Planning and Budgeting

Budget Consultative meetings held	Budget Framework Paper FY 2022/2023 prepared	Item	Spent
Budget Framework Paper and Preliminary Budget Estimates FY 2022/2023 prepared	Activity to be undertaken in Quarter three of the financial year	221009 Welfare and Entertainment	200
Monitoring and Evaluation visit to Gulu and Mbarara regional forensic laboratories in preparation for the FY 22/23 budget	Monitoring and Evaluation visit to Gulu regional forensic laboratories in preparation for the FY 22/23 budget	221011 Printing, Stationery, Photocopying and Binding	3,000
Quarter 1 FY 2021/2022 progress report prepared	Quarter 1 FY 2021/2022 progress report prepared	225001 Consultancy Services- Short term	15,295
Quarter 1 FY 2021/2022 statistics report prepared	Quarter 1 FY 2021/2022 statistics report prepared	227001 Travel inland	9,955
Abridged version of DGAL SDP FY 2020/21-24/25 developed	On going Procurement for a consultant for development of Abridged version of DGAL SDP FY 2020/21-24/25	227004 Fuel, Lubricants and Oils	8,000
Consultative meetings on JLOS workplan FY 2022/2023 held	Consultative meetings on JLOS workplan FY 2022/2023 held		
DGAL JLOS Quarter 1 FY 2021/22 report prepared and submitted to the JLOS Secretariat	Quarter 1 FY 2021/2022 performance review held		
Quarter 2 FY 2021/22 Finance Committee meeting held	DGAL JLOS Quarter 1 FY 2021/22 report prepared and submitted to the JLOS Secretariat		
Planning staff trained in relevant short courses to enhance performance	Quarter 2 FY 2021/22 Finance Committee meeting held		
Strategic Plan Review	These trainings will be undertaken in Quarter 3 of the FY		
Orientation meeting for all staff conducted	These trainings will be undertaken in Quarter 3 of the FY		
Printing of DGAL Regional Forensics Laboratories Operationalization Plan	Procurement initiated for Printing of DGAL Regional Forensics Laboratories Operationalization Plan		
Strategic Plan Orientation workshop held	Activity to be undertaken in the Quarter 4 of the FY		

Reasons for Variation in performance

Activity to be undertaken in Quarter three of the financial year
 Activity to be undertaken in the Quarter 4 of the FY
 There was no variation
 These trainings will be undertaken in Quarter 3 of the FY

Total	36,450
Wage Recurrent	0
Non Wage Recurrent	36,450
AIA	0

Budget Output: 06 Financial Management

Audit queries responded to. Quarter 1 FY 2021/22 expenditure and revenue reports prepared	Audit queries responded to Activity to be undertaken in the Quarter 4 of the FY	Item	Spent
	Quarter 1 FY 2021/22 expenditure and revenue reports prepared	221016 IFMS Recurrent costs	27,500
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: 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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Activity to be undertaken in the Quarter 4 of the FY
There was no variation

Total	37,500
Wage Recurrent	0
Non Wage Recurrent	37,500
AIA	0

Budget Output: 07 Improved Procurement Managment

Monitoring and Evaluation of DGAL procurements undertaken ..Quarter 1 FY 2021/2022 procurement and disposal report prepared and submitted

Monitoring and Evaluation of DGAL procurements undertaken for Gulu regional Laboratory
Refresher training for user departments and contracts committee undertaken
There was no output for the quarter
Quarter 1 FY 2021/2022 procurement and disposal report prepared and submitted

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,500
221001 Advertising and Public Relations	368
221012 Small Office Equipment	2,000
227001 Travel inland	5,000
227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

There was no variation
There was no variation

Total	18,868
Wage Recurrent	0
Non Wage Recurrent	18,868
AIA	0

Budget Output: 08 Improved Internal Audit

Quarter 1 FY 2021/22 audit report prepared and submitted

Quarter 1 FY 2021/22 audit report prepared and submitted

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,000
221012 Small Office Equipment	2,000
227001 Travel inland	10,540
227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

There was no variation

Total	23,540
Wage Recurrent	0
Non Wage Recurrent	23,540
AIA	0
Total For Department	690,771
Wage Recurrent	292,976
Non Wage Recurrent	397,795
AIA	0

Departments

Department: 05 Criminalistics and Laboratory Services

Outputs Provided

Budget Output: 01 Forensic and General Scientific Services,

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
300 new forensic cases analyzed backlog forensic cases analyzed response to all court summons operationalized in all laboratories Response to crime scenes improved Servicing, repair, calibration and maintenance of scheduled equipment 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) 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.	245 new forensic cases analyzed and reported 320 backlog forensic cases analyzed and reported 91% response to the 11 court summons received in the quarter LIMS operationalized in all laboratories 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 18 SOPs drafted pending approval Hazardous waste and safety guidelines for the disposal of hazardous wastes developed pending approval Activity is for another quarter Quarterly procurement of reagents, chemicals and consumables. Stocks of reagents monitored monthly for re-order levels Quarterly review meeting held Use of scientific evidence in crime management strengthened	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221017 Subscriptions 224003 Classified Expenditure 224005 Uniforms, Beddings and Protective Gear 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 113,368 19,920 3,398 26,651 826,916 4,400 10,000 44,688

Reasons for Variation in performance

Improved implementation of the DGAL Case backlog Strategy
 Implementation of the DGAL Case backlog Strategy
 Activity is for another quarter
 Activity is to be undertaken in Quarter 3 of the FY
 Court sessions were not held hence the variation
 There was no variation

Total	1,049,342
Wage Recurrent	0
Non Wage Recurrent	1,049,342
AIA	0
Total For Department	1,049,342
Wage Recurrent	0
Non Wage Recurrent	1,049,342
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 2: 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 Participation in 2 PT schemes by FAPAS by the Food and Drugs Laboratory	137 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed 11 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety reported. 117 new cases of commercial, consumer and illicit products verified and reported Analytical balances serviced and calibrated Participated in 2 PT schemes by FAPAS by the Food and Drugs Laboratory and FAPAS and Progeto PT scheme by the Pesticide Residue laboratory There was no output for the quarter There was no output in the quarter A study on pesticide residues levels in fruits and vegetables was conducted 3 court summons were attended of the 4 received. 75% attendance	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 49,930 27,210 5,000 11,352 4,000 782 20,000 5,225 22,853
Participate in FAPAS and Progeto PT by the Pesticide Residue laboratory10 SOP's developed			
Method for Determination of Copper in water validated.			
Method validation of nitrogen in urea by the Food and Drugs laboratory300 samples of fruits and vegetables analyzed for pesticide residues and report available for central and southern regions.100% response to all court summons			
Reasons for Variation in performance			
Improved Implementation of the DGAL Case Backlog Reduction Strategy Court sessions were not held hence the variation There was no variation			
Total			146,352
Wage Recurrent			0
Non Wage Recurrent			146,352
AIA			0
Total For Department			146,352
Wage Recurrent			0
Non Wage Recurrent			146,352
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Equipment serviced, calibrated and maintained as per approved schedule	Auxiliary Equipment serviced, calibrated and maintained	Item	Spent
DGAL Chemical Management Guidelines approved	DGAL Chemical Management Guidelines approved	211102 Contract Staff Salaries	11,119
Staff trained in scientific analytical methods	Activity to be undertaken in Quarter 3 of the FY		
Documentation of all missing critical SOPs per division	Activity to be undertaken in Quarter 3 of the FY		
Revise quality manual and document implications for implementation	Quality manual and documents revised for implementation		
Acquire protective gears and equipment against epidemics	Protective gears and equipment against epidemics acquired		
Storage areas arranged for easy retrieval	Storage areas arranged for easy retrieval		
Records digitized			
Reasons for Variation in performance			
There was no variation			
		Total	11,119
		GoU Development	11,119
		External Financing	0
		AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Drafting negotiations, clearance and signing of the contract management	Deed prints for the Land Title for the construction of the National DNA Databank Infrastructure Building are ready. Awaiting the land title	Item	Spent
Clearance and signing of the contract management	Renovation works on Mbale and Mbarara regional laboratories in progress		
Signing of contract management	Remodeling of the Reception area and the Policy and Planning Unit in progress		
Electrical wiring maintenance and service			
Reasons for Variation in performance			
There was no variation			
		Total	0
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Assessment of LIMS Usage across DGAL	There was no output for the quarter	Item	Spent
LIMS subscription	Development and approval for Phased digitization of DGAL records was done	312213 ICT Equipment	131,173
Procure service provider	Procurement in progress		
Period assessment of LIMS usage across laboratories	Software upgrade and renewal (Gene mapper version 1,6), DNA analysis software acquired.		
Hardware and software for digitization of records acquired.	ICT Equipment and CCTV cameras serviced and maintained		
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.	3 Standard Operating Procedures for IT Security Control/ compliance developed		
Subscriptions acquired and done	Review of equipment servicing and calibration plan was undertaken		
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			

Reasons for Variation in performance

There was no variation

Total	131,173
GoU Development	131,173
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

,	Procurements are in progress	Item	Spent
.	.	312207 Classified Assets	250,000
.	Procurement in progress		

Reasons for Variation in performance

There was no variation

Total	250,000
GoU Development	250,000

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		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 in progress	Item	Spent
Procurement initiated	Procurement in progress		
Reasons for Variation in performance			
Procurement in progress			
There was no variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	392,292
		GoU Development	392,292
		External Financing	0
		AIA	0
		GRAND TOTAL	2,446,817
		Wage Recurrent	292,976
		Non Wage Recurrent	1,761,548
		GoU Development	392,292
		External Financing	0
		AIA	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	Item	Balance b/f	New Funds	Total
Technical training of new staff undertaken	211103 Allowances (Inc. Casuals, Temporary)	8	0	8
Servicing, maintenance and calibration of scientific equipment	223001 Property Expenses	5,240	0	5,240
	223006 Water	5,000	0	5,000
	224004 Cleaning and Sanitation	2,000	0	2,000
Regional laboratory operations managed, supervised and monitored	Total	12,248	0	12,248
Approved Standard Operating Procedures from Toxicology customized to Mbale regional laboratory	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,248	0	12,248
	AIA	0	0	0

Budget Output: 10 Strengthening Mbarara Regional Forensic Laboratory

25 cases delivered to main laboratory for analysis	Item	Balance b/f	New Funds	Total
Technical training of new staff undertaken	223001 Property Expenses	1,500	0	1,500
Implementation of the Quality Management System	223006 Water	2,000	0	2,000
	224004 Cleaning and Sanitation	2,826	0	2,826
Regional laboratories operations managed, supervised and monitored	Total	6,326	0	6,326
Servicing, maintenance and calibration of scientific equipment	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,326	0	6,326
	AIA	0	0	0

Budget Output: 11 Strengthening Gulu Regional Forensic Laboratory

20 cases delivered to main laboratory for analysis	Item	Balance b/f	New Funds	Total
Technical training to new staff	223001 Property Expenses	1,500	0	1,500
Regional laboratory operations managed, supervised and monitored	Total	1,500	0	1,500
	Wage Recurrent	0	0	0
Servicing, maintenance and calibration of scientific equipment	Non Wage Recurrent	1,500	0	1,500
	AIA	0	0	0

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
Laboratories operations managed, supervised and monitored	223001 Property Expenses	1,000	0	1,000
	Total	1,000	0	1,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,000	0	1,000
	AIA	0	0	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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	753,682	0	753,682
Directorate programs and projects monitored	211103 Allowances (Inc. Casuals, Temporary)	86	0	86
Gender and Equity issues integrated into DGAL Programs.	212102 Pension for General Civil Service	81,606	0	81,606
Routine counseling and psychosocial support provided to DGAL clients and staff	213001 Medical expenses (To employees)	23,601	0	23,601
	213002 Incapacity, death benefits and funeral expenses	500	0	500
HIV/AIDS intervention activities integrated into DGAL programs	213004 Gratuity Expenses	254,722	0	254,722
	221002 Workshops and Seminars	3,390	0	3,390
IPPS maintained and managed	221004 Recruitment Expenses	14,490	0	14,490
Performance appraisals conducted	221007 Books, Periodicals & Newspapers	500	0	500
Workshop on sensitization and awareness of COVID-19 Pandemic for DGAL staff held	221009 Welfare and Entertainment	3,862	0	3,862
	221012 Small Office Equipment	22,930	0	22,930
Salary and Pension paid by 28th of every month	223001 Property Expenses	4,572	0	4,572
Gratuity paid to retired staff within two months	223004 Guard and Security services	10,082	0	10,082
	223006 Water	5,000	0	5,000
Staff Recruitment and deployment carried out	224004 Cleaning and Sanitation	4,946	0	4,946
	228002 Maintenance - Vehicles	30,856	0	30,856
Retirement of staff managed	Total	1,214,824	0	1,214,824
	Wage Recurrent	753,682	0	753,682
	Non Wage Recurrent	461,142	0	461,142
	AIA	0	0	0

Validation and approval meetings held

Develop policy briefs/ papers on forensic science to influence policy

.

Monthly Divisional meetings

Quarterly departmental meetings

Implement affirmative action to vulnerable poor clients- women, men, children and PWDs

Conduct staff training on human rights based service delivery

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Revised Workplan

Budget Output: 05 Policy, Planning and Budgeting

	Item	Balance b/f	New Funds	Total
Ministerial Policy Statement and Draft Budget Estimates FY 2022/2023 prepared	225001 Consultancy Services- Short term	59,771	0	59,771
	227001 Travel inland	7,045	0	7,045
Monitoring and Evaluation visit to Gulu regional forensic laboratory	Total	66,816	0	66,816
	Wage Recurrent	0	0	0
Quarter 2 FY 2021/2022 progress report prepared	Non Wage Recurrent	66,816	0	66,816
Quarter 2 FY 2021/2022 statistics report prepared	AIA	0	0	0

JLOS Workplan FY 2022/2023 developed

Quarter 2 FY 2021/2022 performance review held

DGAL JLOS Quarter 2 FY 2021/22 report prepared and submitted to the JLOS Secretariat

Quarter 3 FY 2021/22 Finance Committee meeting held

Planning staff trained in relevant short courses to enhance performance

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Budget Output: 06 Financial Management

	Item	Balance b/f	New Funds	Total
Quarter 2 FY 2021/22 expenditure and revenue reports prepared	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	221016 IFMS Recurrent costs	500	0	500
	Total	3,500	0	3,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,500	0	3,500
	AIA	0	0	0

Budget Output: 07 Improved Procurement Management

	Item	Balance b/f	New Funds	Total
Monitoring and Evaluation of DGAL procurements undertaken	221001 Advertising and Public Relations	19,632	0	19,632
	221011 Printing, Stationery, Photocopying and Binding	3,775	0	3,775
	Total	23,407	0	23,407
	Wage Recurrent	0	0	0
Quarter 2 FY 2021/2022 procurement and disposal report prepared and submitted	Non Wage Recurrent	23,407	0	23,407
	AIA	0	0	0

Budget Output: 08 Improved Internal Audit

Quarter 2 FY 2021/22 audit report prepared and submitted

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Revised Workplan

Department: 05 Criminalistics and Laboratory Services

Outputs Provided

Budget Output: 01 Forensic and General Scientific Services,

	Item	Balance b/f	New Funds	Total
300 new forensic cases analyzed				
150 backlog forensic cases analyzed	211103 Allowances (Inc. Casuals, Temporary)	54,306	0	54,306
100% response to all court summons	221002 Workshops and Seminars	80	0	80
LIMS operationalized in all laboratories	221007 Books, Periodicals & Newspapers	602	0	602
Response to crime scenes improved	221011 Printing, Stationery, Photocopying and Binding	35,730	0	35,730
.Servicing, repair, calibration and maintenance of scheduled equipment	221012 Small Office Equipment	1,000	0	1,000
.	221017 Subscriptions	9,149	0	9,149
18 SOPs developed and approved	224003 Classified Expenditure	1,054,424	0	1,054,424
Development of guidelines for disposal of harzadous waste	224005 Uniforms, Beddings and Protective Gear	40,600	0	40,600
	228003 Maintenance – Machinery, Equipment & Furniture	94,262	0	94,262
	Total	1,290,154	0	1,290,154
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,290,154</i>	<i>0</i>	<i>1,290,154</i>
Quarterly procurement of reagents, chemicals and consumables.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Stocks of reagents monitored monthly for re-order levels				
Bi-Annual review meetings held				
.				

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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	211103 Allowances (Inc. Casuals, Temporary)	70	0	70
10 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed	221002 Workshops and Seminars	2,790	0	2,790
	221011 Printing, Stationery, Photocopying and Binding	14,648	0	14,648
133 new cases of commercial,consumer and illicit products analyzed and verified	224003 Classified Expenditure	438,000	0	438,000
	228001 Maintenance - Civil	7,775	0	7,775
AAS, HPLC, FTIR and DR6000, Elix 70 water purification machine and other assorted auxiliary equipment maintained and calibrated	228003 Maintenance – Machinery, Equipment & Furniture	52,831	0	52,831
	Total	516,114	0	516,114
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>516,114</i>	<i>0</i>	<i>516,114</i>
Optimization of the AAS equipment training done	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
10 SOP's developed				
Method for Determination of Lead in water validated.				
1 Microbial monitoring study in selected food and environment.				
300 samples of fruits and vegetables analysed for pesticide residues and report available for Eastern 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	11,401	0	11,401
DGAL Chemical Management Guidelines operationalized	224003 Classified Expenditure	892,857	0	892,857
Staff trained in scientific analytical methods	228003 Maintenance – Machinery, Equipment & Furniture	217,310	0	217,310
	Total	1,121,567	0	1,121,567
Quality Management systems improved	<i>GoU Development</i>	<i>1,121,567</i>	<i>0</i>	<i>1,121,567</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>
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Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Revised Workplan

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Supervision of the construction and contract management	Item	Balance b/f	New Funds	Total
Supervision of the renovation works	312101 Non-Residential Buildings	500,000	0	500,000
Supervision of remodeling works	Total	500,000	0	500,000
	<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>500,000</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>

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

Review progress of LIMS Operationalization	Item	Balance b/f	New Funds	Total
Digitizing 200,000 data sheets done	312213 ICT Equipment	60,027	0	60,027
Support service level agreement (SLA) done	Total	60,027	0	60,027
Training session for 15 DGAL staff on Digitization processes	<i>GoU Development</i>	<i>60,027</i>	<i>0</i>	<i>60,027</i>
ICT Equipment and CCTV cameras serviced and maintained	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Software licenses for Activation keys (Kapersky, Windows Server 2019 standard) acquired	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
ICT Equipment and CCTV cameras serviced and maintained				
Network and server room maintained and serviced				
.				
Automation of equipment servicing and calibration plan				

Budget Output: 77 Purchase of Specialised Machinery & Equipment

DNA and Toxicology analytical equipment acquired, installed and commissioned	Item	Balance b/f	New Funds	Total
Mobile laboratory van for improved response to crime scenes acquired and commissioned	312207 Classified Assets	2,646,612	0	2,646,612
Assorted scientific laboratory acquired	Total	2,646,612	0	2,646,612
	<i>GoU Development</i>	<i>2,646,612</i>	<i>0</i>	<i>2,646,612</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>

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
Fittings (Auxiliary equipment) for Policy and Planning Office and Reception acquired and installed	312203 Furniture & Fixtures	40,000	0	40,000
	Total	40,000	0	40,000
	<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</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>
	GRAND TOTAL	7,504,094	0	7,504,094
	<i>Wage Recurrent</i>	<i>753,682</i>	<i>0</i>	<i>753,682</i>
	<i>Non Wage Recurrent</i>	<i>2,382,206</i>	<i>0</i>	<i>2,382,206</i>

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Revised Workplan

<i>GoU Development</i>	<i>4,368,206</i>	<i>0</i>	<i>4,368,206</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>