

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.664	1.998	0.855	75.0%	32.1%	42.8%
Non Wage	10.440	8.062	5.899	77.2%	56.5%	73.2%
Dev't. GoU	12.944	8.612	2.207	66.5%	17.1%	25.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.048	18.671	8.961	71.7%	34.4%	48.0%
Total GoU+Ext Fin (MTEF)	26.048	18.671	8.961	71.7%	34.4%	48.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	26.048	18.671	8.961	71.7%	34.4%	48.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	26.048	18.671	8.961	71.7%	34.4%	48.0%
Total Vote Budget Excluding Arrears	26.048	18.671	8.961	71.7%	34.4%	48.0%

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	18.67	8.96	71.7%	34.4%	48.0%
Sub-SubProgramme: 13 Forensic and General Scientific Services.	26.05	18.67	8.96	71.7%	34.4%	48.0%
Total for Vote	26.05	18.67	8.96	71.7%	34.4%	48.0%

Matters to note in budget execution

- 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.

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

(i) Major unspent balances		
Departments , Projects		
Sub-SubProgramme 13 Forensic and General Scientific Services.		
0.178 Bn Shs	Department/Project :02 Regional Forensic Laboratories	
	Reason: Payments are yet to be effected	
Items		
123,000,000.000 UShs	224003 Classified Expenditure	
	Reason: Payments are yet to be effected	
23,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Payments are yet to be effected	
17,240,000.000 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	
6,000,000.000 UShs	213001 Medical expenses (To employees)	
	Reason: Payments are yet to be effected	
0.492 Bn Shs	Department/Project :04 Office of the Director (Administration and Support Services)	
	Reason: Payments are yet to be effected	
Items		
110,310,828.000 UShs	212102 Pension for General Civil Service	
	Reason: Payments are yet to be effected	
85,012,659.000 UShs	213004 Gratuity Expenses	
	Reason: Payments are yet to be effected	
59,770,750.000 UShs	225001 Consultancy Services- Short term	
	Reason: Payments are yet to be effected	
50,000,000.000 UShs	224003 Classified Expenditure	
	Reason: Payments are yet to be effected	
44,180,000.000 UShs	221012 Small Office Equipment	
	Reason: Payments are yet to be effected	
0.254 Bn Shs	Department/Project :05 Criminalistics and Laboratory Services	
	Reason: Payments are yet to be effected	

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<i>Items</i>		
122,109,335.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: Payments are yet to be effected	
100,000,000.000 UShs	221003 Staff Training	
	Reason: Payments are yet to be effected	
14,353,500.000 UShs	224005 Uniforms, Beddings and Protective Gear	
	Reason: Payments are yet to be effected	
9,123,000.000 UShs	228001 Maintenance - Civil	
	Reason: Payments are yet to be effected	
5,000,000.000 UShs	221001 Advertising and Public Relations	
	Reason: Payments are yet to be effected	
0.610 Bn Shs	<i>Department/Project :06 Quality and Chemical Verification Services</i>	
	Reason: Payments are yet to be effected	
<i>Items</i>		
469,236,452.000 UShs	224003 Classified Expenditure	
	Reason: Payments are yet to be effected	
71,620,587.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: Payments are yet to be effected	
25,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear	
	Reason: Payments are yet to be effected	
21,566,000.000 UShs	221003 Staff Training	
	Reason: Payments are yet to be effected	
9,249,950.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Payments are yet to be effected	
6.405 Bn Shs	<i>Department/Project :1642 Retooling for Directorate of Government Analytical Laboratory</i>	
	Reason: Payments are yet to be effected	
<i>Items</i>		
2,418,876,500.000 UShs	312207 Classified Assets	
	Reason: Payments are yet to be effected	
1,574,695,734.000 UShs	224003 Classified Expenditure	
	Reason: Payments are yet to be effected	
1,554,155,932.000 UShs	312101 Non-Residential Buildings	
	Reason: Payments are yet to be effected	

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446,827,174.000 UShs	312213 ICT Equipment
Reason: Payments are yet to be effected	
294,809,608.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
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: Kephher 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 Q3
Percentage of backlog cases analyzed	Percentage	37.5%	33.6%

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 Q3
% of casebacklog analysed as forensic evidence	Percentage	38%	33.6%
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 Q3
No. of commercial products verified	Number	510	348
No. of forensic studies carried out contaminants in water and food	Number	430	360
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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QUARTER 3: Highlights of Vote Performance

Budget OutPut : 01 Forensic and General Scientific Services,			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% of casebacklog analysed as forensic evidence	Percentage	37.5%	33.6%
Average time taken to conclude forensic investigations (Days)	Number	30	30

Performance highlights for the Quarter

536 backlog cases forensic cases analyzed and reported of the 320 cases target.

21 court summons of the 24 court summons received were attended. Reports are on file. 88% of the target achieved.

633 new cases analyzed and reported of the 1082 cases target. 59% of the target achieved.

A study on pesticide residues levels in fruits and vegetables was conducted and a report compiled under the Chemical Management Guidelines Implementation.

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

20 Staff were trained in system internal Audits and Three (3) officers were trained on pesticide residue analysis by expert from International Atomic Energy Agency.

Participated in 2 PT schemes for Questioned Documents laboratory and Method validation of nitrogen in urea by the Food and Drugs laboratory was conducted. 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 81,090,000 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	18.67	8.96	71.7%	34.4%	48.0%
<i>Class: Outputs Provided</i>	15.21	12.15	6.96	79.9%	45.8%	57.3%
121301 Forensic and General Scientific Services,	7.23	6.36	3.67	87.9%	50.7%	57.7%
121302 Scientific, Analytical and Advisory Services	1.70	1.12	0.49	66.0%	28.9%	43.8%
121303 Coordination, Monitoring and Supervision	4.41	3.57	1.99	80.9%	45.2%	55.9%
121305 Policy, Planning and Budgeting	0.49	0.29	0.23	58.8%	46.4%	79.0%
121306 Financial Management	0.09	0.07	0.06	72.7%	63.1%	86.9%
121307 Improved Procurement Management	0.16	0.09	0.06	59.2%	40.3%	68.0%
121308 Improved Internal Audit	0.08	0.05	0.05	62.2%	56.8%	91.4%
121309 Strengthening Mbale Regional Forensic Laboratory	0.50	0.31	0.22	62.6%	43.5%	69.4%
121310 Strengthening Mbarara Regional Forensic Laboratory	0.34	0.17	0.11	51.7%	33.9%	65.6%
121311 Strengthening Gulu Regional Forensic Laboratory	0.17	0.09	0.05	51.8%	32.7%	63.1%
121312 Strengthening Moroto Regional Forensic Laboratory	0.05	0.03	0.03	64.6%	58.3%	90.3%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	10.83	6.52	2.00	60.2%	18.4%	30.7%
121372 Government Buildings and Administrative Infrastructure	6.00	1.68	0.13	28.1%	2.2%	7.7%
121376 Purchase of Office and ICT Equipment, including Software	0.58	0.58	0.13	100.0%	22.7%	22.7%
121377 Purchase of Specialised Machinery & Equipment	4.16	4.16	1.74	100.0%	41.8%	41.8%
121378 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.00	100.0%	0.0%	0.0%
Total for Vote	26.05	18.67	8.96	71.7%	34.4%	48.0%

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	12.15	6.96	79.9%	45.8%	57.3%
211101 General Staff Salaries	2.66	2.00	0.86	75.0%	32.1%	42.8%
211102 Contract Staff Salaries	0.06	0.05	0.03	75.0%	49.7%	66.3%
211103 Allowances (Inc. Casuals, Temporary)	0.75	0.57	0.55	75.3%	72.5%	96.4%
212101 Social Security Contributions	0.01	0.00	0.00	75.0%	68.9%	91.9%
212102 Pension for General Civil Service	0.17	0.13	0.02	76.1%	9.8%	12.9%
213001 Medical expenses (To employees)	0.05	0.06	0.02	116.6%	46.8%	40.1%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.02	83.3%	61.7%	74.0%
213004 Gratuity Expenses	0.34	0.34	0.25	100.0%	75.0%	75.0%
221001 Advertising and Public Relations	0.04	0.03	0.00	75.0%	10.2%	13.6%
221002 Workshops and Seminars	0.45	0.18	0.18	39.3%	39.2%	99.8%
221003 Staff Training	0.52	0.14	0.01	25.8%	2.6%	10.0%
221004 Recruitment Expenses	0.13	0.07	0.04	50.7%	28.4%	55.9%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	68.8%	43.1%	62.6%
221009 Welfare and Entertainment	0.13	0.11	0.09	81.5%	71.6%	87.8%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.34	0.29	78.2%	67.2%	85.9%
221012 Small Office Equipment	0.10	0.07	0.02	68.2%	22.2%	32.6%
221016 IFMS Recurrent costs	0.11	0.08	0.08	76.6%	76.6%	100.0%
221017 Subscriptions	0.08	0.06	0.05	73.2%	56.8%	77.5%
221020 IPPS Recurrent Costs	0.09	0.06	0.06	69.6%	69.6%	100.0%
223001 Property Expenses	0.04	0.03	0.01	73.7%	14.7%	19.9%
223004 Guard and Security services	0.07	0.05	0.04	70.3%	54.4%	77.4%
223005 Electricity	0.21	0.16	0.16	75.3%	75.3%	100.0%
223006 Water	0.03	0.01	0.00	38.7%	0.0%	0.0%
224003 Classified Expenditure	6.94	5.99	3.23	86.3%	46.5%	53.9%
224004 Cleaning and Sanitation	0.05	0.08	0.07	175.0%	156.0%	89.1%

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QUARTER 3: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.18	0.24	0.18	132.9%	100.0%	75.2%
225001 Consultancy Services- Short term	0.08	0.08	0.02	100.0%	20.4%	20.4%
227001 Travel inland	0.20	0.16	0.16	81.8%	81.8%	100.0%
227004 Fuel, Lubricants and Oils	0.31	0.24	0.24	79.0%	79.0%	100.0%
228001 Maintenance - Civil	0.04	0.03	0.01	77.5%	35.6%	46.0%
228002 Maintenance - Vehicles	0.10	0.09	0.05	86.5%	54.3%	62.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.79	0.68	0.20	86.5%	24.7%	28.5%
Class: Capital Purchases	10.83	6.52	2.00	60.2%	18.4%	30.7%
312101 Non-Residential Buildings	6.00	1.68	0.13	28.1%	2.2%	7.7%
312203 Furniture & Fixtures	0.10	0.10	0.00	100.0%	0.0%	0.0%
312207 Classified Assets	4.16	4.16	1.74	100.0%	41.8%	41.8%
312213 ICT Equipment	0.58	0.58	0.13	100.0%	22.7%	22.7%
Total for Vote	26.05	18.67	8.96	71.7%	34.4%	48.0%

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	18.67	8.96	71.7%	34.4%	48.0%
<i>Departments</i>						
02 Regional Forensic Laboratories	1.05	0.60	0.41	57.5%	39.4%	68.5%
04 Office of the Director (Administration and Support Services)	5.23	4.07	2.39	77.8%	45.7%	58.7%
05 Criminalistics and Laboratory Services	5.12	4.26	3.46	83.3%	67.6%	81.1%
06 Quality and Chemical Verification Services	1.70	1.12	0.49	66.0%	28.9%	43.8%
<i>Development Projects</i>						
1642 Retooling for Directorate of Government Analytical Laboratory	12.94	8.61	2.21	66.5%	17.0%	25.6%
Total for Vote	26.05	18.67	8.96	71.7%	34.4%	48.0%

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

<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 3: 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	79 cases were delivered ti main laboratory for analysis	211103 Allowances (Inc. Casuals, Temporary)	40,745
New staff inducted in service and trained in DGAL operations and analytical methods	Activity has not been undertaken since the recruitment had not been finalized by Quarter 3 of the FY	213001 Medical expenses (To employees)	10,000
Servicing, maintenance and calibration of scientific equipment	Servicing, maintenance and calibration of all analytical balances	221009 Welfare and Entertainment	31,790
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	20,000
		221020 IPPS Recurrent Costs	12,500
		223004 Guard and Security services	11,061
		223005 Electricity	8,720
		224004 Cleaning and Sanitation	2,300
		227001 Travel inland	32,000
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Activity has not been undertaken since the recruitment had not been finalized by Quarter 3 of the FY
There was no variation

Total	217,336
Wage Recurrent	0
Non Wage Recurrent	217,336
Arrears	0
AIA	0

Budget Output: 10 Strengthening Mbarara Regional Forensic Laboratory

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QUARTER 3: 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
100 cases delivered to the main laboratory for analysis	58 cases delivered to main laboratory for analysis	Item	Spent
New staff inducted in service and trained in DGAL operations and analytical methods	Activity has not been undertaken since the recruitment had not been finalized by Quarter 3 of the FY	221002 Workshops and Seminars	9,000
Implementation of the Quality Management System	Quality Management system implemented in the laboratory through drafting of Standard Operating Procedures	221009 Welfare and Entertainment	16,000
Regional laboratories operations managed, supervised and monitored	Regional laboratory operations managed, supervised and monitored	221011 Printing, Stationery, Photocopying and Binding	5,500
Servicing, maintenance and calibration of scientific equipment	Servicing, maintenance and calibration of all analytical balances	221016 IFMS Recurrent costs	18,500
		221020 IPPS Recurrent Costs	8,500
		223004 Guard and Security services	7,000
		223005 Electricity	8,000
		224004 Cleaning and Sanitation	4,000
		224005 Uniforms, Beddings and Protective Gear	4,000
		227001 Travel inland	26,663
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

There was no variation

Activity has not been undertaken since the recruitment had not been finalized by Quarter 3 of the FY

There was no variation

Total	114,663
Wage Recurrent	0
Non Wage Recurrent	114,663
Arrears	0
<i>AIA</i>	0

Budget Output: 11 Strengthening Gulu Regional Forensic Laboratory

80 cases delivered to the main laboratory for analysis	41 cases delivered to main laboratory for analysis	Item	Spent
New staff inducted in service and trained in DGAL operations and analytical methods	Activity has not been undertaken since the recruitment had not been finalized by Quarter 3 of the FY	211103 Allowances (Inc. Casuals, Temporary)	27,000
Regional laboratory operations managed, supervised and monitored	Regional laboratory operations managed, supervised and monitored	221016 IFMS Recurrent costs	7,000
Servicing, maintenance and calibration of scientific equipment	Servicing, maintenance and calibration of all analytical balances	221020 IPPS Recurrent Costs	7,000
		223004 Guard and Security services	6,500
		223005 Electricity	2,000
		227001 Travel inland	3,470
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

There was no variation

Activity has not been undertaken since the recruitment had not been finalized by Quarter 3 of the FY

Total	53,970
Wage Recurrent	0
Non Wage Recurrent	53,970
Arrears	0
<i>AIA</i>	0

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QUARTER 3: 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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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)	21,500
		223004 Guard and Security services	480
		223005 Electricity	2,000
		227001 Travel inland	4,000

Reasons for Variation in performance

There was no variation

Total	27,980
Wage Recurrent	0
Non Wage Recurrent	27,980
Arrears	0
AIA	0
Total For Department	413,949
Wage Recurrent	0
Non Wage Recurrent	413,949
Arrears	0
AIA	0

Departments

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.	4 Directorate departments coordinated and provided with advisory support	Item	Spent
Directorate programs and projects monitored	Directorate program of Forensic and General Scientific Services and Retooling project monitored and supervised	211101 General Staff Salaries	855,393
Gender and Equity mainstreaming in DGAL Programs	Routine counseling and psychosocial support provided to 129 DGAL clients	211103 Allowances (Inc. Casuals, Temporary)	84,000
HIV/AIDS intervention activities integrated into DGAL programs	accessing paternity DNA testing services	212102 Pension for General Civil Service	16,342
IPPS maintained and managed	HIV/AIDS Intervention programs	213001 Medical expenses (To employees)	14,415
Performance appraisal conducted	integrated into DGAL programs through needs assessment for budgeting cycle for FY 2022/2023 budget. Information was incorporated in the Budget Framework Paper and Ministerial Policy Statement FY 2022/2023	213002 Incapacity, death benefits and funeral expenses	18,500
Sensitization of COVID-19 Pandemic to create awareness among staff and clients	IPPS maintained and managed	213004 Gratuity Expenses	254,617
Salary and Pension paid by 28th of every month	Performance appraisals for all 56 staff conducted	221002 Workshops and Seminars	18,920
Gratuity paid to retired staff within two months	Workshop on sensitization and awareness of COVID-19 pandemic for DGAL staff was held.	221004 Recruitment Expenses	38,000
Staff Recruitment and deployment carried out	Salary and pension paid by 28th of every month	221007 Books, Periodicals & Newspapers	2,500
DGAL Staff trained in performance management		221009 Welfare and Entertainment	24,938
Retirement of staff managed		221011 Printing, Stationery, Photocopying and Binding	85,000
Performance appraisal and performance agreement for FY 2020/2021 conducted		221012 Small Office Equipment	10,320
		221017 Subscriptions	2,500
		221020 IPPS Recurrent Costs	36,000

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

The Forensic Evidence National DNA Database bill submitted to Parliament	Gratuity paid to retired staff within two months	223001 Property Expenses	5,428
Comprehensive asset management policy developed and implemented	Clearance for recruitment was requested from the Ministry of Public Service through the Ministry of Internal Affairs.	223004 Guard and Security services	14,050
DGAL Research and development agenda developed	Clearance for some positions was given in September and the positions were advertised by the Public Service Commission	223005 Electricity	140,805
DGAL Client Charter developed	There was no variation	224004 Cleaning and Sanitation	68,577
DGAL's Anti corruption strategy implemented	Retirement of staff managed through assessing the officers who will be retiring in FY 2022/2023 to ensure that this is adequately budgeted for. This was well captured in the Ministerial Policy Statement FY 2022/23 and the funding gaps communicated to the Ministry of Public Service and Ministry of Finance, Planning and Economic Development	224005 Uniforms, Beddings and Protective Gear	128,280
Regular performance review meetings organized	Performance appraisals for FY 2020/2021 and performance agreements for FY 2021/2022 were conducted	227001 Travel inland	18,900
Scope of human rights mainstreaming into DGAL's service delivery processes broadened	Review meetings held with the First Parliamentary Counsel pending validation. Final draft being prepared by the First Parliamentary Counsel for submission to the Ministry	227004 Fuel, Lubricants and Oils	102,034
	Draft Comprehensive Asset Management Policy developed	228002 Maintenance - Vehicles	54,293
	Preparation for research undertaken		
	DGAL service delivery standards reviewed and updated		
	DGAL's Anti corruption strategy implemented		
	Monthly Divisional and Quarterly departmental meetings held		
	Scope of human rights, HIV AIDS and Gender mainstreaming reviewed and aligned to DGAL's service delivery plans in the Ministerial Policy Statement FY 2022/2023		

Reasons for Variation in performance

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
There was no variation

Total	1,993,812
Wage Recurrent	855,393
Non Wage Recurrent	1,138,419
Arrears	0
AIA	0

Budget Output: 05 Policy, Planning and Budgeting

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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
Budget Framework Paper FY 2022/2023 prepared	Budget Framework Paper FY 2022/2023 prepared	Item	Spent
Ministerial Policy Statement FY 2022/2023 prepared	Ministerial Policy Statement FY 2022/2023 prepared	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	221002 Workshops and Seminars	79,670
Quarterly Progress Reports for FY 2021/2022 prepared	Quarter 1 FY 2021/2022, Quarter 2 FY 2021/2022 and Quarter 4 FY 2020/2021 progress report prepared and submitted to the Ministry of Finance, Planning and Economic Development	221009 Welfare and Entertainment	6,939
Quarterly Statistics Reports for FY 2021/2022 prepared	Quarter 1 FY 2021/2022, Quarter 2 FY 2021/2022 and Quarter 4 FY 2020/2021 statistics report prepared and submitted to Top management	221011 Printing, Stationery, Photocopying and Binding	77,500
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	225001 Consultancy Services- Short term	15,295
JLOS Workplan for FY 2022/23 prepared	JLOS Workplan FY 2022/2023 developed	227001 Travel inland	34,500
4 DGAL Budget performance reviews conducted	Quarter 1 and Quarter 2 FY 2021/2022 performance review held	227004 Fuel, Lubricants and Oils	12,000
4 JLOS quarterly reports prepared and submitted to the JLOS Secretariat	DGAL JLOS Quarter 1 and Quarter 2 FY 2021/22 report prepared and submitted to the JLOS Secretariat		
4 Finance Committee meetings coordinated	Quarter 1, Quarter 2 and Quarter 3 FY 2021/22 Finance Committee meetings held		
Planning staff trained in relevant short courses to enhance performance	Trainings for planning staff were not undertaken		
Strategic Plan Review orientation meeting for all staff conducted	Strategic Plan Review orientation meeting for all staff conducted		
DGAL Regional Forensic Laboratories Operationalization Plan printed	Procurement in progress 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

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

Total	228,404
Wage Recurrent	0
Non Wage Recurrent	228,404
Arrears	0
AIA	0

Budget Output: 06 Financial Management

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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
Audit queries responded to	Audit queries responded to	Item	Spent
Preparation of final accounts for the FY 2021/2022	Activity to be undertaken in the Quarter 4 of the FY	211103 Allowances (Inc. Casuals, Temporary)	2,500
Quarterly Expenditure and Revenue reports prepared	Quarter 1 FY 2021/22, Quarter 2 FY 2021/2022 and Quarter 4 FY 2020/2021 expenditure and revenue report prepared	221016 IFMS Recurrent costs	38,000
		227001 Travel inland	7,000
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

There was no variation
There was no variation

Total	59,500
Wage Recurrent	0
Non Wage Recurrent	59,500
Arrears	0
AIA	0

Budget Output: 07 Improved Procurement Managment

Monitoring and evaluation of DGAL procurements undertaken	Monitoring and Evaluation of DGAL procurements undertaken for Mbale and Gulu regional Laboratory	Item	Spent
Refresher training for user departments and contracts committee om Procurement done	Refresher training for user departments and contracts committee undertaken	211103 Allowances (Inc. Casuals, Temporary)	6,000
Procurement and disposal plan FY 2021/2022 prepared and submitted	Procurement and disposal plan FY 2021/2022 prepared and submitted	221001 Advertising and Public Relations	4,068
Quarterly procurement and disposal reports prepared	Quarter 4 FY 2020/2021, Quarter 1 FY 2021/2022 and Quarter 2 FY 2021/2022 procurement and disposal report prepared and submitted	221002 Workshops and Seminars	20,000
		221009 Welfare and Entertainment	3,338
		221012 Small Office Equipment	2,000
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

There was no variation
There was no variation

Total	62,406
Wage Recurrent	0
Non Wage Recurrent	62,406
Arrears	0
AIA	0

Budget Output: 08 Improved Internal Audit

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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
Quarterly audit reports prepared	Quarter 4 FY 2020/2021, Quarter 1 FY 2021/2022 and Quarter 2 FY 2021/22 audit report prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,500
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	964
		221012 Small Office Equipment	2,000
		221017 Subscriptions	1,500
		227001 Travel inland	21,000
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

There was no variation

Total	45,464
Wage Recurrent	0
Non Wage Recurrent	45,464
Arrears	0
AIA	0
Total For Department	2,389,586
Wage Recurrent	855,393
Non Wage Recurrent	1,534,193
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 3: 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
Increase of case disposal rate through timely analysis of received forensic cases (1200 new forensic cases analysed)	806 new forensic cases analyzed and reported	Item	Spent
Case backlog reduced (600 backlog cases analyzed)	938 backlog forensic cases analyzed and reported	211103 Allowances (Inc. Casuals, Temporary)	251,909
Scientific use of evidence in court strengthened	89% response to the court summons received in the FY	221002 Workshops and Seminars	20,000
Laboratory Management Information System (LIMS) operationalized	LIMS operationalized in all laboratories. Cases now received/registered through LIMS and assigned to analysts for examination.	221007 Books, Periodicals & Newspapers	4,390
Response to crime scenes improved	Response to crime scenes improved	221011 Printing, Stationery, Photocopying and Binding	58,095
Scientific Analytical Equipment serviced, maintained and calibrated	Scientific Analytical Equipment serviced, maintained and calibrated	221017 Subscriptions	35,889
Staff forensic scientific skills enhanced	Activity is to be undertaken in Quarter 4 of the FY	224003 Classified Expenditure	2,910,546
Quality Management System improved	36 SOPs drafted pending approval	224005 Uniforms, Beddings and Protective Gear	47,647
Hazardous waste and safety policy for the disposal of hazardous wastes developed	Hazardous waste and safety guidelines for the disposal of hazardous wastes developed pending approval	227004 Fuel, Lubricants and Oils	40,000
Laboratory proficiency testing maintained	Proficiency Trainings received in Questioned Documents laboratory this quarter and analysis on-going to be completed end of April 2022.	228001 Maintenance - Civil	877
Uninterrupted availability of laboratory reagents, chemicals and consumables maintained	Forensic Biology (Forensic Biology Double Blind Test) undertaken	228003 Maintenance – Machinery, Equipment & Furniture	89,527
Case backlog reduction strategy reviewed and evaluated	Quarterly procurement of reagents, chemicals and consumables. Stocks of reagents monitored monthly for re-order levels		
Use of scientific evidence in crime management strengthened	Quarterly review meeting of the Case Backlog Reduction Strategy held		
	Use of scientific evidence in crime management strengthened		

Reasons for Variation in performance

Improved delivery of laboratory reagents and consumables and Implementation of the DGAL Case Backlog Reduction Strategy
 Improved delivery of laboratory reagents and consumables and Implementation of the DGAL Case Backlog Reduction Strategy
 There was no variation
 There was no variation
 Court summons not attended were adjourned
 There was no variation

Total	3,458,880
Wage Recurrent	0
Non Wage Recurrent	3,458,880
Arrears	0
AIA	0
Total For Department	3,458,880
Wage Recurrent	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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	3,458,880
		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	360 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	211103 Allowances (Inc. Casuals, Temporary)	104,445
40 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed	67 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported	221002 Workshops and Seminars	30,000
510 new cases of Commercial, consumer and illicit products analyzed and verified	348 new cases of commercial, consumer and illicit products verified and reported	221003 Staff Training	13,434
Equipment serviced and calibrated	Analytical balances serviced and calibrated	221009 Welfare and Entertainment	8,000
Proficiency tests undertaken	Participated in 6 Proficiency Test schemes.	221011 Printing, Stationery, Photocopying and Binding	29,750
Staff trained in analytical methods	Method validation of nitrogen in urea by the Food and Drugs laboratory was conducted.	221012 Small Office Equipment	8,000
Standard Operating procedures 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. SADC MET PT samples were received and being analyzed, AQUACHECK LGC PT samples were received and being analysed.	221017 Subscriptions	5,288
2 studies for forensic monitoring of contaminants in the environment conducted	11 staff were Trained in method validation and data interpretation in pesticide analysis.	224003 Classified Expenditure	182,764
Expert witness provided to court (100% response to all court summons)	25 Pesticide Residue Laboratory Documents were updated.	227004 Fuel, Lubricants and Oils	30,000
	8 out Of 10 Standard Operating Procedures were reviewed.	228001 Maintenance - Civil	13,371
	A study on pesticide residues levels in fruits and vegetables was conducted	228003 Maintenance – Machinery, Equipment & Furniture	67,063
	82% average attendance of all court summons received in the Financial year		

Reasons for Variation in performance

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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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Implementation of the DGAL Case Backlog Reduction Strategy (CBRS) and Improved delivery of laboratory reagents, chemicals and consumables

There was no variation

The study is to be conducted in quarter 4 of the FY 2021/2022 subject to availability of funds

There was no variation

Total	492,115
Wage Recurrent	0
Non Wage Recurrent	492,115
Arrears	0
AIA	0
Total For Department	492,115
Wage Recurrent	0
Non Wage Recurrent	492,115
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,

	Item	Spent
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	211102 Contract Staff Salaries	29,819
Auxiliary Equipment serviced, calibrated and maintained DGAL Chemical Management Guidelines approved and operationalized 20 Staff were trained in system internal Audits Quality Management systems improved through implementation of the Chemical Management Guidelines 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	212101 Social Security Contributions	4,134
	224003 Classified Expenditure	136,061
	228003 Maintenance – Machinery, Equipment & Furniture	38,433

Reasons for Variation in performance

There are no variations

There was no variation

Total	208,448
GoU Development	208,448
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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
Begin Phased construction of DNA Database building (multiyear project)Renovation works on Mbale and Mbarara regional laboratoriesRemodeling 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 titleRenovation works on Mbale and Mbarara regional laboratories doneRemodeling of the Reception area and the Policy and Planning Unit done	Item 312101 Non-Residential Buildings	Spent 129,797

Reasons for Variation in performance

Deed prints for the Land Title for the construction of the National DNA Databank Infrastructure Building are ready. Awaiting the land title
There was no variation

Total	129,797
GoU Development	129,797
External Financing	0
Arrears	0
AIA	0

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

Laboratory Information Management System operationalizedDigitization of DGAL records ICT Equipment for main DGAL Laboratory acquiredICT System upgradedICT Equipment serviced and maintainedIT QMS system in placeAutomation of equipment servicing and calibration plan	Laboratory Information Management System operationalizedDevelopment and approval for Phased digitization of DGAL records was done. Procurement initiated for supply, delivery, installation, configuration and training for digitization of DGAL records. Procurement initiated for ICT requirements for digitization including scanner, server and software.Procurement in progressICT System upgradedICT Equipment and CCTV cameras serviced and maintained Network and server room maintained and serviced2 Standard Operating Procedures for IT Security Control/ compliance drafted pending review and approvalAutomation of equipment servicing and calibration plan in progress	Item 312213 ICT Equipment	Spent 131,173
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Reasons for Variation in performance

Pending review and approval process
Procurement in progress
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

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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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DNA and Toxicology analytical equipment for regional forensic laboratories	Procurements are in progress pending delivery	Item	Spent
Mobile laboratory van for improved response to crime scenes acquired		312207 Classified Assets	1,737,481

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)

Reasons for Variation in performance

Procurements are in progress pending delivery

Total	1,737,481
GoU Development	1,737,481
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	Procurements are in progress pending delivery	Item	Spent
Fittings for Policy and Planning Office and Reception areas acquired and installed	Fittings (Auxiliary equipment) for Policy and Planning Office and Reception acquired and installed		

Reasons for Variation in performance

There was no variation

Procurements are in progress pending delivery

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	2,206,898
GoU Development	2,206,898
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	8,961,428
Wage Recurrent	855,393
Non Wage Recurrent	5,899,137
GoU Development	2,206,898
External Financing	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Arrears	0
AIA	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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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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	22 cases were delivered to main laboratory for analysis	Item	Spent
Technical training of new staff undertaken	Activity has not been undertaken since the recruitment had not been finalized by Quarter 3 of the FY	211103 Allowances (Inc. Casuals, Temporary)	9,008
Servicing, maintenance and calibration of scientific equipment	Regional laboratory operations managed, supervised and monitored	221009 Welfare and Entertainment	1,640
Regional laboratory operations managed, supervised and monitored	Approved Standard Operating Procedures from Toxicology customized to Mbale regional laboratory	221016 IFMS Recurrent costs	5,000
		221020 IPPS Recurrent Costs	7,500
		223004 Guard and Security services	1,100
		223005 Electricity	8,720
		224004 Cleaning and Sanitation	300
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Activity has not been undertaken since the recruitment had not been finalized by Quarter 3 of the FY

There was no variation

Total	43,268
Wage Recurrent	0
Non Wage Recurrent	43,268
AIA	0

Budget Output: 10 Strengthening Mbarara Regional Forensic Laboratory

25 cases delivered to main laboratory for analysis	18 cases delivered to main laboratory for analysis	Item	Spent
Technical training of new staff undertaken	Activity has not been undertaken since the recruitment had not been finalized by Quarter 3 of the FY	221002 Workshops and Seminars	9,000
Implementation of the Quality Management System	Regional laboratories operations managed, supervised and monitored	221011 Printing, Stationery, Photocopying and Binding	5,500
Servicing, maintenance and calibration of scientific equipment	Quality Management system implemented in the laboratory through drafting of Standard Operating Procedures	221016 IFMS Recurrent costs	7,500
	Regional laboratory operations managed, supervised and monitored	221020 IPPS Recurrent Costs	5,500
	Servicing, maintenance and calibration of all analytical balances	223004 Guard and Security services	5,500
		223005 Electricity	8,000
		224004 Cleaning and Sanitation	2,826
		224005 Uniforms, Beddings and Protective Gear	4,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

There was no variation

Activity has not been undertaken since the recruitment had not been finalized by Quarter 3 of the FY

There was no variation

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	55,326
		Wage Recurrent	0
		Non Wage Recurrent	55,326
		AIA	0

Budget Output: 11 Strengthening Gulu Regional Forensic Laboratory

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	12 cases delivered to main laboratory for analysis Activity has not been undertaken since the recruitment had not been finalized by Quarter 3 of the FY Regional laboratory operations managed, supervised and monitored Servicing, maintenance and calibration of all analytical balances	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,000
		221016 IFMS Recurrent costs	3,500
		221020 IPPS Recurrent Costs	3,000
		223004 Guard and Security services	6,500
		223005 Electricity	2,000
		227001 Travel inland	1,970
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

There was no variation

Activity has not been undertaken since the recruitment had not been finalized by Quarter 3 of the FY

Total	26,970
Wage Recurrent	0
Non Wage Recurrent	26,970
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	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		223004 Guard and Security services	480
		223005 Electricity	2,000
		227001 Travel inland	2,000

Reasons for Variation in performance

There was no variation

Total	11,980
Wage Recurrent	0
Non Wage Recurrent	11,980
AIA	0
Total For Department	137,544
Wage Recurrent	0
Non Wage Recurrent	137,544
AIA	0

Departments

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

Outputs Provided

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 03 Coordination, Monitoring and Supervision			
Directorate departments coordinated and provided with advisory supportDirectorate programs and projects monitoredGender and Equity issues integrated into DGAL Programs.	4 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 20 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 Ministerial Policy Statement FY 2022/2023 IPPS maintained and managed There was no output for the quarter since activity was completed in quarter 1 of the FY	Item	Spent
Routine counseling and psychosocial support provided to DGAL clients and staffHIV/AIDS intervention activities integrated into DGAL programs IPPS maintained and managedPerformance appraisals conducted Workshop on sensitization and awareness of COVID-19 Pandemic for DGAL staff heldSalary 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 Validation and approval meetings held Develop policy briefs/ papers on forensic science to influence policy.Monthly Divisional meetings	There was no output for the quarter since activity was completed in quarter 1 and 2 of the FY	211101 General Staff Salaries	277,138
Quarterly departmental meetings Implement affirmative action to vulnerable poor clients- women, men, children and PWDs	Salary and pension paid by 28th of every month Gratuity paid to retired staff within two months Shortlists for Senior Government Analysts were advertised by the Public Service Commission There was no output for the quarter since activity was completed in quarter 1 of the FY	211103 Allowances (Inc. Casuals, Temporary)	20,086
Conduct staff training on human rights based service delivery	Retirement of staff managed through assessing the officers who will be retiring in FY 2022/2023 to ensure that this is adequately budgeted for. This was well captured in the Ministerial Policy Statement FY 2022/23 and the funding gaps communicated to the Ministry of Public Service and Ministry of Finance, Planning and Economic Development There was no output for the quarter since activity was completed in quarter 1 of the FY	212102 Pension for General Civil Service	14,248
	Review meetings held with the First Parliamentary Counsel pending validation. Final draft being prepared by the First Parliamentary Counsel for submission to the Ministry	213001 Medical expenses (To employees)	170
	Draft Comprehensive Asset Management Policy developed	213002 Incapacity, death benefits and funeral expenses	1,500
	Preparation for research undertaken	213004 Gratuity Expenses	254,617
	DGAL service delivery standards reviewed and updated	221002 Workshops and Seminars	3,390
	DGAL's Anti corruption strategy implemented through procedural	221004 Recruitment Expenses	17,990
		221009 Welfare and Entertainment	12,800
		221011 Printing, Stationery, Photocopying and Binding	30,000
		221012 Small Office Equipment	5,000
		221017 Subscriptions	2,500
		221020 IPPS Recurrent Costs	12,000
		223004 Guard and Security services	6,170
		223005 Electricity	32,195
		224004 Cleaning and Sanitation	9,523
		227001 Travel inland	3,900
		227004 Fuel, Lubricants and Oils	34,817
		228002 Maintenance - Vehicles	28,649

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Outputs and Expenditure in Quarter

budgeting and planning for the FY 2022/2023 in the Ministerial Policy Statement FY 2022/23
Monthly Divisional and Quarterly departmental meetings held
Scope of human rights, HIV AIDS and Gender mainstreaming reviewed and aligned to DGAL's service delivery plans in the Ministerial Policy Statement FY 2022/2023

Reasons for Variation in performance

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
There was no variation

Total	766,691
Wage Recurrent	277,138
Non Wage Recurrent	489,554
AIA	0

Budget Output: 05 Policy, Planning and Budgeting

	Item	Spent
Ministerial Policy Statement and Draft Budget Estimates FY 2022/2023 prepared	221002 Workshops and Seminars	79,670
Monitoring and Evaluation visit to Gulu regional forensic laboratory	221009 Welfare and Entertainment	2,000
Quarter 2 FY 2021/2022 progress report prepared	221011 Printing, Stationery, Photocopying and Binding	4,500
Quarter 2 FY 2021/2022 statistics report prepared	227001 Travel inland	14,545
JLOS Workplan FY 2022/2023 developed	227004 Fuel, Lubricants and Oils	4,000
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...		
There was no output for the quarter since activity was completed in quarter 2 of the FY 2022/2023 prepared		
Ministerial Policy Statement FY 2022/2023 prepared		
Monitoring and Evaluation visit to Gulu and Mbarara regional forensic laboratories in preparation for the FY 22/23 budget		
Quarter 2 FY 2021/2022 progress report prepared		
Quarter 2 FY 2021/2022 statistics report prepared		
On going Procurement for a consultant for development of Abridged version of DGAL SDP FY 2020/21-24/25		
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		
Trainings for planning staff were not undertaken		
Strategic Plan Review orientation meeting for all staff conducted		
Procurement in progress for Printing of DGAL Regional Forensics Laboratories Operationalization Plan		
Activity to be undertaken in the Quarter 4 of the FY		

Reasons for Variation in performance

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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There was no variation
There was no variation
There was no variation
There was no variation

Total	104,715
Wage Recurrent	0
Non Wage Recurrent	104,715
<i>AIA</i>	0

Budget Output: 06 Financial Management

..Quarter 2 FY 2021/22 expenditure and revenue reports prepared	N/A Activity to be undertaken in the Quarter 4 of the FY Quarter 2 FY 2021/22 expenditure and revenue reports prepared	Item 221016 IFMS Recurrent costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,500 3,000 4,000
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Reasons for Variation in performance

There was no variation
There was no variation

Total	17,500
Wage Recurrent	0
Non Wage Recurrent	17,500
<i>AIA</i>	0

Budget Output: 07 Improved Procurement Managment

Monitoring and Evaluation of DGAL procurements undertaken ..Quarter 2 FY 2021/2022 procurement and disposal report prepared and submitted	Monitoring and Evaluation of DGAL procurements for Mbale undertaken N/A There was no output for the quarter Quarter 2 FY 2021/2022 procurement and disposal report prepared and submitted	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,700 20,000 1,838 5,000 4,000
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Reasons for Variation in performance

There was no variation
There was no variation

Total	34,538
Wage Recurrent	0
Non Wage Recurrent	34,538
<i>AIA</i>	0

Budget Output: 08 Improved Internal Audit

Quarter 2 FY 2021/22 audit report prepared and submitted	Quarter 2 FY 2021/22 audit report prepared and submitted	Item 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 964 1,500 5,000 4,000
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Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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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Reasons for Variation in performance

There was no variation

Total	11,464
Wage Recurrent	0
Non Wage Recurrent	11,464
AIA	0
Total For Department	934,908
Wage Recurrent	277,138
Non Wage Recurrent	657,771
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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. 18 SOPs developed and approved Development of guidelines for disposal of hazardous waste Quarterly procurement of reagents, chemicals and consumables.	386 new forensic cases analyzed and reported 496 backlog forensic cases analyzed and reported 83% response to the 18 court summons received in the quarter (15 attended of the 18) LIMS operationalized in all laboratories. Cases now received/registered through LIMS and assigned to analysts for examination. Response to crime scenes improved Scientific Analytical Equipment serviced, maintained and calibrated Activity is to be undertaken in Quarter 4 of the FY SOP for Fire Scene Examination reviewed, awaiting Approval.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 224003 Classified Expenditure 224005 Uniforms, Beddings and Protective Gear 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 94,306 80 992 58,095 9,238 1,499,778 43,247 10,000 877 17,153
Stocks of reagents monitored monthly for re-order levels Bi-Annual review meetings held.	17 SOPs drafted pending approval Hazardous waste and safety guidelines for the disposal of hazardous wastes developed pending approval 2 Proficiency Trainings received in Questioned Documents laboratory this quarter and analysis on-going to be completed end of April 2022. Forensic Biology (Forensic Biology Double Blind Test) undertaken 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		

Reasons for Variation in performance

Improved delivery of laboratory reagents and consumables and Implementation of the DGAL Case Backlog Reduction Strategy
 Improved delivery of laboratory reagents and consumables and Implementation of the DGAL Case Backlog Reduction Strategy
 There was no variation
 There was no variation
 Court summons not attended were adjourned
 There was no variation

Total	1,733,766
Wage Recurrent	0
Non Wage Recurrent	1,733,766
AIA	0
Total For Department	1,733,766
Wage Recurrent	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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	1,733,766
		AIA	0

Departments

Department: 06 Quality and Chemical Verification Services

Outputs Provided

Budget Output: 02 Scientific, Analytical and Advisory Services

		Item	Spent
108 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	96 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	211103 Allowances (Inc. Casuals, Temporary)	54,515
backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed	40 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported	221002 Workshops and Seminars	2,790
133 new cases of commercial, consumer and illicit products analyzed and verified	102 new cases of commercial, consumer and illicit products verified and reported	221003 Staff Training	13,434
AAS, HPLC, FTIR and DR6000, Elix 70 water purification machine and other assorted auxiliary equipment maintained and calibrated	Analytical balances serviced and calibrated	221009 Welfare and Entertainment	500
Optimization of the AAS equipment training done	Participated in 6 Proficiency Test schemes.	221011 Printing, Stationery, Photocopying and Binding	18,398
10 SOP's developed	Method validation of nitrogen in urea by the Food and Drugs laboratory was conducted	221012 Small Office Equipment	4,000
Method for Determination of Lead in water validated.	Three (3) officers were trained on pesticide residue analysis by expert from International Atomic Energy Agency.	221017 Subscriptions	2,788
1 Microbial monitoring study in selected food and environment.	8 out Of 10 Standard Operating Procedures were reviewed.	224003 Classified Expenditure	182,764
300 samples of fruits and vegetables analysed for pesticide residues and report available for Eastern regions	Microbial monitoring study in selected food and environment was not conducted.	227004 Fuel, Lubricants and Oils	10,000
100% response to all court summons	10 court summons were attended of the 11 received. 91% attendance	228001 Maintenance - Civil	8,146
		228003 Maintenance – Machinery, Equipment & Furniture	41,210

Reasons for Variation in performance

Implementation of the DGAL Case Backlog Reduction Strategy (CBRS) and Improved delivery of laboratory reagents, chemicals and consumables
 There was no variation
 The study is to be conducted in quarter 4 of the FY 2021/2022 subject to availability of funds
 There was no variation

Total	338,545
Wage Recurrent	0
Non Wage Recurrent	338,545
AIA	0
Total For Department	338,545
Wage Recurrent	0
Non Wage Recurrent	338,545
AIA	0

Development Projects

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: 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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Project: 1642 Retooling for Directorate of Government Analytical Laboratory

Outputs Provided

Budget Output: 01 Forensic and General Scientific Services,

		Item	Spent
Equipment serviced, calibrated and maintained as per approved schedule	Auxiliary Equipment serviced, calibrated and maintained	211102 Contract Staff Salaries	11,220
DGAL Chemical Management Guidelines operationalized	DGAL Chemical Management Guidelines approved and operationalized	212101 Social Security Contributions	4,134
Staff trained in scientific analytical methods	20 Staff were trained in system internal Audits	224003 Classified Expenditure	136,061
Quality Management systems improved	Quality Management systems improved through implementation of the Chemical Management Guidelines	228003 Maintenance – Machinery, Equipment & Furniture	38,433
.	Activity already undertaken		
.	Activity already undertaken		
.	Activity already undertaken		

Reasons for Variation in performance

There are no variations

There was no variation

Total	189,848
GoU Development	189,848
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Supervision of the construction and contract management	Deed prints for the Land Title for the construction of the National DNA Databank Infrastructure Building are ready. Awaiting the land title	312101 Non-Residential Buildings	129,797
Supervision of the renovation works	Renovation works on Mbale and Mbarara regional laboratories done		
Supervision of remodeling works	Remodeling of the Reception area and the Policy and Planning Unit done		

Reasons for Variation in performance

Deed prints for the Land Title for the construction of the National DNA Databank Infrastructure Building are ready. Awaiting the land title

There was no variation

Total	129,797
GoU Development	129,797
External Financing	0
AIA	0

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

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Review progress of LIMS Operationalization	Progress of LIMS Operationalization in all laboratories reviewed and fully in use	Item	Spent
Digitizing 200,000 data sheets done	Procurement initiated for supply, delivery, installation, configuration and training for digitization of DGAL records.		
Support service level agreement (SLA) done	Procurement initiated for ICT requirements for digitization including scanner, server and software.		
Training session for 15 DGAL staff on Digitization processes	Procurement in progress		
ICT Equipment and CCTV cameras serviced and maintained	Activity was undertaken in Quarter 2 of the FY		
Software licenses for Activation keys (Kapersky, Windows Server 2019 standard) acquired	ICT Equipment and CCTV cameras serviced and maintained Network and server room maintained and serviced		
ICT Equipment and CCTV cameras serviced and maintained	2 Standard Operating Procedures for IT Security Control/ compliance drafted pending review and approval		
Network and server room maintained and serviced	Automation of equipment servicing and calibration plan in progress		
Automation of equipment servicing and calibration plan			

Reasons for Variation in performance

Pending review and approval process
Procurement in progress
There was no variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

DNA and Toxicology analytical equipment acquired, installed and commissioned	Procurements are in progress pending delivery	Item	Spent
Mobile laboratory van for improved response to crime scenes acquired and commissioned		312207 Classified Assets	1,487,481
Assorted scientific laboratory acquired			

Reasons for Variation in performance

Procurements are in progress pending delivery

Total	1,487,481
GoU Development	1,487,481
External Financing	0
AIA	0

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

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Furniture for main laboratory and regional forensic laboratories acquired	Procurements are in progress pending delivery	Item	Spent
Fittings (Auxiliary equipment) for Policy and Planning Office and Reception acquired and installed	Fittings (Auxiliary equipment) for Policy and Planning Office and Reception acquired and installed		
Reasons for Variation in performance			
There was no variation			
Procurements are in progress pending delivery			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For Project			1,807,126
GoU Development			1,807,126
External Financing			0
AIA			0
GRAND TOTAL			4,951,889
Wage Recurrent			277,138
Non Wage Recurrent			2,867,626
GoU Development			1,807,126
External Financing			0
AIA			0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: 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

	Item	Balance b/f	New Funds	Total
38 cases delivered to main laboratory for analysis				
Technical training of new staff undertaken	213001 Medical expenses (To employees)	6,000	0	6,000
	221009 Welfare and Entertainment	5,710	0	5,710
Servicing, maintenance and calibration of scientific equipment	221011 Printing, Stationery, Photocopying and Binding	18,000	0	18,000
	223001 Property Expenses	9,240	0	9,240
Regional laboratory operations managed, supervised and monitored	223006 Water	5,000	0	5,000
	224003 Classified Expenditure	50,000	0	50,000
Approved Standard Operating Procedures from Toxicology customized to Mbale regional laboratory	224004 Cleaning and Sanitation	1,700	0	1,700
	Total	95,650	0	95,650
	Wage Recurrent	0	0	0
	Non Wage Recurrent	95,650	0	95,650
	AIA	0	0	0

Budget Output: 10 Strengthening Mbarara Regional Forensic Laboratory

	Item	Balance b/f	New Funds	Total
25 cases delivered to main laboratory for analysis				
Technical training of new staff undertaken	221009 Welfare and Entertainment	5,000	0	5,000
	223001 Property Expenses	3,000	0	3,000
Implementation of the Quality Management System	223006 Water	2,000	0	2,000
Regional laboratories operations managed, supervised and monitored	224003 Classified Expenditure	50,000	0	50,000
	Total	60,000	0	60,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	60,000	0	60,000
	AIA	0	0	0

Budget Output: 11 Strengthening Gulu Regional Forensic Laboratory

	Item	Balance b/f	New Funds	Total
20 cases delivered to main laboratory for analysis				
Technical training to new staff	221011 Printing, Stationery, Photocopying and Binding	5,500	0	5,500
	223001 Property Expenses	3,000	0	3,000
Regional laboratory operations managed, supervised and monitored	224003 Classified Expenditure	23,000	0	23,000
	227001 Travel inland	30	0	30
	Total	31,530	0	31,530
	Wage Recurrent	0	0	0
	Non Wage Recurrent	31,530	0	31,530
	AIA	0	0	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: 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
	223001 Property Expenses	2,000	0	2,000
Laboratories operations managed, supervised and monitored	223004 Guard and Security services	1,020	0	1,020
	Total	3,020	0	3,020
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,020</i>	<i>0</i>	<i>3,020</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	1,142,512	0	1,142,512
Directorate programs and projects monitored	212102 Pension for General Civil Service	110,311	0	110,311
Gender and Equity issues integrated into DGAL Programs.	213001 Medical expenses (To employees)	30,431	0	30,431
Routine counseling and psychosocial support provided to DGAL clients and staff	213002 Incapacity, death benefits and funeral expenses	6,500	0	6,500
	213004 Gratuity Expenses	85,013	0	85,013
HIV/AIDS intervention activities integrated into DGAL programs	221004 Recruitment Expenses	30,000	0	30,000
	221007 Books, Periodicals & Newspapers	2,500	0	2,500
IPPS maintained and managed	221009 Welfare and Entertainment	62	0	62
Performance appraisals conducted	221012 Small Office Equipment	37,930	0	37,930
	223001 Property Expenses	4,572	0	4,572
	223004 Guard and Security services	10,412	0	10,412
Salary and Pension paid by 28th of every month	223006 Water	5,000	0	5,000
Gratuity paid to retired staff within two months	224003 Classified Expenditure	50,000	0	50,000
Staff Recruitment and deployment carried out	224004 Cleaning and Sanitation	7,423	0	7,423
	224005 Uniforms, Beddings and Protective Gear	20,000	0	20,000
	228002 Maintenance - Vehicles	32,207	0	32,207
Retirement of staff managed	Total	1,574,873	0	1,574,873
	<i>Wage Recurrent</i>	<i>1,142,512</i>	<i>0</i>	<i>1,142,512</i>
	<i>Non Wage Recurrent</i>	<i>432,360</i>	<i>0</i>	<i>432,360</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Monthly Divisional meetings

Quarterly departmental meetings

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Revised Workplan

Budget Output: 05 Policy, Planning and Budgeting

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	277	0	277
	221012 Small Office Equipment	750	0	750
Monitoring and Evaluation visit to Mbarara regional forensic laboratory	225001 Consultancy Services- Short term	59,771	0	59,771
Quarter 3 FY 2021/2022 progress report prepared	Total	60,798	0	60,798
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarter 3 FY 2021/2022 statistics report prepared	<i>Non Wage Recurrent</i>	<i>60,798</i>	<i>0</i>	<i>60,798</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Quarter 3 FY 2021/2022 performance review held

DGAL JLOS Quarter 3 FY 2021/22 report prepared and submitted to the JLOS Secretariat

Quarter 4 FY 2021/22 Finance Committee meeting held

Planning staff trained in relevant short courses to enhance performance

Budget Output: 06 Financial Management

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	6,500	0	6,500
Preparation of final accounts for the FY 2021/2022	221012 Small Office Equipment	2,500	0	2,500
Quarter 3 FY 2021/22 expenditure and revenue reports prepared	Total	9,000	0	9,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,000</i>	<i>0</i>	<i>9,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 07 Improved Procurement Management

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	20,932	0	20,932
	221009 Welfare and Entertainment	162	0	162
	221011 Printing, Stationery, Photocopying and Binding	6,775	0	6,775
Quarter 3 FY 2021/2022 procurement and disposal report prepared and submitted	221012 Small Office Equipment	1,500	0	1,500
	Total	29,369	0	29,369
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,369</i>	<i>0</i>	<i>29,369</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Revised Workplan

Budget Output: 08 Improved Internal Audit

Quarter 3 FY 2021/22 audit report prepared and submitted	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	1,250	0	1,250
	221011 Printing, Stationery, Photocopying and Binding	1,536	0	1,536
	221012 Small Office Equipment	1,500	0	1,500
	Total	4,286	0	4,286
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,286</i>	<i>0</i>	<i>4,286</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	221001 Advertising and Public Relations	5,000	0	5,000
100% response to all court summons	221003 Staff Training	100,000	0	100,000
LIMS operationalized in all laboratories	221007 Books, Periodicals & Newspapers	1,610	0	1,610
Response to crime scenes improved	221012 Small Office Equipment	2,000	0	2,000
	221017 Subscriptions	7,411	0	7,411
Develop and automate an equipment maintenance, service, repair, replacement and calibration plan	224003 Classified Expenditure	543,536	0	543,536
	224005 Uniforms, Beddings and Protective Gear	14,354	0	14,354
Staff trained as per schedule	228001 Maintenance - Civil	9,123	0	9,123
18 SOPs developed and approved	228003 Maintenance – Machinery, Equipment & Furniture	122,109	0	122,109
	Total	805,142	0	805,142
Hazardous waste and safety policy for the disposal of hazardous wastes developed	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>805,142</i>	<i>0</i>	<i>805,142</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Evaluation of suppliers on quality and delivery efficiency				
Annual review meeting held				
.				

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: 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)	20,555	0	20,555
10 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed	221003 Staff Training	21,566	0	21,566
	221009 Welfare and Entertainment	750	0	750
133 new cases of commercial,consumer and illicit products analyzed and verified	221011 Printing, Stationery, Photocopying and Binding	9,250	0	9,250
	221017 Subscriptions	5,712	0	5,712
Assorted auxiliary equipment maintained and calibrated	224003 Classified Expenditure	469,236	0	469,236
Results of AQUACHECK LGC PT (2S and 17C) received, analyzed, compiled and submitted.	224005 Uniforms, Beddings and Protective Gear	25,000	0	25,000
	228001 Maintenance - Civil	7,629	0	7,629
Optimization of the DR equipment training done	228003 Maintenance – Machinery, Equipment & Furniture	71,621	0	71,621
	Total	631,319	0	631,319
10 SOPs developed		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>631,319</i>	<i>631,319</i>
100% response to all court summons		<i>AIA</i>	<i>0</i>	<i>0</i>

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	15,181	0	15,181
DGAL Chemical Management Guide operationalized	212101 Social Security Contributions	366	0	366
Staff trained in scientific analytical methods	224003 Classified Expenditure	1,574,696	0	1,574,696
Quality Management systems improved	228003 Maintenance – Machinery, Equipment & Furniture	294,810	0	294,810
	Total	1,885,052	0	1,885,052
.		<i>GoU Development</i>	<i>1,885,052</i>	<i>1,885,052</i>
.		<i>External Financing</i>	<i>0</i>	<i>0</i>
.		<i>AIA</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Project appraisal report prepared	312101 Non-Residential Buildings	1,554,156	0	1,554,156
Project appraisal report prepared		Total	1,554,156	1,554,156
Completion of remodeling works on the reception area and Policy and Planning Unit		<i>GoU Development</i>	<i>1,554,156</i>	<i>1,554,156</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
LIMS system adopted in all laboratories				
Training session for 15 DGAL staff on Digitization processes	312213 ICT Equipment	446,827	0	446,827
	Total	446,827	0	446,827
	<i>GoU Development</i>	<i>446,827</i>	<i>0</i>	<i>446,827</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>
ICT Equipment and CCTV cameras serviced and maintained				

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312207 Classified Assets	2,418,877	0	2,418,877
	Total	2,418,877	0	2,418,877
	<i>GoU Development</i>	<i>2,418,877</i>	<i>0</i>	<i>2,418,877</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

	Item	Balance b/f	New Funds	Total
Furniture for main laboratory and regional forensic laboratories acquired				
	312203 Furniture & Fixtures	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</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	9,709,898	0	9,709,898
	<i>Wage Recurrent</i>	<i>1,142,512</i>	<i>0</i>	<i>1,142,512</i>
	<i>Non Wage Recurrent</i>	<i>2,162,474</i>	<i>0</i>	<i>2,162,474</i>
	<i>GoU Development</i>	<i>6,404,912</i>	<i>0</i>	<i>6,404,912</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>