

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.664	2.664	1.146	100.0%	43.0%	43.0%
Non Wage	10.440	10.620	10.436	101.7%	100.0%	98.3%
Devt. GoU	12.944	12.543	7.361	96.9%	56.9%	58.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.048	25.826	18.943	99.1%	72.7%	73.3%
Total GoU+Ext Fin (MTEF)	26.048	25.826	18.943	99.1%	72.7%	73.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	26.048	25.826	18.943	99.1%	72.7%	73.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	26.048	25.826	18.943	99.1%	72.7%	73.3%
Total Vote Budget Excluding Arrears	26.048	25.826	18.943	99.1%	72.7%	73.3%

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	25.83	18.94	99.1%	72.7%	73.3%
Sub-SubProgramme: 13 Forensic and General Scientific Services.	26.05	25.83	18.94	99.1%	72.7%	73.3%
Total for Vote	26.05	25.83	18.94	99.1%	72.7%	73.3%

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 fully 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 still needed to address the issue and was reflected in the Ministerial Policy Statement FY 2022/2023 as an unfunded activity.

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Highlights of Vote Performance

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.		
0.127 Bn Shs	Department/Project :04 Office of the Director (Administration and Support Services)	
	Reason: Funds allocated for pension were higher than the actual funds needed for pension payments for the FY 2021/2022	
Items		
126,566,601.000 UShs	212102 Pension for General Civil Service	
	Reason:	
5.174 Bn Shs	Department/Project :1642 Retooling for Directorate of Government Analytical Laboratory	
	Reason: Awaiting approval of the designs for the National DNA Database Infrastructure Building	
Items		
5,154,637,749.000 UShs	312101 Non-Residential Buildings	
	Reason: Awaiting approval of the designs for the National DNA Database Infrastructure Building	
19,651,685.000 UShs	211102 Contract Staff Salaries	
	Reason: More contract staff to be recruited hence the variation	
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub-SubProgramme 13 Forensic and General Scientific Services.		
0.231 Bn Shs	Department/Project :04 Office of the Director (Administration and Support Services)	
	Reason: This was due to the supplementary release in Q1 of the FY	
Items		
128,279,998.000 UShs	224005 Uniforms, Beddings and Protective Gear	
	Reason: This was due to the supplementary release in Q1 of the FY	
50,000,000.000 UShs	224004 Cleaning and Sanitation	
	Reason: This was due to the supplementary release in Q1 of the FY	
24,800,000.000 UShs	213001 Medical expenses (To employees)	
	Reason: This was due to the supplementary release in Q1 of the FY	
18,920,000.000 UShs	221002 Workshops and Seminars	
	Reason: This was due to the supplementary release in Q1 of the FY	
9,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: This was due to the supplementary release in Q1 of the FY	

V2: Performance Highlights

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Highlights of Vote Performance

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 Q4
Percentage of backlog cases analyzed	Percentage	37.5%	40.1%

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 Q4
% of casebacklog analysed as forensic evidence	Percentage	38%	40.1%
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 Q4
No. of commercial products verified	Number	510	562
No. of forensic studies carried out contaminants in water and food	Number	430	418
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	Number	2	2
Project : 1642 Retooling for Directorate of Government Analytical Laboratory			
Budget OutPut : 01 Forensic and General Scientific Services,			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% of casebacklog analysed as forensic evidence	Percentage	37.5%	40.1%
Average time taken to conclude forensic investigations (Days)	Number	30	30

Performance highlights for the Quarter

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Highlights of Vote Performance

- 322 backlog cases forensic cases analyzed and reported of the 320 cases target.
- 19 court summons of the 23 court summons received were attended. 83% of the target achieved.
- 493 new cases analyzed and reported.
- One Microbial monitoring study in selected food and environment was conducted. Pesticide residue analysis of 300 samples of fruits and vegetables was conducted.
- Participated in AQUACHECK LGC Proficiency Test (2S and 17C) and the results received. 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.
- Internal Audits for all 08 divisions were conducted; 08 audit reports have been prepared and shared with members for implementation of corrective actions in line with the Quality Management System (QMS)
- UGX 105,410,000 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	25.83	18.94	99.1%	72.7%	73.3%
<i>Class: Outputs Provided</i>	15.21	15.39	13.66	101.2%	89.8%	88.8%
121301 Forensic and General Scientific Services,	7.23	7.23	7.20	100.0%	99.6%	99.6%
121302 Scientific, Analytical and Advisory Services	1.70	1.66	1.65	97.3%	97.0%	99.7%
121303 Coordination, Monitoring and Supervision	4.41	4.64	2.94	105.1%	66.7%	63.4%
121305 Policy, Planning and Budgeting	0.49	0.49	0.49	100.0%	100.0%	100.0%
121306 Financial Management	0.09	0.09	0.09	100.0%	100.0%	100.0%
121307 Improved Procurement Managment	0.16	0.16	0.16	100.0%	100.0%	100.0%
121308 Improved Internal Audit	0.08	0.08	0.08	100.0%	100.0%	100.0%
121309 Strengthening Mbale Regional Forensic Laboratory	0.50	0.50	0.50	100.0%	100.0%	100.0%
121310 Strengthening Mbarara Regional Forensic Laboratory	0.34	0.34	0.34	100.0%	100.0%	100.0%
121311 Strengthening Gulu Regional Forensic Laboratory	0.17	0.17	0.17	100.0%	100.0%	100.0%
121312 Strengthening Moroto Regional Forensic Laboratory	0.05	0.05	0.05	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	10.83	10.43	5.28	96.3%	48.7%	50.6%
121372 Government Buildings and Administrative Infrastructure	6.00	5.60	0.44	93.3%	7.4%	7.9%
121376 Purchase of Office and ICT Equipment, including Software	0.58	0.58	0.58	100.0%	100.0%	100.0%
121377 Purchase of Specialised Machinery & Equipment	4.16	4.16	4.16	100.0%	100.0%	100.0%
121378 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	26.05	25.83	18.94	99.1%	72.7%	73.3%

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
---------------------------------	-----------------	----------	-------	-----------------------	--------------------	---------------------

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	15.21	15.39	13.66	101.2%	89.8%	88.8%
211101 General Staff Salaries	2.66	2.66	1.15	100.0%	43.0%	43.0%
211102 Contract Staff Salaries	0.06	0.06	0.04	100.0%	67.2%	67.2%
211103 Allowances (Inc. Casuals, Temporary)	0.75	0.76	0.76	101.2%	101.2%	100.0%
212101 Social Security Contributions	0.01	0.01	0.01	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.17	0.17	0.04	100.0%	24.0%	24.0%
213001 Medical expenses (To employees)	0.05	0.08	0.08	147.5%	147.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	83.3%	83.3%	100.0%
213004 Gratuity Expenses	0.34	0.34	0.29	100.0%	84.6%	84.6%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.45	0.47	0.47	104.2%	104.2%	100.0%
221003 Staff Training	0.52	0.48	0.48	91.1%	91.1%	100.0%
221004 Recruitment Expenses	0.13	0.13	0.13	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.13	0.13	0.13	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.43	0.43	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.11	0.11	0.11	100.0%	100.0%	100.0%
221017 Subscriptions	0.08	0.08	0.08	100.0%	99.5%	99.5%
221020 IPPS Recurrent Costs	0.09	0.09	0.09	100.0%	100.0%	100.0%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.21	0.21	0.21	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
224003 Classified Expenditure	6.94	6.94	6.94	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.10	0.10	204.2%	204.2%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.18	0.31	0.31	171.3%	171.3%	100.0%
225001 Consultancy Services- Short term	0.08	0.08	0.08	100.0%	100.0%	100.0%
227001 Travel inland	0.20	0.20	0.20	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.31	0.31	0.31	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.79	0.79	0.78	100.0%	98.5%	98.5%
Class: Capital Purchases	10.83	10.43	5.28	96.3%	48.7%	50.6%
312101 Non-Residential Buildings	6.00	5.60	0.44	93.3%	7.4%	7.9%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
312207 Classified Assets	4.16	4.16	4.16	100.0%	100.0%	100.0%
312213 ICT Equipment	0.58	0.58	0.58	100.0%	100.0%	100.0%
Total for Vote	26.05	25.83	18.94	99.1%	72.7%	73.3%

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

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Highlights of Vote Performance

<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	25.83	18.94	99.1%	72.7%	73.3%
<i>Departments</i>						
02 Regional Forensic Laboratories	1.05	1.05	1.05	100.0%	100.0%	100.0%
04 Office of the Director (Administration and Support Services)	5.23	5.46	3.76	104.3%	71.9%	68.9%
05 Criminalistics and Laboratory Services	5.12	5.12	5.12	100.0%	100.0%	100.0%
06 Quality and Chemical Verification Services	1.70	1.66	1.65	97.3%	97.0%	99.7%
<i>Development Projects</i>						
1642 Retooling for Directorate of Government Analytical Laboratory	12.94	12.54	7.36	96.9%	56.9%	58.7%
Total for Vote	26.05	25.83	18.94	99.1%	72.7%	73.3%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

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	112 cases delivered to the main laboratory for analysis	211103 Allowances (Inc. Casuals, Temporary)	50,000
New staff inducted in service and trained in DGAL operations and analytical methods	Recruitment was done and technical training was undertaken for the new staff	213001 Medical expenses (To employees)	22,000
Servicing, maintenance and calibration of scientific equipment	Servicing, maintenance and calibration of all analytical balances and small scientific laboratory equipment was done	221003 Staff Training	55,000
Regional Laboratory operations managed, supervised and monitored	Regional laboratory operations managed, supervised and monitored through	221009 Welfare and Entertainment	44,000
Implementation of the Quality Management System	monitoring and evaluation trips to Mbale, Mbarara and Moroto regional laboratories	221011 Printing, Stationery, Photocopying and Binding	66,440
	Standard operating procedures from	221016 IFMS Recurrent costs	25,000
	Toxicology to Mbale regional laboratory were completed	221020 IPPS Recurrent Costs	20,000
		223001 Property Expenses	13,960
		223004 Guard and Security services	12,400
		223005 Electricity	17,440
		223006 Water	10,000
		224003 Classified Expenditure	100,000
		224004 Cleaning and Sanitation	6,000
		227001 Travel inland	37,360
		227004 Fuel, Lubricants and Oils	20,400

Reasons for Variation in performance

There was no variation

The number of cases envisaged to be received were higher than the actual number of cases received at the laboratory.

The regional laboratories are not fully operational.

There was no variation

Total	500,000
Wage Recurrent	0
Non Wage Recurrent	500,000
Arrears	0
AIA	0

Budget Output: 10 Strengthening Mbarara Regional Forensic Laboratory

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
100 cases delivered to the main laboratory for analysis	80 cases delivered to main laboratory for analysis	Item	Spent
New staff inducted in service and trained in DGAL operations and analytical methods	Recruitment was done and technical training was undertaken for the new staff	221002 Workshops and Seminars	18,000
Implementation of the Quality Management System	Standard operating procedures from Toxicology to Mbarara regional laboratory were completed	221003 Staff Training	36,000
Regional laboratories operations managed, supervised and monitored	Regional laboratory operations managed, supervised and monitored through monitoring and evaluation trips.	221009 Welfare and Entertainment	26,000
Servicing, maintenance and calibration of scientific equipment	Servicing, maintenance and calibration of all analytical balances and small scientific laboratory equipment was done	221011 Printing, Stationery, Photocopying and Binding	23,000
		221016 IFMS Recurrent costs	26,000
		221020 IPPS Recurrent Costs	14,000
		223001 Property Expenses	5,000
		223004 Guard and Security services	12,000
		223005 Electricity	16,000
		223006 Water	6,000
		224003 Classified Expenditure	100,000
		224004 Cleaning and Sanitation	6,000
		224005 Uniforms, Beddings and Protective Gear	8,000
		227001 Travel inland	32,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

The number of cases envisaged to be received were higher than the actual number of cases received at the laboratory.

The regional laboratories are not fully operational.

There was no variation

There was no variation

Total	338,000
Wage Recurrent	0
Non Wage Recurrent	338,000
Arrears	0
<i>AIA</i>	0

Budget Output: 11 Strengthening Gulu Regional Forensic Laboratory

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
80 cases delivered to the main laboratory for analysis	73 cases delivered to main laboratory for analysis	Item	Spent
New staff inducted in service and trained in DGAL operations and analytical methods	Recruitment was done and technical training was undertaken for the new staff	211103 Allowances (Inc. Casuals, Temporary)	36,000
Regional laboratory operations managed, supervised and monitored	Regional laboratory operations managed, supervised and monitored through monitoring and evaluation trips.	221002 Workshops and Seminars	20,000
Servicing, maintenance and calibration of scientific equipment	Servicing, maintenance and calibration of all analytical balances and small scientific laboratory equipment was done	221011 Printing, Stationery, Photocopying and Binding	11,560
		221016 IFMS Recurrent costs	10,000
		221020 IPPS Recurrent Costs	10,000
		223001 Property Expenses	5,000
		223004 Guard and Security services	12,440
		223005 Electricity	4,000
		223006 Water	3,000
		224003 Classified Expenditure	46,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

The number of cases envisaged to be received were higher than the actual number of cases received at the laboratory.

The regional laboratories are not fully operational.

There was no variation

There was no variation

Total	165,000
Wage Recurrent	0
Non Wage Recurrent	165,000
Arrears	0
<i>AIA</i>	0

Budget Output: 12 Strengthening Moroto Regional Forensic Laboratory

Cases received at the Regional laboratory and delivered to the main laboratory	10 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 through monitoring and evaluation trip	211103 Allowances (Inc. Casuals, Temporary)	29,793
		223001 Property Expenses	3,000
		223004 Guard and Security services	3,167
		223005 Electricity	4,000
		223006 Water	2,000
		227001 Travel inland	6,040

Reasons for Variation in performance

There was no variation

Total	48,000
Wage Recurrent	0
Non Wage Recurrent	48,000
Arrears	0
<i>AIA</i>	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For Department	1,051,000
		Wage Recurrent	0
		Non Wage Recurrent	1,051,000
		Arrears	0
		AIA	0

Departments

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

Outputs Provided

Budget Output: 03 Coordination, Monitoring and Supervision

		Item	Spent
Directorate departments coordinated and provided with advisory support.	4 Directorate departments coordinated and provided with advisory support	211101 General Staff Salaries	1,146,359
Directorate programs and projects monitored	Directorate program of Forensic and General Scientific Services and Retooling project monitored and supervised	211103 Allowances (Inc. Casuals, Temporary)	109,945
Gender and Equity mainstreaming in DGAL Programs	Routine counseling and psychosocial support provided to 160 DGAL clients	212102 Pension for General Civil Service	39,953
HIV/AIDS intervention activities integrated into DGAL programs	accessing paternity DNA testing services	213001 Medical expenses (To employees)	54,982
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, Ministerial Policy Statement and Approved Estimates FY 2022/2023	213002 Incapacity, death benefits and funeral expenses	25,000
Performance appraisal conducted	IPPS maintained and managed	213004 Gratuity Expenses	287,169
Sensitization of COVID-19 Pandemic to create awareness among staff and clients	Performance appraisals for all 56 staff conducted	221002 Workshops and Seminars	59,920
Salary and Pension paid by 28th of every month	Workshop on sensitization and awareness of COVID-19 pandemic for DGAL staff was held.	221004 Recruitment Expenses	134,000
Gratuity paid to retired staff within two months	Salary and pension paid by 28th of every month	221007 Books, Periodicals & Newspapers	8,000
Staff Recruitment and deployment carried out	Gratuity paid to retired staff within two months	221009 Welfare and Entertainment	30,000
DGAL Staff trained in performance management	Recruitment of 10 Government analysts was finalized and staff reported at the end of the FY for induction	221011 Printing, Stationery, Photocopying and Binding	100,000
Retirement of staff managed	DGAL Staff trained in performance management	221012 Small Office Equipment	69,000
Performance appraisal and performance agreement for FY 2020/2021 conducted	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	221017 Subscriptions	5,000
The Forensic Evidence National DNA Database bill submitted to Parliament	Performance appraisals for FY 2020/2021 and performance agreements for FY 2021/2022 were conducted	221020 IPPS Recurrent Costs	48,000
Comprehensive asset management policy developed and implemented		223001 Property Expenses	10,000
DGAL Research and development agenda developed		223004 Guard and Security services	31,840
DGAL Client Charter developed		223005 Electricity	173,000
DGAL's Anti corruption strategy implemented		223006 Water	10,000
Regular performance review meetings organized		224003 Classified Expenditure	100,789
Scope of human rights mainstreaming into DGAL's service delivery processes broadened		224004 Cleaning and Sanitation	86,000
		224005 Uniforms, Beddings and Protective Gear	168,280
		227001 Travel inland	21,011
		227004 Fuel, Lubricants and Oils	122,034
		228002 Maintenance - Vehicles	100,000

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Final draft being prepared by the First Parliamentary Counsel for submission to the Ministry
 Draft Comprehensive Asset Management Policy developed
 DGAL Research and development agenda developed
 DGAL service delivery standards reviewed and updated
 DGAL's Anti corruption strategy implemented
 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 and Approved Budget Estimates FY 2022/2023

Reasons for Variation in performance

There was no variation

There was no variation

Final draft being prepared by the First Parliamentary Counsel for submission to the Ministry

There was no variation

Total	2,940,281
Wage Recurrent	1,146,359
Non Wage Recurrent	1,793,922
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Policy, Planning and Budgeting

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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)	10,000
DGAL operations monitored	Monitoring and Evaluation visit to Mbale, Gulu and Mbarara regional forensic laboratories was held in preparation and finalization of the FY 2022/2023 budget	221002 Workshops and Seminars	250,000
Quarterly Progress Reports for FY 2021/2022 prepared	Quarter 1 FY 2021/2022, Quarter 2 FY 2021/2022, Q3 FY 2021/2022 and Quarter 4 FY 2020/2021 progress report prepared and submitted to the Ministry of Finance, Planning and Economic Development	221003 Staff Training	5,760
Quarterly Statistics Reports for FY 2021/2022 prepared	Quarter 1 FY 2021/2022, Quarter 2 FY 2021/2022, Q3 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	9,600
Abridged version of DGAL SDP FY 2020/21-24/25 developed	Quarter 1 FY 2021/2022, Quarter 2 FY 2021/2022, Q3 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	82,000
JLOS Workplan for FY 2022/23 prepared	Quarter 1 FY 2021/2022, Quarter 2 FY 2021/2022, Q3 FY 2021/2022 and Quarter 4 FY 2020/2021 progress report prepared and submitted to the Ministry of Finance, Planning and Economic Development	221012 Small Office Equipment	1,500
4 DGAL Budget performance reviews conducted	Quarter 1 FY 2021/2022, Quarter 2 FY 2021/2022, Q3 FY 2021/2022 and Quarter 4 FY 2020/2021 progress report prepared and submitted to the Ministry of Finance, Planning and Economic Development	225001 Consultancy Services- Short term	75,066
4 JLOS quarterly reports prepared and submitted to the JLOS Secretariat	Quarter 1 FY 2021/2022, Quarter 2 FY 2021/2022, Q3 FY 2021/2022 and Quarter 4 FY 2020/2021 progress report prepared and submitted to the Ministry of Finance, Planning and Economic Development	227001 Travel inland	42,000
4 Finance Committee meetings coordinated	Quarter 1 FY 2021/2022, Quarter 2 FY 2021/2022, Q3 FY 2021/2022 and Quarter 4 FY 2020/2021 progress report prepared and submitted to the Ministry of Finance, Planning and Economic Development	227004 Fuel, Lubricants and Oils	16,000
Planning staff trained in relevant short courses to enhance performance	Quarter 1 FY 2021/2022, Quarter 2 FY 2021/2022, Q3 FY 2021/2022 and Quarter 4 FY 2020/2021 progress report prepared and submitted to the Ministry of Finance, Planning and Economic Development		
Strategic Plan Review orientation meeting for all staff conducted	Quarter 1 FY 2021/2022, Quarter 2 FY 2021/2022, Q3 FY 2021/2022 and Quarter 4 FY 2020/2021 progress report prepared and submitted to the Ministry of Finance, Planning and Economic Development		
DGAL Regional Forensic Laboratories Operationalization Plan printed	Quarter 1 FY 2021/2022, Quarter 2 FY 2021/2022, Q3 FY 2021/2022 and Quarter 4 FY 2020/2021 progress report prepared and submitted to the Ministry of Finance, Planning and Economic Development		
Annual Strategic Plan orientation workshops organized	Quarter 1 FY 2021/2022, Quarter 2 FY 2021/2022, Q3 FY 2021/2022 and Quarter 4 FY 2020/2021 progress report prepared and submitted to the Ministry of Finance, Planning and Economic Development		

Reasons for Variation in performance

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

Total	491,926
Wage Recurrent	0
Non Wage Recurrent	491,926
Arrears	0
AIA	0

Budget Output: 06 Financial Management

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Audit queries responded to Preparation of final accounts for the FY 2021/2022 Quarterly Expenditure and Revenue reports prepared	Audit queries responded to Preparation of final accounts for the FY 2021/2022 undertaken Quarter 1 FY 2021/22, Quarter 2 FY 2021/2022, Quarter 3 FY 2021/2022 and Quarter 4 FY 2020/2021 expenditure and revenue report prepared	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,000 10,000 5,000 48,000 10,240 16,000
Reasons for Variation in performance			
There was no variation			
There was no variation			
		Total	94,240
		Wage Recurrent	0
		Non Wage Recurrent	94,240
		Arrears	0
		<i>AIA</i>	0

Budget Output: 07 Improved Procurement Management

Monitoring and evaluation of DGAL procurements undertaken Refresher training for user departments and contracts committee om Procurement done Procurement and disposal plan FY 2021/2022 prepared and submitted Quarterly procurement and disposal reports prepared	Monitoring and Evaluation of DGAL procurements undertaken for Mbale, Mbarara and Gulu regional Laboratory Refresher training for user departments and contracts committee om Procurement done Procurement and disposal plan FY 2022/2023 prepared and submitted Quarter 4 FY 2020/2021, Quarter 1 FY 2021/2022, Quarter 2 FY 2021/2022 and Quarter 3 FY 2021/2022 procurement and disposal report prepared and submitted	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,000 30,000 59,000 6,000 10,000 5,000 19,000 16,000
Reasons for Variation in performance			
There was no variation			
There was no variation			
		Total	155,000
		Wage Recurrent	0
		Non Wage Recurrent	155,000
		Arrears	0
		<i>AIA</i>	0

Budget Output: 08 Improved Internal Audit

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Quarterly audit reports prepared	Quarter 4 FY 2020/2021, Quarter 1 FY 2021/2022, Quarter 2 FY 2021/2022, Quarter 3 FY 2021/22 audit report prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221002 Workshops and Seminars	10,000
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	5,000
		221017 Subscriptions	3,000
		227001 Travel inland	26,000
		227004 Fuel, Lubricants and Oils	16,000

Reasons for Variation in performance

There was no variation

Total	80,000
Wage Recurrent	0
Non Wage Recurrent	80,000
Arrears	0
AIA	0
Total For Department	3,761,447
Wage Recurrent	1,146,359
Non Wage Recurrent	2,615,088
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Increase of case disposal rate through timely analysis of received forensic cases (1200 new forensic cases analysed)	1131 new forensic cases analyzed and reported	Item	Spent
Case backlog reduced (600 backlog cases analyzed)	1,249 backlog forensic cases analyzed and reported	211103 Allowances (Inc. Casuals, Temporary)	301,000
Scientific use of evidence in court strengthened	90% response to the court summons received in the FY	221001 Advertising and Public Relations	10,000
Laboratory Management Information System (LIMS) operationalized	LIMS operationalized in all 04 laboratories. Cases now received/registered through LIMS and assigned to analysts for examination.	221002 Workshops and Seminars	20,000
Response to crime scenes improved	Response to crime scenes improved	221003 Staff Training	250,000
Scientific Analytical Equipment serviced, maintained and calibrated	Equipment maintenance, service, repair, replacement and calibration plan developed	221007 Books, Periodicals & Newspapers	8,000
Staff forensic scientific skills enhanced	LC-MSMS Application training for Toxicology scientists and DNA scientists trained on Promega Maxwell FSC	221011 Printing, Stationery, Photocopying and Binding	71,460
Quality Management System improved	45 Standard Operating Procedures (SOPs) developed and approved	221012 Small Office Equipment	3,000
Hazardous waste and safety policy for the disposal of hazardous wastes developed	Hazardous waste and safety policy for the disposal of hazardous wastes developed	221017 Subscriptions	51,217
Laboratory proficiency testing maintained	Proficiency Trainings received in Questioned Documents laboratory completed.	224003 Classified Expenditure	4,004,663
Uninterrupted availability of laboratory reagents, chemicals and consumables maintained	Forensic Biology (Forensic Biology Double Blind Test) undertaken	224005 Uniforms, Beddings and Protective Gear	82,000
Case backlog reduction strategy reviewed and evaluated	Quarterly procurement of reagents, chemicals and consumables. Stocks of reagents monitored monthly for re-order levels	227004 Fuel, Lubricants and Oils	50,000
Use of scientific evidence in crime management strengthened	Quarterly review meeting of the Case Backlog Reduction Strategy held	228001 Maintenance - Civil	10,000
	Use of scientific evidence in crime management strengthened	228003 Maintenance – Machinery, Equipment & Furniture	257,300

Reasons for Variation in performance

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

Envisaged number of cases to be received in the FY were more than the actual number of cases received in the FY

There was no variation

There was no variation

Court summons not attended were adjourned

There was no variation

Total	5,118,641
Wage Recurrent	0
Non Wage Recurrent	5,118,641
Arrears	0
AIA	0
Total For Department	5,118,641
Wage Recurrent	0
Non Wage Recurrent	5,118,641

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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	418 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	211103 Allowances (Inc. Casuals, Temporary)	200,000
40 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed	133 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported	221002 Workshops and Seminars	35,000
510 new cases of Commercial, consumer and illicit products analyzed and verified	562 new cases of commercial, consumer and illicit products verified and reported	221003 Staff Training	130,604
Equipment serviced and calibrated	Analytical balances serviced and calibrated	221009 Welfare and Entertainment	10,000
Proficiency tests undertaken	Participated in 6 Proficiency Test schemes. Method validation of nitrogen in urea by the Food and Drugs laboratory was conducted. 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 analysed.	221011 Printing, Stationery, Photocopying and Binding	52,000
Staff trained in analytical methods	Three (3) officers were trained on pesticide residue analysis by expert from International Atomic Energy Agency.	221012 Small Office Equipment	12,003
Standard Operating procedures developed	11 staff were Trained in method validation and data interpretation in pesticide analysis.	221017 Subscriptions	20,000
2 studies for forensic monitoring of contaminants in the environment conducted	14 SOPs developed	224003 Classified Expenditure	876,000
Expert witness provided to court (100% response to all court summons)	A study on pesticide residues levels in fruits and vegetables was conducted. Microbial monitoring study in selected food and environment was conducted. 86% average attendance of all court summons received in the Financial year	224005 Uniforms, Beddings and Protective Gear	50,000
		227004 Fuel, Lubricants and Oils	40,000
		228001 Maintenance - Civil	30,000
		228003 Maintenance – Machinery, Equipment & Furniture	195,403

Reasons for Variation in performance

Envisaged new cases to be received at the laboratory were higher than the cases actually received
 Improved delivery of laboratory reagents, chemicals and consumables and implementation of the DGAL Case backlog reduction strategy
 There was no variation
 There was no variation
 There was no variation

Total	1,651,010
Wage Recurrent	0
Non Wage Recurrent	1,651,010

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		Total For Department	1,651,010
		Wage Recurrent	0
		Non Wage Recurrent	1,651,010
		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	Auxiliary Equipment serviced, calibrated and maintained	211102 Contract Staff Salaries	40,348
DGAL Chemical Management Guidelines established	DGAL Chemical Management Guidelines approved and operationalized	212101 Social Security Contributions	6,000
Staff trained in scientific analytical methods	20 Staff were trained in system internal Audits.	224003 Classified Expenditure	1,710,757
Quality Management systems improved	Online TAIEX INTPA Expert Mission on Capacity Building for the National Laboratory of Uganda towards accreditation covering themes: Internal Audits Implementation, Preparation of Management Reviews and Risk analysis conducted	228003 Maintenance – Machinery, Equipment & Furniture	325,681
Revised institutional Quality manual ISO/IEC 17025:2017	Quality Management systems improved through implementation of the Chemical Management Guidelines.		
Laboratory safety for staff and other stakeholders improved	Internal audits for all 08 divisions were conducted, 08 audit reports have been prepared and shared with staff for implementation of corrective actions.		
Exhibit storage facilities (cold room and the dry storage area) improved and maintained	Revised institutional Quality manual ISO/IEC 17025:2017 in place		
	Laboratory safety for staff and other stakeholders improved through acquiring personal protective equipment for the staff		
	Exhibit storage facilities (cold room and the dry storage area) improved and maintained		

Reasons for Variation in performance

There was no variation
There was no variation

Total	2,082,786
GoU Development	2,082,786
External Financing	0
Arrears	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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. Land title ready as well.Renovation works on Mbale and Mbarara regional laboratories doneRemodeling of the Reception area and the Policy and Planning Unit done	312101 Non-Residential Buildings	443,758

Reasons for Variation in performance

Delays in approval of designs for the National DNA Databank Infrastructure Building by KCCA
There was no variation

Total	443,758
GoU Development	443,758
External Financing	0
Arrears	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	Progress of LIMS Operationalization in all laboratories reviewed and fully in useDigitization of 100,000 sheets of records done. Training for digitization of DGAL records conducted. ICT requirements for digitization including scanner, server and software acquiredICT Equipment for main DGAL Laboratory acquiredICT System upgradedICT Equipment serviced and maintained2 Standard Operating Procedures for IT Security Control/ compliance drafted and approvedAutomation of equipment servicing and calibration plan in progress	312213 ICT Equipment	578,000

Reasons for Variation in performance

There was no variation
There was no variation
Activity was not fully implemented
There was no variation

Total	578,000
GoU Development	578,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
DNA and Toxicology analytical equipment for regional forensic laboratoriesMobile laboratory van for improved response to crime scenes acquiredAssorted 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	DNA and Toxicology analytical equipment for regional forensic laboratoriesAssorted 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	Item 312207 Classified Assets	Spent 4,156,357

Reasons for Variation in performance

There was no variation
There was no variation

Total	4,156,357
GoU Development	4,156,357
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 acquiredFittings for Policy and Planning Office and Reception areas acquired and installed	Furniture for main lab and regional labs acquiredFittings for Policy and Planning Office and Reception areas acquired and installed	Item 312203 Furniture & Fixtures	Spent 100,000
---	---	--	-------------------------

Reasons for Variation in performance

There was no variation
There was no variation

Total	100,000
GoU Development	100,000
External Financing	0
Arrears	0
AIA	0
Total For Project	7,360,902
GoU Development	7,360,902
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	18,943,000
Wage Recurrent	1,146,359
Non Wage Recurrent	10,435,739
GoU Development	7,360,902
External Financing	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Arrears	0
AIA	0

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

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	33 cases delivered to main laboratory for analysis	Item	Spent
Technical training of new staff undertaken	Recruitment was done and technical training was undertaken for the new staff	211103 Allowances (Inc. Casuals, Temporary)	9,255
Servicing, maintenance and calibration of scientific equipment	Servicing, maintenance and calibration of all analytical balances and small scientific laboratory equipment was done	213001 Medical expenses (To employees)	12,000
Regional laboratory operations managed, supervised and monitored	Regional laboratory operations managed, supervised and monitored through monitoring and evaluation trips.	221003 Staff Training	55,000
Approved Standard Operating Procedures from Toxicology customized to Mbale regional laboratory	Standard operating procedures from Toxicology to Mbale regional laboratory were completed	221009 Welfare and Entertainment	12,210
		221011 Printing, Stationery, Photocopying and Binding	33,220
		221016 IFMS Recurrent costs	5,000
		221020 IPPS Recurrent Costs	7,500
		223001 Property Expenses	13,960
		223004 Guard and Security services	1,339
		223005 Electricity	8,720
		223006 Water	10,000
		224003 Classified Expenditure	100,000
		224004 Cleaning and Sanitation	3,700
		227001 Travel inland	5,360
		227004 Fuel, Lubricants and Oils	5,400

Reasons for Variation in performance

There was no variation

The number of cases envisaged to be received were higher than the actual number of cases received at the laboratory.

The regional laboratories are not fully operational.

There was no variation

Total	282,664
Wage Recurrent	0
Non Wage Recurrent	282,664
AIA	0

Budget Output: 10 Strengthening Mbarara Regional Forensic Laboratory

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
25 cases delivered to main laboratory for analysis Technical training of new staff undertaken Implementation of the Quality Management System Regional laboratories operations managed, supervised and monitored Servicing, maintenance and calibration of scientific equipment	22 cases delivered to main laboratory for analysis Recruitment was done and technical training was undertaken for the new staff Standard operating procedures from Toxicology to Mbarara regional laboratory were completed Regional laboratory operations managed, supervised and monitored through monitoring and evaluation trips. Servicing, maintenance and calibration of all analytical balances and small scientific laboratory equipment was done	Item 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224003 Classified Expenditure 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 9,000 36,000 10,000 17,500 7,500 5,500 5,000 5,000 8,000 6,000 100,000 2,000 4,000 5,337 2,500

Reasons for Variation in performance

The number of cases envisaged to be received were higher than the actual number of cases received at the laboratory.

The regional laboratories are not fully operational.

There was no variation

There was no variation

Total	223,337
Wage Recurrent	0
Non Wage Recurrent	223,337
<i>AIA</i>	0

Budget Output: 11 Strengthening Gulu Regional Forensic Laboratory

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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	32 cases delivered to main laboratory for analysis Recruitment was done and technical training was undertaken for the new staff Regional laboratory operations managed, supervised and monitored through monitoring and evaluation trips to Gulu Servicing, maintenance and calibration of all analytical balances and small scientific laboratory equipment was done	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224003 Classified Expenditure 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 9,000 20,000 11,560 3,000 3,000 5,000 5,940 2,000 3,000 46,000 1,530 1,000

Reasons for Variation in performance

The number of cases envisaged to be received were higher than the actual number of cases received at the laboratory.

The regional laboratories are not fully operational.

There was no variation

There was no variation

Total	111,030
Wage Recurrent	0
Non Wage Recurrent	111,030
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 through monitoring and evaluation trip to Moroto	Item 211103 Allowances (Inc. Casuals, Temporary) 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland	Spent 8,293 3,000 2,687 2,000 2,000 2,040
--	--	--	--

Reasons for Variation in performance

There was no variation

Total	20,020
Wage Recurrent	0
Non Wage Recurrent	20,020
AIA	0
Total For Department	637,051
Wage Recurrent	0
Non Wage Recurrent	637,051

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA0
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Directorate departments coordinated and provided with advisory 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 31 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 Approved Estimates FY 2022/2023 IPPS maintained and managed There was no output for the quarter since activity was completed in quarter 1 of the FY There was no output for the quarter since activity was completed in quarter 1 and 2 of the FY Salary and pension paid by 28th of every month Gratuity paid to retired staff within two months Recruitment was finalized and staff reported at the end of the FY for induction	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 221020 IPPS Recurrent Costs 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224003 Classified Expenditure 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 290,966 25,945 23,610 40,567 6,500 32,552 41,000 96,000 5,500 5,062 15,000 58,680 2,500 12,000 4,572 17,790 32,195 10,000 100,789 17,423 40,000 2,111 20,000 45,707
Routine counseling and psychosocial support provided to DGAL clients and staffHIV/AIDS intervention activities integrated into DGAL programs IPPS maintained and managedPerformance 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 Retirement of staff managed .Monthly Divisional meetings	IPPS maintained and managed There was no output for the quarter since activity was completed in quarter 1 of the FY There was no output for the quarter since activity was completed in quarter 1 and 2 of the FY Salary and pension paid by 28th of every month Gratuity paid to retired staff within two months Recruitment was finalized and staff reported at the end of the FY for induction		
Quarterly departmental meetings .	DGAL Staff trained in performance management in the quarter There was no output in the quarter There was no output for the quarter since activity was completed in quarter 1 of the FY Final draft being prepared by the First Parliamentary Counsel for submission to the Ministry Draft Comprehensive Asset Management Policy developed DGAL Research and development agenda developed DGAL service delivery standards reviewed and updated DGAL's Anti corruption strategy implemented through procedural budgeting and planning for the FY 2022/2023 in the Annual Budget Estimates FY 2022/23 01 Quarterly departmental meeting held Scope of human rights, HIV AIDS and Gender mainstreaming reviewed and aligned to DGAL's service delivery plans in the Approved Budget Estimates and Workplans FY 2022/2023		

Reasons for Variation in performance

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
There was no variation			
There was no variation			
Final draft being prepared by the First Parliamentary Counsel for submission to the Ministry			
There was no variation			
		Total	946,469
		Wage Recurrent	290,966
		Non Wage Recurrent	655,504
		AIA	0

Budget Output: 05 Policy, Planning and Budgeting

		Item	Spent
Monitoring and Evaluation visit to Mbarara regional forensic laboratory	There was no output for the quarter since activity was completed in quarter 2 of the FY	211103 Allowances (Inc. Casuals, Temporary)	7,500
Quarter 3 FY 2021/2022 progress report prepared	There was no output for the quarter since activity was completed in quarter 3 of the FY	221002 Workshops and Seminars	170,330
Quarter 3 FY 2021/2022 statistics report prepared		221003 Staff Training	5,760
Quarter 3 FY 2021/2022 performance review held		221009 Welfare and Entertainment	2,662
DGAL JLOS Quarter 3 FY 2021/22 report prepared and submitted to the JLOS Secretariat	Monitoring and Evaluation visit to Mbale regional forensic laboratory in preparation for the FY 22/23 budget	221011 Printing, Stationery, Photocopying and Binding	4,500
Quarter 4 FY 2021/22 Finance Committee meeting held	Quarter 3 FY 2021/2022 progress report prepared	221012 Small Office Equipment	1,500
Planning staff trained in relevant short courses to enhance performance...	Quarter 3 FY 2021/2022 statistics report prepared	225001 Consultancy Services- Short term	59,771
	Abridged version of DGAL SDP FY 2020/21-24/25 developed	227001 Travel inland	7,500
	JLOS Workplan FY 2022/2023 developed	227004 Fuel, Lubricants and Oils	4,000
	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		
	Trainings for planning staff were not undertaken and will be done in the next FY		
	Strategic Plan Review orientation meeting for all staff conducted		
	DGAL Regional Forensic Laboratories Operationalization Plan printed		
	Annual Strategic Plan orientation workshops organized		

Reasons for Variation in performance

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

Total	263,522
Wage Recurrent	0
Non Wage Recurrent	263,522
AIA	0

Budget Output: 06 Financial Management

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
.Preparation of final accounts for the FY 2021/2022 Quarter 3 FY 2021/22 expenditure and revenue reports prepared	Audit queries responded to Preparation of final accounts for the FY 2021/2022 undertaken Quarter 3 FY 2021/22 expenditure and revenue reports prepared	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,500 10,000 5,000 10,000 3,240 4,000

Reasons for Variation in performance

There was no variation
There was no variation

Total	34,740
Wage Recurrent	0
Non Wage Recurrent	34,740
AIA	0

Budget Output: 07 Improved Procurement Managment

...Quarter 3 FY 2021/2022 procurement and disposal report prepared and submitted	Monitoring and Evaluation of DGAL procurements for Mbale and Mbarara undertaken Refresher training for user departments and contracts committee on Procurement done Procurement and disposal plan FY 2022/2023 prepared and submitted Quarter 3 FY 2021/2022 procurement and disposal report prepared and submitted	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,000 25,932 39,000 2,662 10,000 3,000 4,000 4,000
--	--	--	---

Reasons for Variation in performance

There was no variation
There was no variation

Total	92,594
Wage Recurrent	0
Non Wage Recurrent	92,594
AIA	0

Budget Output: 08 Improved Internal Audit

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarter 3 FY 2021/22 audit report prepared and submitted	Quarter 3 FY 2021/22 audit report prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,500
		221002 Workshops and Seminars	10,000
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	4,036
		221012 Small Office Equipment	3,000
		221017 Subscriptions	1,500
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

There was no variation

Total	34,536
Wage Recurrent	0
Non Wage Recurrent	34,536
AIA	0
Total For Department	1,371,861
Wage Recurrent	290,966
Non Wage Recurrent	1,080,895
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
300 new forensic cases analyzed150 backlog forensic cases analyzed100% response to all court summonsLIMS operationalized in all laboratoriesResponse to crime scenes improvedDevelop and automate an equipment maintenance, service, repair, replacement and calibration planStaff trained as per schedule18 SOPs developed and approvedHazardous waste and safety policy for the disposal of hazardous wastes developedEvaluation of suppliers on quality and delivery efficiencyAnnual review meeting held.	325 new forensic cases analyzed and reported 311 backlog forensic cases analyzed and reported 87% response to the 15 court summons received in the quarter (13 attended of the 15) LIMS operationalized in all 04 laboratories. Cases now received/registered through LIMS and assigned to analysts for examination. Response to crime scenes improved Equipment maintenance, service, repair, replacement and calibration plan developed LC-MSMS Application training for Toxicology scientists and DNA scientists trained on Promega Maxwell FSC 45 Standard Operating Procedures (SOPs) developed and approved Hazardous waste and safety policy for the disposal of hazardous wastes developed No Proficiency tests 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	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 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 49,091 10,000 250,000 3,610 13,365 3,000 15,329 1,094,117 34,353 10,000 9,123 167,773

Reasons for Variation in performance

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

Envisaged number of cases to be received in the FY were more than the actual number of cases received in the FY

There was no variation

There was no variation

Court summons not attended were adjourned

There was no variation

Total	1,659,761
Wage Recurrent	0
Non Wage Recurrent	1,659,761
AIA	0
Total For Department	1,659,761
Wage Recurrent	0
Non Wage Recurrent	1,659,761
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 verifiedAssorted auxiliary equipment maintained and calibratedResults of AQUACHECK LGC PT (2S and 17C) received, analyzed, compiled and submitted.Optimization of the DR equipment training done 10 SOPs developed100% response to all court summons	58 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed66 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported214 new cases of commercial, consumer and illicit products verified and reported Analytical balances serviced and calibrated Participated in AQUACHECK LGC Proficiency Test (2S and 17C) There was no output in the quarter 14 SOPs developed Microbial monitoring study in selected food and environment was conducted. 19 court summons were attended of the 23 received. 83% attendance	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 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 95,555 5,000 117,170 2,000 22,250 4,003 14,712 693,236 50,000 10,000 16,629 128,340

Reasons for Variation in performance

Envisaged new cases to be received at the laboratory were higher than the cases actually received

Improved delivery of laboratory reagents, chemicals and consumables and implementation of the DGAL Case backlog reduction strategy

There was no variation

There was no variation

There was no variation

Total	1,158,895
Wage Recurrent	0
Non Wage Recurrent	1,158,895
AIA	0
Total For Department	1,158,895
Wage Recurrent	0
Non Wage Recurrent	1,158,895
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Equipment serviced, calibrated and maintained as per approved schedule	Auxiliary Equipment serviced, calibrated and maintained	Item	Spent
DGAL Chemical Management Guide operationalized	DGAL Chemical Management Guidelines approved and operationalized	211102 Contract Staff Salaries	10,529
Staff trained in scientific analytical methods	Online TAIEX INTPA Expert Mission on Capacity Building for the National Laboratory of Uganda towards accreditation covering themes: Internal Audits Implementation, Preparation of Management Reviews and Risk analysis conducted	212101 Social Security Contributions	1,866
Quality Management systems improved	Quality Management systems improved through implementation of the Chemical Management Guidelines.	224003 Classified Expenditure	1,574,696
.	Activity already undertaken	228003 Maintenance – Machinery, Equipment & Furniture	287,248
.	Activity already undertaken		
.	Activity already undertaken		

Reasons for Variation in performance

There was no variation
There was no variation

Total	1,874,339
GoU Development	1,874,339
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Project appraisal report prepared	Deed prints for the Land Title for the construction of the National DNA Databank Infrastructure Building are ready. Land title ready as well.	Item	Spent
Project appraisal report prepared	Activity was already undertaken	312101 Non-Residential Buildings	313,961
Completion of remodeling works on the reception area and Policy and Planning Unit	Activity was already undertaken		

Reasons for Variation in performance

Delays in approval of designs for the National DNA Databank Infrastructure Building by KCCA
There was no variation

Total	313,961
GoU Development	313,961
External Financing	0
AIA	0

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

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
LIMS system adopted in all laboratories	Progress of LIMS Operationalization in all laboratories reviewed and fully in use	Item	Spent
Training session for 15 DGAL staff on Digitization processes	Digitization of 100,000 sheets of records done. Training for digitization of DGAL records conducted.	312213 ICT Equipment	446,827
.	ICT Equipment for main DGAL Laboratory acquired		
ICT Equipment and CCTV cameras serviced and maintained	Activity was undertaken in Quarter 2 of the FY		
.	ICT Equipment and CCTV cameras serviced and maintained Network and server room maintained and serviced		
.	2 Standard Operating Procedures for IT Security Control/ compliance drafted and approved		
.	Automation of equipment servicing and calibration plan in progress		

Reasons for Variation in performance

There was no variation
 There was no variation
 Activity was not fully implemented
 There was no variation

Total	446,827
GoU Development	446,827
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

.	DNA and Toxicology analytical equipment for regional forensic laboratories acquired	Item	Spent
.	NA	312207 Classified Assets	2,418,877
.	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

There was no variation
 There was no variation

Total	2,418,877
GoU Development	2,418,877
External Financing	0
AIA	0

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

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Furniture for main laboratory and regional forensic laboratories acquired	Furniture for main lab and regional labs acquired	Item	Spent
.	Fittings for Policy and Planning Office and Reception areas acquired and installed	312203 Furniture & Fixtures	100,000
Reasons for Variation in performance			
There was no variation			
There was no variation			
			Total 100,000
			GoU Development 100,000
			External Financing 0
			AIA 0
			Total For Project 5,154,004
			GoU Development 5,154,004
			External Financing 0
			AIA 0
			GRAND TOTAL 9,981,572
			Wage Recurrent 290,966
			Non Wage Recurrent 4,536,603
			GoU Development 5,154,004
			External Financing 0
			AIA 0