

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 3.318 | 3.318 | 0.829 | 25.0 % | 11.2 % | 44.9 % |
| | Non-Wage | 25.448 | 25.448 | 1.231 | 4.8 % | 3.3 % | 67.8 % |
| Dev. | GoU | 7.700 | 7.700 | 0.015 | 0.2 % | 0.1 % | 60.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 36.466 | 36.466 | 2.075 | 5.7 % | 3.3 % | 58.6 % |
| Total GoU+Ext Fin (MTEF) | | 36.466 | 36.466 | 2.075 | 5.7 % | 3.3 % | 58.6 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 36.466 | 36.466 | 2.075 | 5.7 % | 3.3 % | 58.6 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 36.466 | 36.466 | 2.075 | 5.7 % | 3.3 % | 58.6 % |
| Total Vote Budget Excluding Arrears | | 36.466 | 36.466 | 2.075 | 5.7 % | 3.3 % | 58.6 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | %Releases Spent |
|--------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:16 GOVERNANCE AND SECURITY | 36.466 | 36.466 | 2.075 | 1.216 | 5.7 % | 3.3 % | 58.6 % |
| Sub SubProgramme:01 Forensic and General Scientific Services | 36.466 | 36.466 | 2.075 | 1.216 | 5.7 % | 3.3 % | 58.6 % |
| Total for the Vote | 36.466 | 36.466 | 2.075 | 1.216 | 5.7 % | 3.3 % | 58.6 % |

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Forensic and General Scientific Services

Sub Programme: 01 Institutional Coordination

| | | |
|-------|--------|------------------------------------------------------|
| 0.254 | Bn Shs | Department : 002 Administrative and Support Services |
|-------|--------|------------------------------------------------------|

Reason: Payments are to be effected in Quarter 2 of the FY

Items

| | | |
|-------|------|----------------------|
| 0.044 | UShs | 227001 Travel inland |
|-------|------|----------------------|

Reason: Funds to be utilized in quarter 2 of the FY

| | | |
|-------|------|----------------------------------|
| 0.035 | UShs | 227004 Fuel, Lubricants and Oils |
|-------|------|----------------------------------|

Reason: Funds to be utilized in quarter 2 of the FY

| | | |
|-------|------|----------------|
| 0.035 | UShs | 273104 Pension |
|-------|------|----------------|

Reason: Migration to the HCM system hence delay in payments

| | | |
|-------|------|-----------------|
| 0.036 | UShs | 273105 Gratuity |
|-------|------|-----------------|

Reason:

| | | |
|-------|--------|-----------------------------------------------------------------------------|
| 0.006 | Bn Shs | Project : 1642 Retooling of Directorate of Government Analytical Laboratory |
|-------|--------|-----------------------------------------------------------------------------|

Reason: Payments to be effected in Quarter 2 of the FY

Items

| | | |
|-------|------|--------------------------------|
| 0.006 | UShs | 211102 Contract Staff Salaries |
|-------|------|--------------------------------|

Reason:

Sub Programme: 04 Access to Justice

| | | |
|-------|--------|---------------------------------------------------------|
| 0.093 | Bn Shs | Department : 001 Criminalistics and Laboratory Services |
|-------|--------|---------------------------------------------------------|

Reason: There were less actual court summons and crime incidences than the envisaged for the quarter

Items

| | | |
|-------|------|------------------------------------------------------------------|
| 0.054 | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
|-------|------|------------------------------------------------------------------|

Reason: There were less actual court summons and crime incidences than the envisaged for the quarter

| | | |
|-------|------|-----------------------------------------|
| 0.005 | UShs | 221002 Workshops, Meetings and Seminars |
|-------|------|-----------------------------------------|

Reason: Funds are to be spent in Q2 of the FY

| | | |
|-------|------|-------------------------------------------------------|
| 0.009 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
|-------|------|-------------------------------------------------------|

Reason: Funds are tro be spent in Q2 of the FY

| | | |
|-------|------|----------------------|
| 0.020 | UShs | 227001 Travel inland |
|-------|------|----------------------|

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| | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-------------------------------------------------------------------------|
| <i>(i) Major unspent balances</i> | | |
| Departments , Projects | | |
| Sub SubProgramme:01 Forensic and General Scientific Services | | |
| Sub Programme: 04 Access to Justice | | |
| 0.093 | Bn Shs | Department : 001 Criminalistics and Laboratory Services |
| Reason: There were less actual court summons and crime incidences than the envisaged for the quarter | | |
| <i>Items</i> | | |
| Reason: There were less actual court summons and crime incidences than the envisaged for the quarter | | |
| 0.034 | Bn Shs | Department : 003 Quality and Chemical Verification Services |
| Reason: The procurement process for the maintenance of scientific machinery and equipment was initiated and ongoing hence the funds being unspent in the quarter | | |
| <i>Items</i> | | |
| 0.017 | UShs | 227001 Travel inland |
| Reason: There were less actual court summons and crime incidences than the envisaged for the quarter | | |
| 0.004 | UShs | 228001 Maintenance-Buildings and Structures |
| Reason: The maintenance activities are on going | | |
| 0.013 | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| Reason: The procurement process for the maintenance of scientific machinery and equipment was initiated and ongoing hence the funds being unspent in the quarter | | |
| 0.014 | Bn Shs | Department : 004 Regional Forensic Laboratories |
| Reason: There were less court summons received than those envisaged for the quarter | | |
| <i>Items</i> | | |
| 0.003 | UShs | 223001 Property Management Expenses |
| Reason: Payments are to be effected in the next quarter | | |
| 0.011 | UShs | 227001 Travel inland |
| Reason: There were less court summons received than those envisaged for the quarter | | |

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

| | | | |
|---------------------------------------------------------------------------|-------------------|-----------------|-----------------------------------|
| Programme:16 GOVERNANCE AND SECURITY | | | |
| SubProgramme:01 Institutional Coordination | | | |
| Sub SubProgramme:01 Forensic and General Scientific Services | | | |
| Department:002 Administrative and Support Services | | | |
| Budget Output 000001 Audit and Risk Management | | | |
| PIAP Output 16060505 Internal audit undertaken | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No of Internal Audit reports | Number | 4 | 1 |
| No. of audit reports produced | Number | 4 | 1 |
| Budget Output 000007 Procurement and Disposal Services | | | |
| PIAP Output 16060516 Improved Procurement management | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Procurement activities undertaken | Text | 1 | Procurement activities undertaken |
| Project:1642 Retooling of Directorate of Government Analytical Laboratory | | | |
| Budget Output 000003 Facilities and Equipment Management | | | |
| PIAP Output 16060510 DGAL Retooled | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| DGAL retooled | Number | 1 | 0 |
| SubProgramme:04 Access to Justice | | | |
| Sub SubProgramme:01 Forensic and General Scientific Services | | | |
| Department:001 Criminalistics and Laboratory Services | | | |
| Budget Output 460052 Criminalistics and Laboratory Services | | | |
| PIAP Output 16050608 Forensic and General Scientific Services provided | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of scientific equipment maintained and calibrated | Number | 11 | 0 |
| % of case disposal | Percentage | 37.5% | 111% |
| Comprehensive standards in place | Text | 1 | 0 |
| DGAL Laboratories accredited | Text | 1 | 0 |
| Occupational health and safety Standard Operating Procedures in place | Text | 10 | 10 |

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| | | | |
|------------------------------------------------------------------------|-------------------|-----------------|--------------------|
| Programme:16 GOVERNANCE AND SECURITY | | | |
| SubProgramme:04 Access to Justice | | | |
| Sub SubProgramme:01 Forensic and General Scientific Services | | | |
| Department:001 Criminalistics and Laboratory Services | | | |
| Budget Output 460052 Criminalistics and Laboratory Services | | | |
| PIAP Output 16050608 Forensic and General Scientific Services provided | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Protective gears and equipment against epidemics in place | Text | 1 | 0 |
| Rapid response to crime scene improved by a day | Text | 1 day | 1 day |
| Reagents, Chemicals & Consumables in place | Text | 1 | 0 |
| Department:003 Quality and Chemical Verification Services | | | |
| Budget Output 460126 Quality and Chemical Verification Services | | | |
| PIAP Output 16050608 Forensic and General Scientific Services provided | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of scientific equipment maintained and calibrated | Number | 13 | 0 |
| % of case disposal | Percentage | 37.5% | 225% |
| DGAL Laboratories accredited | Text | 1 | 0 |
| Occupational health and safety Standard Operating Procedures in place | Text | 12 | 0 |

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Performance highlights for the Quarter

- 167 backlog cases forensic cases analysed and reported of the 150 cases target. 111% of the target achieved.
- 253 new forensic cases of the 320 received analysed and reported. 79% of the target achieved.
- 27 cases analyzed and reported of the 12 backlog cases received of forensic monitoring to support safe guards for public health, food and environmental safety.
- 144 cases analysed of the 110 new cases received of forensic monitoring to support safeguards for public health, food and environmental safety analysed
- 155 new cases of commercial, consumer and illicit products analysed and verified of the 114 cases target for the quarter.
- 12 court summons of the 17 court summons received were attended. 71% of the target achieved.
- UGX 102,985,000 was collected as Non-Tax Revenue in the quarter.

Variances and Challenges

1. Construction of the National DNA Databank Infrastructure Building. A separate Land Title for DGAL was processed by the Uganda Land Commission and the architectural designs of the building were approved by KCCA and the procurement process was undertaken and the site was handed over to the developer for construction. However, there are no funds that have been released to DGAL this FY regarding the construction. PACODIA recommended that DGAL is allocated funds in the FY 2022/2023 for the Construction of the National DNA Databank and the equipping of the Regional Laboratories. UGX 16Bn was allocated to DGAL by the Parliamentary Committee on the Budget for the two activities for FY 2022/2023 and these funds were misallocated to the Non-wage Recurrent Budget rather than the Development Budget. DGAL has communicated to the Clerk of Parliament and the Ministry of Finance but there has been no redress for this issue.
2. Inadequate number of staff to deploy in Regional Laboratories. The regional laboratories are grossly understaffed and this affects the laboratory analysis and exhibit collection at the regional laboratories. Out of the approved structure of 124 positions, only 68 are filled and there are 56 vacant positions. The Wage budget for DGAL was further increased from UGX 2.66 Bn in FY 2021/2022 to UGX 3.318 Bn in FY 2022/2023 to recruit and fully fill the approved DGAL structure. DGAL has requested for clearance to recruit in FY 2021/2022 to fill the Approved structure through the Ministry of Internal Affairs. However with the salary increment of scientists across board in Government, the adequate wage budget is now UGX 4.92Bn leaving a shortfall of UGX 1.602Bn to fully fill the approved DGAL structure.
3. The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. This creates an un conducive work environment whereby the staff inhale the chemicals and fumes in the laboratory

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V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 GOVERNANCE AND SECURITY | 36.466 | 36.466 | 2.075 | 1.216 | 5.7 % | 3.3 % | 58.6 % |
| Sub SubProgramme:01 Forensic and General Scientific Services | 36.466 | 36.466 | 2.075 | 1.216 | 5.7 % | 3.3 % | 58.6 % |
| 000001 Audit and Risk Management | 0.139 | 0.139 | 0.024 | 0.021 | 17.3 % | 15.1 % | 87.5 % |
| 000003 Facilities and Equipment Management | 13.091 | 13.091 | 1.233 | 0.588 | 9.4 % | 4.5 % | 47.7 % |
| 000004 Finance and Accounting | 0.178 | 0.178 | 0.025 | 0.019 | 14.0 % | 10.7 % | 76.0 % |
| 000006 Planning and Budgeting services | 1.075 | 1.075 | 0.217 | 0.165 | 20.2 % | 15.4 % | 76.0 % |
| 000007 Procurement and Disposal Services | 0.097 | 0.097 | 0.021 | 0.011 | 21.6 % | 11.3 % | 52.4 % |
| 460052 Criminalistics and Laboratory Services | 11.329 | 11.329 | 0.395 | 0.301 | 3.5 % | 2.7 % | 76.2 % |
| 460126 Quality and Chemical Verification Services | 1.652 | 1.652 | 0.097 | 0.062 | 5.9 % | 3.8 % | 63.9 % |
| 460127 Regional Forensic Laboratories services | 8.906 | 8.906 | 0.063 | 0.049 | 0.7 % | 0.6 % | 77.8 % |
| Total for the Vote | 36.466 | 36.466 | 2.075 | 1.216 | 5.7 % | 3.3 % | 58.6 % |

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 3.318 | 3.318 | 0.829 | 0.372 | 25.0 % | 11.2 % | 44.9 % |
| 211102 Contract Staff Salaries | 0.000 | 0.120 | 0.028 | 0.014 | 0.0 % | 0.0 % | 50.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.707 | 1.707 | 0.428 | 0.318 | 25.1 % | 18.6 % | 74.3 % |
| 212101 Social Security Contributions | 0.000 | 0.025 | 0.004 | 0.002 | 0.0 % | 0.0 % | 50.0 % |
| 212102 Medical expenses (Employees) | 0.048 | 0.048 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 0.020 | 0.020 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221002 Workshops, Meetings and Seminars | 0.134 | 0.134 | 0.020 | 0.002 | 14.9 % | 1.5 % | 10.0 % |
| 221003 Staff Training | 0.506 | 0.506 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221004 Recruitment Expenses | 0.035 | 0.035 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221007 Books, Periodicals & Newspapers | 0.030 | 0.030 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221009 Welfare and Entertainment | 0.317 | 0.317 | 0.052 | 0.052 | 16.4 % | 16.4 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.401 | 0.401 | 0.040 | 0.001 | 10.0 % | 0.2 % | 2.5 % |
| 221012 Small Office Equipment | 0.019 | 0.019 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221016 Systems Recurrent costs | 0.195 | 0.195 | 0.015 | 0.015 | 7.7 % | 7.7 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.074 | 0.074 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.036 | 0.036 | 0.011 | 0.006 | 30.5 % | 16.7 % | 54.5 % |
| 223002 Property Rates | 0.030 | 0.030 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.072 | 0.072 | 0.010 | 0.010 | 13.9 % | 13.9 % | 100.0 % |
| 223005 Electricity | 0.250 | 0.250 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223006 Water | 0.032 | 0.032 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.020 | 0.020 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 224009 Classified Expenditure | 21.686 | 21.686 | 0.240 | 0.235 | 1.1 % | 1.1 % | 97.9 % |
| 224010 Protective Gear | 0.095 | 0.095 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 224011 Research Expenses | 0.120 | 0.120 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 0.072 | 0.072 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 225201 Consultancy Services-Capital | 0.000 | 0.080 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.560 | 0.560 | 0.140 | 0.048 | 25.0 % | 8.6 % | 34.3 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-------------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 227004 Fuel, Lubricants and Oils | 0.605 | 0.605 | 0.151 | 0.116 | 25.0 % | 19.2 % | 76.8 % |
| 228001 Maintenance-Buildings and Structures | 0.060 | 0.060 | 0.005 | 0.001 | 8.3 % | 1.7 % | 20.0 % |
| 228002 Maintenance-Transport Equipment | 0.100 | 0.100 | 0.018 | 0.015 | 18.0 % | 15.0 % | 83.3 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.621 | 0.621 | 0.020 | 0.007 | 3.2 % | 1.1 % | 35.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.060 | 0.060 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 273104 Pension | 0.180 | 0.180 | 0.045 | 0.010 | 25.0 % | 5.6 % | 22.2 % |
| 273105 Gratuity | 0.145 | 0.145 | 0.036 | 0.000 | 24.9 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 0.000 | 0.393 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312229 Other ICT Equipment - Acquisition | 0.000 | 1.120 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.000 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312311 Classified Assets - Acquisition | 0.000 | 8.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 31.547 | 41.386 | 2.092 | 1.224 | 6.6 % | 3.9 % | 58.5 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 GOVERNANCE AND SECURITY | 36.466 | 36.466 | 2.076 | 1.216 | 5.69 % | 3.33 % | 58.57 % |
| Sub SubProgramme:01 Forensic and General Scientific Services | 36.466 | 36.466 | 2.076 | 1.216 | 5.69 % | 3.33 % | 58.6 % |
| <i>Departments</i> | | | | | | | |
| 001 Criminalistics and Laboratory Services | 11.329 | 11.329 | 0.395 | 0.301 | 3.5 % | 2.7 % | 76.2 % |
| 002 Administrative and Support Services | 6.880 | 6.880 | 1.506 | 0.794 | 21.9 % | 11.5 % | 52.7 % |
| 003 Quality and Chemical Verification Services | 1.652 | 1.652 | 0.097 | 0.062 | 5.9 % | 3.8 % | 63.9 % |
| 004 Regional Forensic Laboratories | 8.906 | 8.906 | 0.063 | 0.049 | 0.7 % | 0.6 % | 77.8 % |
| <i>Development Projects</i> | | | | | | | |
| 1642 Retooling of Directorate of Government Analytical Laboratory | 7.700 | 7.700 | 0.015 | 0.009 | 0.2 % | 0.1 % | 60.0 % |
| Total for the Vote | 36.466 | 36.466 | 2.076 | 1.216 | 5.7 % | 3.3 % | 58.6 % |

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

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Quarter 1: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Programme:16 GOVERNANCE AND SECURITY | | | |
| SubProgramme:01 Institutional Coordination | | | |
| Sub SubProgramme:01 Forensic and General Scientific Services | | | |
| Departments | | | |
| Department:002 Administrative and Support Services | | | |
| Budget Output:000001 Audit and Risk Management | | | |
| PIAP Output: 16060505 Internal audit undertaken | | | |
| Quarter 4 Audit report FY 2021/2022 prepared and submitted | Quarter 4 Audit Report FY 2021/2022 prepared and submitted to the Ministry of Finance, Planning and Economic Development | | There was no variation |
| DGAL Operations monitored and supervised | DGAL operations were monitored and supervised in preparation for the Internal Audit Report for Quarter 1 FY 2022/2023 | | There was no variation |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 8,730.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 600.000 |
| 227001 Travel inland | | | 6,212.000 |
| 227004 Fuel, Lubricants and Oils | | | 5,000.000 |
| Total For Budget Output | | | 20,542.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 20,542.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:000003 Facilities and Equipment Management | | | |
| PIAP Output: 16060509 DGAL administered | | | |
| Directorate programs and projects monitored | Directorate programs and projects monitored | | There was no variation |
| Performance appraisals FY 2021/2022 conducted | Performance appraisals for all 57 staff were conducted and finalized | | There was no variation |
| Quarterly management Performance Review meetings conducted | Management Performance review meeting held in Quarter 1 of the FY | | There was no variation |

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| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------|--|------------------------------------|--------------------------------------|
| PIAP Output: 16060510 DGAL Retooled | | | |
| - | | NA | NA |
| - | | NA | NA |
| - | | NA | NA |
| - | | NA | NA |
| - | | NA | NA |
| - | | NA | NA |
| - | | NA | NA |
| - | | NA | NA |
| - | | NA | NA |
| - | | NA | NA |
| - | | NA | NA |
| - | | NA | NA |
| - | | NA | NA |
| - | | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 371,627.808 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 69,096.000 |
| 221002 Workshops, Meetings and Seminars | | | 2,350.000 |
| 221009 Welfare and Entertainment | | | 50,000.000 |
| 221016 Systems Recurrent costs | | | 15,000.000 |
| 223001 Property Management Expenses | | | 3,174.200 |
| 223004 Guard and Security services | | | 9,961.000 |
| 227001 Travel inland | | | 1,992.000 |
| 227004 Fuel, Lubricants and Oils | | | 30,876.869 |
| 228002 Maintenance-Transport Equipment | | | 14,711.753 |
| 273104 Pension | | | 10,153.332 |
| Total For Budget Output | | | 578,942.962 |
| Wage Recurrent | | | 371,627.808 |
| Non Wage Recurrent | | | 207,315.154 |
| Arrears | | | 0.000 |

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| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| | | AIA | 0.000 |
| Budget Output:000004 Finance and Accounting | | | |
| PIAP Output: 16060515 Improved financial management | | | |
| Audit queries responded to | Audit queries from the Office of the Auditor General's Office or FY 2021/2022 were responded to | There was no variation | |
| Final accounts for FY 2021/2022 prepared and submitted | Final Accounts for the FY 2021/2022 were prepared and submitted to the Accountant General, Ministry of Finance, Planning and Economic Development | There was no variation | |
| Quarter 4 FY 2021/2022 quarterly expenditure and revenue report prepared | Quarter 4 FY 2021/2022 quarterly expenditure and revenue report prepared and submitted to the Ministry of Finance, Planning and Economic Development | There was no variation | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 6,500.000 |
| 221009 Welfare and Entertainment | | | 1,820.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 656.000 |
| 227001 Travel inland | | | 1,327.000 |
| 227004 Fuel, Lubricants and Oils | | | 8,750.000 |
| Total For Budget Output | | | 19,053.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 19,053.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:000006 Planning and Budgeting services | | | |
| PIAP Output: 16060101 Planning and budgeting reporting undertaken | | | |
| Annual Performance review of the FY 2021/2022 conducted | Annual Performance Review of the FY 2021/2022 conducted and reports submitted to Ministry of Internal Affairs to inform the Ministry of internal Affairs Annual Performance Review FY 2021/2022 | There was no variation | |
| Quarter 1 FY 2022/2023 Finance Committee meeting held | Quarter 1 FY 2022/2023 Finance Committee meeting held | There was no variation | |
| Quarter 4 FY 2021/2022 JLOS- Governance and Security quarterly reports prepared and submitted | Quarter 4 FY 2021/2022 JLOS- Governance and Security Program report prepared and submitted | There was no variation | |
| NA | NA | NA | |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| PIAP Output: 16060101 Planning and budgeting reporting undertaken | | |
| Procurement for consultant to develop the risk management plan initiated | Terms of Reference prepared for the development of the DGAL Risk Management Plan pending review by Management. Procurement process is to be initiated in Quarter 2 of the FY | Terms of Reference for the development of the Risk Management Plan are pending review by Management |
| Case backlog statistics reviewed | Case Backlog census report reviewed and updated. Draft is pending review by management | There was no variation |
| Budget consultative meetings with units, divisions and departments for FY 2023/2024 budget conducted to facilitate the budgeting process and prepare the Budget Framework Paper FY 2023/2024 | Budget Consultative meetings with units, divisions and departments for the FY 2023/2024 budget initiated following the release of the First Budget Call Circular for FY 2023/2024. | There was no variation |
| NA | NA | NA |
| DGAL operations at the main and regional laboratories on a quarterly basis monitored | DGAL operations at the main and regional forensic laboratories monitored in preparation for the budget process for the FY 2023/2024 | There was no variation |
| NA | NA | NA |
| Consultative meetings to develop DGAL Statistical dashboard/ database undertaken | Consultative meetings to develop the DGAL Statistical Dashboard/ database initiated and are in progress. | There was no variation |
| NA | NA | NA |
| Planning staff trained in relevant short courses to enhance performance | There was no training undertaken. | There was no release on the Budget Line of Staff Training in Quarter 1 of the FY |
| Quarter 4 FY 2021/2022 Progress Performance Reports FY 2023/2024 prepared and submitted | Quarter 4 FY 2021/2022 Progress Performance Report FY prepared and submitted to the Ministry of Finance, Planning and Economic Development. | There was no variation |
| Monthly Statistics Reports for FY 2022/2023 prepared and submitted | Monthly Statistics reports for the months of June, July, August and September 2022 prepared and submitted | There was no variation |
| Quarter 4 FY 2021/2022 Statistics Report prepared and submitted | Quarter 4 FY 2021/2022 Statistics Report prepared and submitted. | There was no variation |
| NA | Quarter 1 HIV/AIDS Report for FY 2022/2023 preparation is in progress. | There was no variation. |
| NA | Quarter 1 Gender and Equity report FY 2022/2023 is being prepared and will be finalized in the Quarter 2 of the FY | There was no variation |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 141,379.000 | |
| 227001 Travel inland | | 16,279.800 | |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 | |
| Total For Budget Output | | 165,158.800 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 165,158.800 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:000007 Procurement and Disposal Services | | | |
| PIAP Output: 16060516 Improved Procurement management | | | |
| Procurement and Disposal Plan FY 2022/2023 prepared and submitted | Procurement and Disposal Plan FY 2022/2023 was prepared and submitted to PPDA | There was no variation | |
| NA | Monitoring to ensure DGAL procurement processes are initiated by User departments as per the Quarterly Work Plan FY 2022/2023 and the Procurement Plan FY 2022/2023 | There was no variation | |
| NA | Quarter 1 Procurement and disposal report FY 2022/2023 preparation is in progress | There was no variation | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,960.000 | |
| 227001 Travel inland | | 120.000 | |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 | |
| Total For Budget Output | | 10,580.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 10,580.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 794,276.762 | |
| Wage Recurrent | | 371,627.808 | |
| Non Wage Recurrent | | 422,648.954 | |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | AIA | 0.000 |

Development Projects

Project:1642 Retooling of Directorate of Government Analytical Laboratory

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060510 DGAL Retooled

| | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Management Review meeting on the QMS status. Dissemination workshop for findings from the Internal Audit exercise in line with QMS done. Quality Management system training for DGAL Top management done. | Management Review meeting on the QMS status was undertaken and a report is on file. Dissemination workshop for findings from the Internal Audit exercise in line with QMS and Quality Management system training for DGAL Top management was not not undertaken | There was no release in the Quarter which affected the implementation of the dissemination workshop and Quality Management System Training for DGAL Top management |
| User specifications for 03 double cabin pickup vehicles developed and procurement initiated | User specifications for 03 double cabin pickup vehicles developed and procurement initiated | There was no variation |
| Specifications developed and Procurement initiated for biometric system for QD, Exhibit storage and Planning offices; printers for Human Resource, Accounts, Procurement and IMO offices, 10 laptops for statistics, Human Resource and other offices, 12 desktops and 10 printers for new staff and to replace old desktops, 07 tabs, ICT accessories, 5 UPS units and statistical packages and software for Planning Unit. Specifications developed and Procurement initiated for 05 desktop computers, 05 printers, 03 heavy duty photocopiers, 03 security access control CCTV cameras and 06 telephone land lines for the regional forensic laboratories. | Procurement processes initiated as planned | There was no variation |
| User specifications developed and Procurement initiated for the following specialized scientific equipment including 03 Genetic Analyzers, 03 Autotitrimeters, 01 VSC 8000 for document examination, 01 standby generator and 03 DNA Sample preservation equipment for the regional laboratories and Toxicological equipment, mobile laboratory van complete with accessories for rapid DNA collection, ring mill equipment, 07 air conditioners and assorted modern scientific equipment for DGAL main laboratory. | Procurement processes initiated | There was no variation |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|
| Project:1642 Retooling of Directorate of Government Analytical Laboratory | | |
| PIAP Output: 16060510 DGAL Retooled | | |
| Procurement for office furniture for DGAL main and regional forensic laboratories initiated | Procurement process initiated | There was no variation |
| Schedule for machinery and equipment maintenance and calibration developed | Schedule for machinery and equipment maintenance and calibration developed | There was no variation |
| Initiate procurement for classified reagents, chemicals and consumables for DGAL main and regional laboratories | Procurement not initiated | There was no release for the quarter for this activity |
| Schedule for servicing and maintenance of DGAL ICT equipment developed | Schedule for servicing and maintenance of DGAL ICT equipment developed | There was no release for this activity in the Quarter |
| Licensing and activating software for DGAL ICT equipment procurement initiated | Activity was not done | There was no release for the activity in the quarter |
| Specifications for Procurement of scanner, scanning software, high volume photocopier and scanning software done | Specifications for Procurement of scanner, scanning software, high volume photocopier and scanning software done | There was no variation |
| LAN to the Pesticide Residue Laboratory, the exhibit storage facility, Policy and Planning Unit and Laboratory Services Office extended | Activity was not done | There was no release for the activity in the Quarter |
| Monthly data subscriptions paid | Activity was not done | There was no release in the Quarter for the activity |
| Travel abroad trips to benchmark DNA Databases in India, France, Turkey, UK involving DGAL Officers and Ministry team done | NA | NA |
| Retention funds for defects liability period for completed works in Mbale, Mbarara and DGAL headquarters paid and supervision of works by Ministry of works and transport done. Tender documents for the construction prepared and bids finalized. | NA | NA |
| NA | NA | NA |
| Short term contract salaries paid | Short term contract salaries paid | There was no variation |
| Network Connectivity of Regional Forensic laboratories to Headquarters for easy monitoring and approval of laboratory reports procurement initiated | Network Connectivity of Regional Forensic laboratories to Headquarters for easy monitoring and approval of laboratory reports procurement initiated | There was no variation |
| Equipment software backups securely stored and maintained | NA | NA |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Project:1642 Retooling of Directorate of Government Analytical Laboratory | | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211102 Contract Staff Salaries | | | 7,479.980 |
| 212101 Social Security Contributions | | | 1,181.048 |
| Total For Budget Output | | | 8,661.028 |
| GoU Development | | | 8,661.028 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Project | | | 8,661.028 |
| GoU Development | | | 8,661.028 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| SubProgramme:04 Access to Justice | | | |
| Sub SubProgramme:01 Forensic and General Scientific Services | | | |
| Departments | | | |
| Department:001 Criminalistics and Laboratory Services | | | |
| Budget Output:460052 Criminalistics and Laboratory Services | | | |
| PIAP Output: 16050608 Forensic and General Scientific Services provided | | | |
| 320 new forensic cases analysed | 253 new forensic cases analysed | There was low release for the budget line for laboratory reagents, chemicals and consumables which affected analysis. | |
| Annual equipment service and maintenance and calibration schedules developed | Annual equipment service and maintenance and calibration schedules developed | There was no variation | |
| Monthly stock taking of reagents monitored monthly for re-order levels and Quarterly procurement of reagents, chemicals and consumables done and procurements initiated | Quarterly procurement of reagents, chemicals and consumables done and procurement processes initiated | There was no variation | |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)**Quarter 1**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 16050608 Forensic and General Scientific Services provided | | |
| Occupational Safety guidelines and protocols reviewed in line with the Quality Management (QMS) | Occupational Safety guidelines and protocols reviewed in line with the Quality Management (QMS) | There was no variation |
| NA | NA | NA |
| 10 Standard Operating Procedures developed and approved. Quarterly Internal Audit done. | 10 Standard Operating Procedures (SOPs) were developed and are pending approval. One of these was the SOP for Exhibit/ Sample Retrieval before completion of Analysis in the Questioned Documents & Computer Forensics Laboratory | The SOPs are being reviewed before approval is done |
| 150 backlog forensic cases analysed and reported | 167 backlog forensic cases analysed and reported | There was stock of laboratory reagents, consumables and chemicals from the previous financial year despite the low release of funds in the Quarter 1 of the FY |
| Weekly case work planning and reviews done | Weekly case work planning and reviews were done and reports were compiled and prepared. | There was no variation |
| Response to crime scenes improved to less than a day | Response to crime scenes is a day | There was no variation |
| 100% response to all court summons | 58% response to all court summons received in the Quarter | Responded to 7 out of 12 court summons in the quarter |
| Questioned documents proficiency tests in Questioned documents examination done | Questioned Documents lab receive one proficiency test enrolled in Handwriting examination and analysis is ongoing. | There was no variation |
| Organization structure of the department reviewed | The organization structure of the department is pending review | The organization structure of the department is pending review |
| Safety audit conducted | Safety audit was conducted for the department | There was no variation |
| Monthly overtime analysis of case backlog done | Overtime analysis of case backlog has not yet been done | Overtime analysis of case backlog has not yet been done. |
| LIMS revitalized and maintained. LIMS annual licenses paid. | Payment for the LIMS annual licenses was initiated in the quarter | There were no funds released in the quarter for the activity |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 36,414.700 |
| 224009 Classified Expenditure | | 234,999.999 |
| 227001 Travel inland | | 4,570.000 |
| 227004 Fuel, Lubricants and Oils | | 25,500.000 |
| | Total For Budget Output | 301,484.699 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 301,484.699 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 301,484.699 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 301,484.699 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:003 Quality and Chemical Verification Services | | |
| Budget Output:460126 Quality and Chemical Verification Services | | |
| PIAP Output: 16050608 Forensic and General Scientific Services provided | | |
| New cases analyzed within 30 days | New cases analyzed within 30 days | There was no variation |
| Atomic Absorption Spectrometer (Flame and Graphite), Direct Reading Spectrometer and Analytical balances serviced and calibrated | Activity was not done | There was no release for this activity for the Quarter |
| 12 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed | 27 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed | There was stock of laboratory reagents, chemicals and consumables from the previous Financial year that was used despite the little release of funds in the Quarter 1 of the FY |
| LIMS operationalized in all 04 laboratories | LIMS operationalized in all 04 laboratories | There was no variation |
| 10 Standard Operating Procedures developed and Updating of documentation in the laboratories | 07 Standard Operating Procedures developed and Updating of documentation in the laboratories | There was no release for the Quarter in the FY |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 16050608 Forensic and General Scientific Services provided | | |
| 110 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analysed | 144 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analysed | There was stock of laboratory reagents, chemicals and consumables from the previous Financial year and these were used despite the low release of the Quarter 1 |
| 114 new cases of commercial, consumer and illicit products analysed and verified | 155 new cases of commercial, consumer and illicit products analysed and verified | There was stock of laboratory reagents, chemicals and consumables from the previous Financial year and these were used despite the low release of the Quarter 1 |
| 100% response to all court summons | 100% response to all 05 court summons received | There was no variation |
| NA | There was no training undertaken | There were no funds released for staff training in Quarter 1 of the FY |
| NA | NA | NA |
| AQ631 BOD/COD Proficiency training/testing done by water and environment laboratory | Two (2) proficiency testing schemes were done by water and environment laboratory | There was no variation |
| Method validation for Food and Drugs Laboratory | Activity to be undertaken in Quarter 2 of the FY | There were no funds released for the activity in Quarter one of the FY |
| Standard Operating Procedures on chemical management related issues drafted. Procurement of color coded waste bins initiated. | A chemical management guide was developed and circulated. Procurement of color coded waste bins initiated. | There was no variation |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|-------------------------------------------------------------------------|------------|---------------|
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 37,490.000 | |
| 227001 Travel inland | 3,300.300 | |
| 227004 Fuel, Lubricants and Oils | 14,250.000 | |
| 228001 Maintenance-Buildings and Structures | 700.000 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 6,572.000 | |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Total For Budget Output | 62,312.300 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 62,312.300 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 62,312.300 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 62,312.300 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:004 Regional Forensic Laboratories**Budget Output:460127 Regional Forensic Laboratories services****PIAP Output: 16050608 Forensic and General Scientific Services provided**

| | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| 25 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Technical training of new staff undertaken. Regional laboratory operations managed. Supervised and monitored | 29 new cases received. Extraction and pre-sampling undertaken by end of September. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. | There were more cases received for the quarter than the envisaged target. |
| 20 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Regional laboratory operations managed. Supervised and monitored | 14 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbarara Regional Laboratory. | There were fewer cases received than the envisaged target |
| 15 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Technical training of new staff undertaken. Regional laboratory operations managed. Supervised and monitored | 14 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Gulu Regional Laboratory. Regional laboratory operations managed, Supervised and monitored. Installation of all the equipment took place in August 2022 | There were fewer cases received than the envisaged target for the quarter |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 16050608 Forensic and General Scientific Services provided | | |
| Cases received at the laboratory handled and managed within set guidelines. Laboratories operations managed, supervised and monitored. | 05 Cases received at the laboratory handled and managed within set guidelines. Laboratories operations managed, supervised and monitored. | There was no variation |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,961.000 |
| 223001 Property Management Expenses | | 3,174.200 |
| 227001 Travel inland | | 14,052.000 |
| 227004 Fuel, Lubricants and Oils | | 16,749.709 |
| | Total For Budget Output | 48,936.909 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,936.909 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 48,936.909 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,936.909 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| | GRAND TOTAL | 1,215,671.698 |
| | Wage Recurrent | 371,627.808 |
| | Non Wage Recurrent | 835,382.862 |
| | GoU Development | 8,661.028 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Programme:16 GOVERNANCE AND SECURITY | | |
| SubProgramme:01 Institutional Coordination | | |
| Sub SubProgramme:01 Forensic and General Scientific Services | | |
| Departments | | |
| Department:002 Administrative and Support Services | | |
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 16060505 Internal audit undertaken | | |
| Quarterly audit reports for FY 2022/2023 prepared and submitted to Ministry of Finance, Planning and Economic Development | Quarter 4 Audit Report FY 2021/2022 prepared and submitted to the Ministry of Finance, Planning and Economic Development | |
| DGAL operations and activities monitored to ensure compliance to plans and other audit guidelines | DGAL operations were monitored and supervised in preparation for the Internal Audit Report for Quarter 1 FY 2022/2023 | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,730.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 600.000 | |
| 227001 Travel inland | 6,212.000 | |
| 227004 Fuel, Lubricants and Oils | 5,000.000 | |
| Total For Budget Output | | 20,542.000 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 20,542.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 16060509 DGAL administered | | |
| Directorate programs and projects monitored and supervised | Directorate programs and projects monitored | |
| Performance appraisals for FY 2021/2022 conducted and performance agreements for FY 2022/2023 finalized | Performance appraisals for all 57 staff were conducted and finalized | |
| Performance review meetings conducted | Management Performance review meeting held in Quarter 1 of the FY | |
| Salary and pension paid by 28th of every month | Salary and Pension paid by the 28th of July and August 2022 and delayed payment for September 2022 | |
| Implementation of HIV/AIDS activities and programs in DGAL improved | Activity was not implemented | |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

[illegible]

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|--|
| PIAP Output: 16060510 DGAL Retooled | | | |
| - | | NA | |
| - | | NA | |
| - | | NA | |
| - | | NA | |
| - | | NA | |
| - | | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211101 General Staff Salaries | | 371,627.808 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 69,096.000 | |
| 221002 Workshops, Meetings and Seminars | | 2,350.000 | |
| 221009 Welfare and Entertainment | | 50,000.000 | |
| 221016 Systems Recurrent costs | | 15,000.000 | |
| 223001 Property Management Expenses | | 3,174.200 | |
| 223004 Guard and Security services | | 9,961.000 | |
| 227001 Travel inland | | 1,992.000 | |
| 227004 Fuel, Lubricants and Oils | | 30,876.869 | |
| 228002 Maintenance-Transport Equipment | | 14,711.753 | |
| 273104 Pension | | 10,153.332 | |
| Total For Budget Output | | 578,942.962 | |
| Wage Recurrent | | 371,627.808 | |
| Non Wage Recurrent | | 207,315.154 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:000004 Finance and Accounting | | | |
| PIAP Output: 16060515 Improved financial management | | | |
| Audit queries arising from Auditor General audit of FY 2021/2022 responded to | Audit queries from the Office of the Auditor General's Office or FY 2021/2022 were responded to | | |
| Final accounts for the FY 2021/2022 prepared and submitted to Ministry of Finance, Planning and Economic Development | Final Accounts for the FY 2021/2022 were prepared and submitted to the Accountant General, Ministry of Finance, Planning and Economic Development | | |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 16060515 Improved financial management

| | |
|----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| Quarterly Expenditure and Revenue reports prepared and submitted to Ministry of Finance, Planning and Economic Development | Quarter 4 FY 2021/2022 quarterly expenditure and revenue report prepared and submitted to the Ministry of Finance, Planning and Economic Development |
|----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item | Spent |
|------------------------------------------------------------------|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,500.000 |
| 221009 Welfare and Entertainment | 1,820.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 656.000 |
| 227001 Travel inland | 1,327.000 |
| 227004 Fuel, Lubricants and Oils | 8,750.000 |
| Total For Budget Output | 19,053.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 19,053.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

| | |
|--------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Performance reviews conducted to ensure budget compliance and implementation | Annual Performance Review of the FY 2021/2022 conducted and reports submitted to Ministry of Internal Affairs to inform the Ministry of internal Affairs Annual Performance Review FY 2021/2022 |
| 4 Finance Committee meetings coordinated on a quarterly basis | Quarter 1 FY 2022/2023 Finance Committee meeting held |
| 4 JLOS- Governance and Security quarterly reports prepared and submitted to Governance and Security Secretariat- JLOS | Quarter 4 FY 2021/2022 JLOS- Governance and Security Program report prepared and submitted |
| Prepare and submit 4 JLOS- Governance and Security quarterly reports | NA |
| DGAL Risk management plan developed | Terms of Reference prepared for the development of the DGAL Risk Management Plan pending review by Management. Procurement process is to be initiated in Quarter 2 of the FY |
| Case Backlog Reduction Review meeting coordinated and held | Case Backlog census report reviewed and updated. Draft is pending review by management |
| Budget Framework Paper FY 2023/2024 prepared and submitted to the Ministry of Finance, Planning and Economic Development | Budget Consultative meetings with units, divisions and departments for the FY 2023/2024 budget initiated following the release of the First Budget Call Circular for FY 2023/2024. |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------|--|
| PIAP Output: 16060101 Planning and budgeting reporting undertaken | | | |
| Ministerial Policy Statement FY 2023/2024 prepared and submitted to the Ministry of Finance, Planning and Economic Development | | NA | |
| DGAL operations monitored at the main and regional laboratories on a quarterly basis | | DGAL operations at the main and regional forensic laboratories monitored in preparation for the budget process for the FY 2023/2024 | |
| JLOS Work plan for FY 2023/2024 prepared and submitted to the GSP/JLOS Secretariat | | NA | |
| Consultative meetings to develop DGAL Statistical dashboard/ database undertaken | | Consultative meetings to develop the DGAL Statistical Dashboard/ database initiated and are in progress. | |
| Mid- term review of the Strategic Plan FY 2020/2021- 2024/2025 conducted | | NA | |
| Planning staff trained in relevant short courses to enhance performance | | There was no training undertaken. | |
| Quarterly Progress Reports for FY 2022/2023 prepared and submitted | | Quarter 4 FY 2021/2022 Progress Performance Report FY prepared and submitted to the Ministry of Finance, Planning and Economic Development. | |
| Monthly Statistics Reports for FY 2022/2023 prepared and submitted | | Monthly Statistics reports for the months of June, July, August and September 2022 prepared and submitted | |
| Quarterly Statistics Reports for FY 2022/2023 prepared and submitted | | Quarter 4 FY 2021/2022 Statistics Report prepared and submitted. | |
| Quarterly HIV/AIDS Reports for FY 2022/2023 prepared and submitted to the Uganda Aids Commission | | Quarter 1 HIV/AIDS Report for FY 2022/2023 preparation is in progress. | |
| Quarterly Gender and Equity reports for FY 2022/2023 prepared and submitted to the Equal Opportunities Commission | | Quarter 1 Gender and Equity report FY 2022/2023 is being prepared and will be finalized in the Quarter 2 of the FY | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 141,379.000 | |
| 227001 Travel inland | | 16,279.800 | |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 | |
| Total For Budget Output | | 165,158.800 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 165,158.800 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:000007 Procurement and Disposal Services | | | |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 16060516 Improved Procurement management

| | |
|------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Procurement and disposal plan FY 2022/2023 prepared and submitted | Procurement and Disposal Plan FY 2022/2023 was prepared and submitted to PPDA |
| Monitoring and evaluation of DGAL procurements undertaken | Monitoring to ensure DGAL procurement processes are initiated by User departments as per the Quarterly Work Plan FY 2022/2023 and the Procurement Plan FY 2022/2023 |
| Quarterly Procurement and disposal reports for FY 2022/2023 prepared and submitted | Quarter 1 Procurement and disposal report FY 2022/2023 preparation is in progress |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item | Spent |
|------------------------------------------------------------------|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,960.000 |
| 227001 Travel inland | 120.000 |
| 227004 Fuel, Lubricants and Oils | 7,500.000 |
| Total For Budget Output | 10,580.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 10,580.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 794,276.762 |
| Wage Recurrent | 371,627.808 |
| Non Wage Recurrent | 422,648.954 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

Project:1642 Retooling of Directorate of Government Analytical Laboratory

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060510 DGAL Retooled

| | |
|-----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| DGAL Quality Management system improved | Management Review meeting on the QMS status was undertaken and a report is on file. Dissemination workshop for findings from the Internal Audit exercise in line with QMS and Quality Management system training for DGAL Top management was not not undertaken |
|-----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|------------------------------------------------------------------------------------------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Project:1642 Retooling of Directorate of Government Analytical Laboratory | | | |
| PIAP Output: 16060510 DGAL Retooled | | | |
| Double cabin pick up vehicles for the Regional Forensic Laboratories acquired | | User specifications for 03 double cabin pickup vehicles developed and procurement initiated | |
| ICT Equipment including software acquired | | Procurement processes initiated as planned | |
| Specialized scientific machinery and equipment acquired | | Procurement processes initiated | |
| Office and residential furniture for DGAL main and regional forensic laboratories acquired | | Procurement process initiated | |
| Machinery and equipment maintained | | Schedule for machinery and equipment maintenance and calibration developed | |
| Classified reagents chemicals and consumables acquired | | Procurement not initiated | |
| DGAL ICT equipment serviced and maintained | | Schedule for servicing and maintenance of DGAL ICT equipment developed | |
| Licensing and software activation done in all DGAL laboratories and offices to improve ICT efficiency | | Activity was not done | |
| Phase 2 Digitization of DGAL records done | | Specifications for Procurement of scanner, scanning software, high volume photocopier and scanning software done | |
| DGAL Local Area Network upgraded | | Activity was not done | |
| ICT Data subscriptions done | | Activity was not done | |
| Benchmarking DNA Databases in UK, India, France and Turkey done | | NA | |
| National DNA Databank Infrastructure Building constructed | | NA | |
| DGAL Animal House operationalized | | NA | |
| Short term staff contracts emoluments paid | | Short term contract salaries paid | |
| Network connectivity of Regional Forensic Laboratories to Headquarters for easy monitoring and approval of laboratory reports done | | Network Connectivity of Regional Forensic laboratories to Headquarters for easy monitoring and approval of laboratory reports procurement initiated | |
| Business Continuity Strategy implemented | | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |
| Item | | Spent | |
| 211102 Contract Staff Salaries | | 7,479.980 | |
| 212101 Social Security Contributions | | 1,181.048 | |
| Total For Budget Output | | 8,661.028 | |
| GoU Development | | 8,661.028 | |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Project:1642 Retooling of Directorate of Government Analytical Laboratory | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 8,661.028 |
| | GoU Development | 8,661.028 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| SubProgramme:04 Access to Justice | | |
| Sub SubProgramme:01 Forensic and General Scientific Services | | |
| Departments | | |
| Department:001 Criminalistics and Laboratory Services | | |
| Budget Output:460052 Criminalistics and Laboratory Services | | |
| PIAP Output: 16050608 Forensic and General Scientific Services provided | | |
| Improved Case management and disposal through timely analysis of 1280 received forensic cases | 253 new forensic cases analysed | |
| Modern scientific analytical equipment calibrated and maintained to improve timely Case management and disposal | Annual equipment service and maintenance and calibration schedules developed | |
| Uninterrupted availability of laboratory reagents, chemicals and consumables maintained to ensure improved case management and disposal | Quarterly procurement of reagents, chemicals and consumables done and procurement processes initiated | |
| Improved safety in the laboratories to facilitate efficiency in forensic analysis and reporting though established occupational health and safety standard operating procedures | Occupational Safety guidelines and protocols reviewed in line with the Quality Management (QMS) | |
| Improved analytical skills of 18 forensic scientists to cope with the changing dimension of science and crimes and improve efficiency in laboratory analysis | NA | |
| Quality Management System improved | 10 Standard Operating Procedures (SOPs) were developed and are pending approval. One of these was the SOP for Exhibit/ Sample Retrieval before completion of Analysis in the Questioned Documents & Computer Forensics Laboratory | |
| Case backlog reduced by 600 forensic case backlog cases | 167 backlog forensic cases analysed and reported | |
| Case Backlog Reduction Strategy review meetings held | Weekly case work planning and reviews were done and reports were compiled and prepared. | |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---------------------------------------------------------------------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------------------|---------------|
| PIAP Output: 16050608 Forensic and General Scientific Services provided | | | |
| Improved response time to crimes that require forensic analysis and investigation by 01 day | | Response to crime scenes is a day | |
| Scientific use of evidence in court strengthened through 100% response to all court summons received | | 58% response to all court summons received in the Quarter | |
| Improved analytical skills and training through participation in proficiency trainings | | Questioned Documents lab receive one proficiency test enrolled in Handwriting examination and analysis is ongoing. | |
| Organization structure of Department reviewed | | The organization structure of the department is pending review | |
| Safety management system improved | | Safety audit was conducted for the department | |
| Staff supervised to reduce case backlog | | Overtime analysis of case backlog has not yet been done | |
| Case management processes automated | | Payment for the LIMS annual licenses was initiated in the quarter | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 36,414.700 | |
| 224009 Classified Expenditure | | 234,999.999 | |
| 227001 Travel inland | | 4,570.000 | |
| 227004 Fuel, Lubricants and Oils | | 25,500.000 | |
| Total For Budget Output | | 301,484.699 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 301,484.699 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 301,484.699 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 301,484.699 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Department:003 Quality and Chemical Verification Services | | | |
| Budget Output:460126 Quality and Chemical Verification Services | | | |
| PIAP Output: 16050608 Forensic and General Scientific Services provided | | | |
| Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days | | New cases analyzed within 30 days | |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 16050608 Forensic and General Scientific Services provided | |
| 10 scientific analytical equipment calibrated and maintained to ensure timely analysis of the cases | Activity was not done |
| Reduced case backlog through improved case management and analysis and timely acquisition and delivery of laboratory reagents chemicals and consumables | 27 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed |
| Laboratory Management System fully set up in all 04 laboratories of the Quality Chemical Verification function | LIMS operationalized in all 04 laboratories |
| Improved quality management systems and occupational health safety and protection of scientists to enable efficiency in scientific analysis and reporting within an improved working environment | 07 Standard Operating Procedures developed and Updating of documentation in the laboratories |
| 440 forensic monitoring cases of contaminants in the environment and selected food stuffs analyzed to ensure public safety of the people and enable protection of the environment | 144 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analysed |
| Verification of 456 Commercial and illicit products through forensic and scientific analysis and reporting to ensure public and consumer safety and enabling private sector competitiveness and growth | 155 new cases of commercial, consumer and illicit products analysed and verified |
| 100% response to all court summons received at the laboratory | 100% response to all 05 court summons received |
| Staff trained in analytical methods | There was no training undertaken |
| Four (04) studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety | NA |
| Improved analytical skills and training through participation in proficiency trainings | Two (2) proficiency testing schemes were done by water and environment laboratory |
| Improved quality management systems | Activity to be undertaken in Quarter 2 of the FY |
| DGAL Chemical Management Guidelines Implemented | A chemical management guide was developed and circulated. Procurement of color coded waste bins initiated. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------|---------------|
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 37,490.000 |
| 227001 Travel inland | 3,300.300 |
| 227004 Fuel, Lubricants and Oils | 14,250.000 |
| 228001 Maintenance-Buildings and Structures | 700.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 6,572.000 |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)**Quarter 1**

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| | Total For Budget Output | 62,312.300 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 62,312.300 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 62,312.300 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 62,312.300 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:004 Regional Forensic Laboratories | | |
| Budget Output:460127 Regional Forensic Laboratories services | | |
| PIAP Output: 16050608 Forensic and General Scientific Services provided | | |
| Strengthened Mbale Regional Forensic Laboratory through analysis and reporting of 100 cases and Implementation of the Quality Management System in the laboratory | 29 new cases received. Extraction and pre-sampling undertaken by end of September. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. | |
| Strengthened Mbarara Regional Forensic Laboratory through analysis and reporting of 80 cases and Implementation of the Quality Management System in the laboratory | 14 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbarara Regional Laboratory. | |
| Strengthened Gulu Regional Forensic Laboratory through analysis and reporting of 60 cases and Implementation of the Quality Management System in the laboratory | 14 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Gulu Regional Laboratory. Regional laboratory operations managed, Supervised and monitored. Installation of all the equipment took place in August 2022 | |
| Strengthened Moroto Regional Forensic Laboratory through analysis and reporting of 20 cases and Implementation of the Quality Management System in the laboratory | 05 Cases received at the laboratory handled and managed within set guidelines. Laboratories operations managed, supervised and monitored. | |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

| 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 |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,961.000 |
| 223001 Property Management Expenses | | 3,174.200 |
| 227001 Travel inland | | 14,052.000 |
| 227004 Fuel, Lubricants and Oils | | 16,749.709 |
| | Total For Budget Output | 48,936.909 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,936.909 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 48,936.909 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,936.909 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| | GRAND TOTAL | 1,215,671.698 |
| | Wage Recurrent | 371,627.808 |
| | Non Wage Recurrent | 835,382.862 |
| | GoU Development | 8,661.028 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

Quarter 2: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| Programme:16 GOVERNANCE AND SECURITY | | |
| SubProgramme:01 | | |
| Sub SubProgramme:01 Forensic and General Scientific Services | | |
| <i>Departments</i> | | |
| Department:002 Administrative and Support Services | | |
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 16060505 Internal audit undertaken | | |
| Quarterly audit reports for FY 2022/2023 prepared and submitted to Ministry of Finance, Planning and Economic Development | Quarter 1 Audit report FY 2022/2023 prepared and submitted | Quarter 1 Audit report FY 2022/2023 prepared and submitted |
| DGAL operations and activities monitored to ensure compliance to plans and other audit guidelines | DGAL operations monitored to ensure compliance | DGAL operations monitored to ensure compliance |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 16060509 DGAL administered | | |
| Directorate programs and projects monitored and supervised | Directorate programs and projects monitored | Directorate programs and projects monitored |
| Performance appraisals for FY 2021/2022 conducted and performance agreements for FY 2022/2023 finalized | Performance appraisals and performance agreements finalized | Performance appraisals and performance agreements finalized |
| Performance review meetings conducted | Quarterly management review meetings held | Quarterly management review meetings held |
| Salary and pension paid by 28th of every month | Salary and pension paid by 28th every month | Salary and pension paid by 28th every month |
| Implementation of HIV/AIDS activities and programs in DGAL improved | HIV/AIDS intervention and sensitization workshops held for DGAL staff and clients | HIV/AIDS intervention and sensitization workshops held for DGAL staff and clients |
| Human Rights mainstreamed and integrated in DGAL activities and service delivery process | Human Rights mainstreamed and integrated in DGAL activities and service delivery | Human Rights mainstreamed and integrated in DGAL activities and service delivery |
| Staff and clients sensitized to create awareness on the COVID-19 Pandemic | Sensitization on COVID-19 Pandemic to create awareness among staff and clients done | Sensitization on COVID-19 Pandemic to create awareness among staff and clients done |
| Staff Recruitment and deployment carried out in the Regional laboratories and main laboratory | Staff recruitment and deployment carried out | Staff recruitment and deployment carried out |
| IPPS maintained and managed | IPPS maintained and managed | IPPS maintained and managed |
| Gratuity paid to retired staff within two months of retirement | Gratuity paid to retired staff within two months of retirement | Gratuity paid to retired staff within two months of retirement |

Quarter 1

[illegible]

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Budget Output:000004 Finance and Accounting | | |
| PIAP Output: 16060515 Improved financial management | | |
| Audit queries arising from Auditor General audit of FY 2021/2022 responded to | Audit queries responded to | Audit queries responded to |
| Final accounts for the FY 2021/2022 prepared and submitted to Ministry of Finance, Planning and Economic Development | NA | NA |
| Quarterly Expenditure and Revenue reports prepared and submitted to Ministry of Finance, Planning and Economic Development | Quarter 1 FY 2022/2023 quarterly expenditure and revenue report prepared and submitted | Quarter 1 FY 2022/2023 quarterly expenditure and revenue report prepared and submitted |
| Budget Output:000006 Planning and Budgeting services | | |
| PIAP Output: 16060101 Planning and budgeting reporting undertaken | | |
| Performance reviews conducted to ensure budget compliance and implementation | NA | NA |
| 4 Finance Committee meetings coordinated on a quarterly basis | Quarter 2 FY 2022/2023 Finance Committee meeting held | Quarter 2 FY 2022/2023 Finance Committee meeting held |
| 4 JLOS- Governance and Security quarterly reports prepared and submitted to Governance and Security Secretariat- JLOS | Quarter 2 FY 2022/2023 JLOS- Governance and Security quarterly reports prepared and submitted | Quarter 2 FY 2022/2023 JLOS- Governance and Security quarterly reports prepared and submitted |
| Prepare and submit 4 JLOS- Governance and Security quarterly reports | NA | NA |
| DGAL Risk management plan developed | Stakeholder meetings on risk management plan held | Stakeholder meetings on risk management plan held |
| Case Backlog Reduction Review meeting coordinated and held | Stakeholder meetings to review the case backlog reduction strategy held | Stakeholder meetings to review the case backlog reduction strategy held |
| Budget Framework Paper FY 2023/2024 prepared and submitted to the Ministry of Finance, Planning and Economic Development | Budget consultative meetings with all divisions, units and departments in preparation of FY 2023/2024 budget conducted. Budget Framework Paper FY 2023/2024 prepared | Budget consultative meetings with all divisions, units and departments in preparation of FY 2023/2024 budget conducted. Budget Framework Paper FY 2023/2024 prepared |
| Ministerial Policy Statement FY 2023/2024 prepared and submitted to the Ministry of Finance, Planning and Economic Development | NA | NA |
| DGAL operations monitored at the main and regional laboratories on a quarterly basis | DGAL operations at the main and regional laboratories on a quarterly basis monitored | DGAL operations at the main and regional laboratories on a quarterly basis monitored |
| JLOS Work plan for FY 2023/2024 prepared and submitted to the GSP/JLOS Secretariat | JLOS Work plan for FY 2023/2024 prepared | JLOS Work plan for FY 2023/2024 prepared |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Budget Output:000006 Planning and Budgeting services | | |
| PIAP Output: 16060101 Planning and budgeting reporting undertaken | | |
| Consultative meetings to develop DGAL Statistical dashboard/ database undertaken | Requirements gathering to develop the DGAL Statistical dashboard/ database undertaken | Requirements gathering to develop the DGAL Statistical dashboard/ database undertaken |
| Mid- term review of the Strategic Plan FY 2020/2021- 2024/2025 conducted | Mid term review of the Strategic Plan FY 2020/2021- 2024/2025 and prepare a report conducted | Mid term review of the Strategic Plan FY 2020/2021- 2024/2025 and prepare a report conducted |
| Planning staff trained in relevant short courses to enhance performance | Planning staff trained in relevant short courses to enhance performance. Capacity Building program for project managers/ coordinators (01 Planning staff and 01 Technical Officer) as project management professionals (PMP) | Planning staff trained in relevant short courses to enhance performance. Capacity Building program for project managers/ coordinators (01 Planning staff and 01 Technical Officer) as project management professionals (PMP) |
| Quarterly Progress Reports for FY 2022/2023 prepared and submitted | Quarter 1 FY 2022/2023 Progress Performance Reports FY 2023/2024 prepared and submitted | Quarter 1 FY 2022/2023 Progress Performance Reports FY 2023/2024 prepared and submitted |
| Monthly Statistics Reports for FY 2022/2023 prepared and submitted | Monthly Statistics Reports for FY 2022/2023 prepared and submitted | Monthly Statistics Reports for FY 2022/2023 prepared and submitted |
| Quarterly Statistics Reports for FY 2022/2023 prepared and submitted | Quarter 1 FY 2022/2023 Statistics Report prepared and submitted | Quarter 1 FY 2022/2023 Statistics Report prepared and submitted |
| Quarterly HIV/AIDS Reports for FY 2022/2023 prepared and submitted to the Uganda Aids Commission | Quarter 1 HIV/AIDS Reports for FY 2022/2023 prepared and submitted to the Uganda Aids Commission | Quarter 1 HIV/AIDS Reports for FY 2022/2023 prepared and submitted to the Uganda Aids Commission |
| Quarterly Gender and Equity reports for FY 2022/2023 prepared and submitted to the Equal Opportunities Commission | Quarter 1 Gender and Equity reports for FY 2022/2023 prepared and submitted to the Equal Opportunities Commission | Quarter 1 Gender and Equity reports for FY 2022/2023 prepared and submitted to the Equal Opportunities Commission |
| Budget Output:000007 Procurement and Disposal Services | | |
| PIAP Output: 16060516 Improved Procurement management | | |
| Procurement and disposal plan FY 2022/2023 prepared and submitted | NA | NA |
| Monitoring and evaluation of DGAL procurements undertaken | DGAL procurements and activities monitored and supervised | DGAL procurements and activities monitored and supervised |
| Quarterly Procurement and disposal reports for FY 2022/2023 prepared and submitted | NA | NA |
| <i>Develoment Projects</i> | | |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|
| Project:1642 Retooling of Directorate of Government Analytical Laboratory | | |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 16060510 DGAL Retooled | | |
| DGAL Quality Management system improved | Follow up audit in line with QMS done. Document review and approval done in line with QMS. Quality management system implemented. | Follow up audit in line with QMS done. Document review and approval done in line with QMS. Quality management system implemented. |
| Double cabin pick up vehicles for the Regional Forensic Laboratories acquired | 03 double cabin pick up vehicle for regional forensic laboratories acquired | 03 double cabin pick up vehicle for regional forensic laboratories acquired |
| ICT Equipment including software acquired | ICT Equipment and software acquired | ICT Equipment and software acquired |
| Specialized scientific machinery and equipment acquired | NA | NA |
| Office and residential furniture for DGAL main and regional forensic laboratories acquired | NA | NA |
| Machinery and equipment maintained | Scheduled service maintenance and calibration done | Scheduled service maintenance and calibration done |
| Classified reagents chemicals and consumables acquired | Classified laboratory reagents, chemicals and consumables for DGAL main and regional laboratories acquired | Classified laboratory reagents, chemicals and consumables for DGAL main and regional laboratories acquired |
| DGAL ICT equipment serviced and maintained | Servicing and maintenance of DGAL ICT equipment and CCTV Cameras undertaken | Servicing and maintenance of DGAL ICT equipment and CCTV Cameras undertaken |
| Licensing and software activation done in all DGAL laboratories and offices to improve ICT efficiency | Activation and licenses for DGAL ICT equipment and carry out the licensing and activation acquired | Activation and licenses for DGAL ICT equipment and carry out the licensing and activation acquired |
| Phase 2 Digitization of DGAL records done | Document Management System and Support service level agreement (SLA) with service provider for 6 months upgraded | Document Management System and Support service level agreement (SLA) with service provider for 6 months upgraded |
| DGAL Local Area Network upgraded | DGAL D-link and unmanageable switches to manageable switches upgraded | DGAL D-link and unmanageable switches to manageable switches upgraded |
| ICT Data subscriptions done | Monthly data subscriptions paid | Monthly data subscriptions paid |
| Benchmarking DNA Databases in UK, India, France and Turkey done | Travel abroad trips to benchmark DNA Databases in France, India, Turkey and UK involving DGAL officers and Ministry team done | Travel abroad trips to benchmark DNA Databases in France, India, Turkey and UK involving DGAL officers and Ministry team done |
| National DNA Databank Infrastructure Building constructed | Phase 1 construction of the National DNA Databank Building started on. Contract management reports prepared. Contract awarded. | Phase 1 construction of the National DNA Databank Building started on. Contract management reports prepared. Contract awarded. |
| DGAL Animal House operationalized | DGAL Animal house operationalized | DGAL Animal house operationalized |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

| Annual Plans | | Quarter's Plan | Revised Plans |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Project:1642 Retooling of Directorate of Government Analytical Laboratory | | | |
| Budget Output:000003 Facilities and Equipment Management | | | |
| PIAP Output: 16060510 DGAL Retooled | | | |
| Short term staff contracts emoluments paid | Short term contract salaries paid | Short term contract salaries paid | |
| Network connectivity of Regional Forensic Laboratories to Headquarters for easy monitoring and approval of laboratory reports done | NA | NA | |
| Business Continuity Strategy implemented | Standard Operating Procedures updated and backed up | Standard Operating Procedures updated and backed up | |
| SubProgramme:04 | | | |
| Sub SubProgramme:01 Forensic and General Scientific Services | | | |
| Departments | | | |
| Department:001 Criminalistics and Laboratory Services | | | |
| Budget Output:460052 Criminalistics and Laboratory Services | | | |
| PIAP Output: 16050608 Forensic and General Scientific Services provided | | | |
| Improved Case management and disposal through timely analysis of 1280 received forensic cases | 320 new forensic cases analysed | 320 new forensic cases analysed | |
| Modern scientific analytical equipment calibrated and maintained to improve timely Case management and disposal | Servicing, repair, calibration and maintenance done for scheduled equipment | Servicing, repair, calibration and maintenance done for scheduled equipment | |
| Uninterrupted availability of laboratory reagents, chemicals and consumables maintained to ensure improved case management and disposal | Stocks of reagents monitored monthly for re-order levels and Quarterly procurement of reagents, chemicals and consumables done and procurements initiated | Stocks of reagents monitored monthly for re-order levels and Quarterly procurement of reagents, chemicals and consumables done and procurements initiated | |
| Improved safety in the laboratories to facilitate efficiency in forensic analysis and reporting though established occupational health and safety standard operating procedures | Safety equipment maintained and serviced | Safety equipment maintained and serviced | |
| Improved analytical skills of 18 forensic scientists to cope with the changing dimension of science and crimes and improve efficiency in laboratory analysis | Specialized application of in house training by Equipment manufacturers to improved the competence of scientists (HPTLC, XRF, AAS, GCMS) done | Specialized application of in house training by Equipment manufacturers to improved the competence of scientists (HPTLC, XRF, AAS, GCMS) done | |
| Quality Management System improved | 10 Standard Operating Procedures developed and approved | 10 Standard Operating Procedures developed and approved | |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| Budget Output:460052 Criminalistics and Laboratory Services | | |
| PIAP Output: 16050608 Forensic and General Scientific Services provided | | |
| Case backlog reduced by 600 forensic case backlog cases | 150 backlog forensic cases analysed and reported | 150 backlog forensic cases analysed and reported |
| Case Backlog Reduction Strategy review meetings held | Mid term review of the case backlog strategy done | Mid term review of the case backlog strategy done |
| Improved response time to crimes that require forensic analysis and investigation by 01 day | Response to crime scenes improved to less than a day | Response to crime scenes improved to less than a day |
| Scientific use of evidence in court strengthened through 100% response to all court summons received | 100% response to all court summons | 100% response to all court summons |
| Improved analytical skills and training through participation in proficiency trainings | Forensic DNA Proficiency test done | Forensic DNA Proficiency test done |
| Organization structure of Department reviewed | Organization structure of the department reviewed | Organization structure of the department reviewed |
| Safety management system improved | Safety report prepared and presented to DGAL Senior Management Meeting | Safety report prepared and presented to DGAL Senior Management Meeting |
| Staff supervised to reduce case backlog | Monthly overtime analysis of case backlog done | Monthly overtime analysis of case backlog done |
| Case management processes automated | Staff usage of LIMS to generate reports implemented | Staff usage of LIMS to generate reports implemented |
| Department:003 Quality and Chemical Verification Services | | |
| Budget Output:460126 Quality and Chemical Verification Services | | |
| PIAP Output: 16050608 Forensic and General Scientific Services provided | | |
| Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days | New cases analyzed within 30 days | New cases analyzed within 30 days |
| 10 scientific analytical equipment calibrated and maintained to ensure timely analysis of the cases | Analytical balances serviced and calibrated | Analytical balances serviced and calibrated |
| Reduced case backlog through improved case management and analysis and timely acquisition and delivery of laboratory reagents chemicals and consumables | 12 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analysed | 12 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analysed |
| Laboratory Management System fully set up in all 04 laboratories of the Quality Chemical Verification function | LIMS operationalized in all 04 laboratories | LIMS operationalized in all 04 laboratories |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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| Annual Plans | Quarter's Plan | Revised Plans |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Budget Output:460126 Quality and Chemical Verification Services | | |
| PIAP Output: 16050608 Forensic and General Scientific Services provided | | |
| Improved quality management systems and occupational health safety and protection of scientists to enable efficiency in scientific analysis and reporting within an improved working environment | 10 standard operating procedures developed and updating of documentation in the laboratories | 10 standard operating procedures developed and updating of documentation in the laboratories |
| 440 forensic monitoring cases of contaminants in the environment and selected food stuffs analyzed to ensure public safety of the people and enable protection of the environment | 110 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analysed | 110 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analysed |
| Verification of 456 Commercial and illicit products through forensic and scientific analysis and reporting to ensure public and consumer safety and enabling private sector competitiveness and growth | 114 new cases of commercial, consumer and illicit products analysed and verified | 114 new cases of commercial, consumer and illicit products analysed and verified |
| 100% response to all court summons received at the laboratory | 100% response to all court summons | 100% response to all court summons |
| Staff trained in analytical methods | 02 staff trained in analytical methods and method validation | 02 staff trained in analytical methods and method validation |
| Four (04) studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety | 01 pesticide analysis study in selected food and environment conducted. 01 study on Assesment of surface water in the Kampala metropolitan area using water quaility indexing application. | 01 pesticide analysis study in selected food and environment conducted. 01 study on Assesment of surface water in the Kampala metropolitan area using water quaility indexing application. |
| Improved analytical skills and training through participation in proficiency trainings | FAPAS Proficiency training for nutrients in poultry ration done by Food and Drugs laboratory. FAPAS Proficiency training/testing Dithiocarbamates in Lettuce Pree done by Pesticide Residue laboratory. | FAPAS Proficiency training for nutrients in poultry ration done by Food and Drugs laboratory. FAPAS Proficiency training/testing Dithiocarbamates in Lettuce Pree done by Pesticide Residue laboratory. |
| Improved quality management systems | NA | NA |
| DGAL Chemical Management Guidelines Implemented | DGAL staff trained on chemical management. Old chemical waste segregated/ separated. Case Study on case management (level of contamination) done. | DGAL staff trained on chemical management. Old chemical waste segregated/ separated. Case Study on case management (level of contamination) done. |
| Department:004 Regional Forensic Laboratories | | |

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Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Budget Output:460127 Regional Forensic Laboratories services | | |
| PIAP Output: 16050608 Forensic and General Scientific Services provided | | |
| Strengthened Mbale Regional Forensic Laboratory through analysis and reporting of 100 cases and Implementation of the Quality Management System in the laboratory | 25 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Technical training of new staff undertaken. Regional laboratory operations managed. Supervised and monitored | 25 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Technical training of new staff undertaken. Regional laboratory operations managed. Supervised and monitored |
| Strengthened Mbarara Regional Forensic Laboratory through analysis and reporting of 80 cases and Implementation of the Quality Management System in the laboratory | 20 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Regional laboratory operations managed. Supervised and monitored | 20 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Regional laboratory operations managed. Supervised and monitored |
| Strengthened Gulu Regional Forensic Laboratory through analysis and reporting of 60 cases and Implementation of the Quality Management System in the laboratory | 15 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Technical training of new staff undertaken. Regional laboratory operations managed. Supervised and monitored | 15 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Technical training of new staff undertaken. Regional laboratory operations managed. Supervised and monitored |
| Strengthened Moroto Regional Forensic Laboratory through analysis and reporting of 20 cases and Implementation of the Quality Management System in the laboratory | Cases received at the laboratory handled and managed within set guidelines. Laboratories operations managed, supervised and monitored. | Cases received at the laboratory handled and managed within set guidelines. Laboratories operations managed, supervised and monitored. |
| Development Projects | | |
| N/A | | |

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

| Revenue Code | Revenue Name | Planned Collection FY2022/23 (Billions) | Actuals By End Q1 |
|--------------|--------------|--------------------------------------------|-------------------|
| 142215 | Agency Fees | 300,000,000.000 | 102,985,000.000 |
| Total | | 300,000,000.000 | 102,985,000.000 |

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

| | |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Objective: | Adequately mainstream gender and equity issues in all DGAL services and programs |
| Issue of Concern: | Equity and gender issues are not properly mainstreamed in the DGAL services Meta data and statistical reports on forensic analysis are not adequate to bring out gender issues |
| Planned Interventions: | Ensuring that gender is considered at the point of data collection as a starting point to ensure that cases reported are fully engendered Hold 2 workshops to Sensitize officers on how to integrate gender and equity issues when implementing activities |
| Budget Allocation (Billion): | 0.070 |
| Performance Indicators: | Fully engendered case reports and data collection tools in place 2 workshops to Sensitize officers on how to integrate gender and equity issues when implementing activities held |
| Actual Expenditure By End Q1 | 0.026 |
| Performance as of End of Q1 | DGAL recruited 10 Government Analysts (GAs) in Quarter one of the Financial Year (FY). 05 analysts are female and 05 analysts are male. There is gender disaggregation of reports on cases analyzed at the Laboratory mainly cases pertaining to Sexual and Gender Based Violence. |
| Reasons for Variations | There was no variation |

ii) HIV/AIDS

| | |
|-------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Objective: | Improve the implementation of HIV AIDS interventions and programs to address existent inefficiencies and improve the workplace environment |
| Issue of Concern: | Addressing HIVAIDS is a big challenge at the workplace and this can affect the performance of the staff Limited Care treatment and support to employees infected and affected by HIV and AIDS |
| Planned Interventions: | Organize 4 HIVAIDS counselling and testing sessions Organize 2 workshops to provide the leadership and employees in DGAL with guidance on designing and implementing work place based activities aimed at raising awareness |
| Budget Allocation (Billion): | 0.055 |
| Performance Indicators: | 4 HIV AIDS counseling and testing sessions held 2 workshops on implementing work placed based HIV AIDS awareness held 4 quarterly progress reports prepared and submitted to Uganda Aids Commission |
| Actual Expenditure By End Q1 | 0.023 |
| Performance as of End of Q1 | Counselling sessions given to clients and staff on HIV/AIDS issues |
| Reasons for Variations | |

iii) Environment

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|-------------------|------------------------------------------------------------------------------------------------------------|
| Objective: | Prioritize the safety and sustainability of the environment while executing the mandate of the institution |
|-------------------|------------------------------------------------------------------------------------------------------------|

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| | |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Issue of Concern: | DGAL has to ensure that it takes into account the issues of the environment and sustainable development |
| Planned Interventions: | Proper laboratory waste disposal to ensure that issues of the environment and sustainable development are taken into account when carrying out forensic analysis Implementation of the Chemical Management System at DGAL |
| Budget Allocation (Billion): | 0.148 |
| Performance Indicators: | Chemical Management System guidelines implemented |
| Actual Expenditure By End Q1 | 0.00 |
| Performance as of End of Q1 | Chemical Management Guidelines were published and disseminated to all DGAL staff |
| Reasons for Variations | There were no funds released for the activity in the quarter |
| Objective: | Prioritize health and safety of the DGAL staff to address occupational health and safety inadequacies in the work place environment |
| Issue of Concern: | Occupational Health and Safety standards improved for staff |
| Planned Interventions: | Acquire safety gear and Personal Protective Equipment for all DGAL staff Periodic monitoring of exposure risks for staff safety and hygiene audits in the laboratory work areas |
| Budget Allocation (Billion): | 0.058 |
| Performance Indicators: | Occupational Health and Safety standards in place Safety gear and Personal Protective Equipment for all DGAL staff acquired |
| Actual Expenditure By End Q1 | 0.00 |
| Performance as of End of Q1 | Procurement was initiated for the safety gear and personal protective equipment for DGAL staff |
| Reasons for Variations | There were no funds released for the activity in the quarter |

iv) Covid

| | |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Objective: | Increase awareness on the effects of COVID 19 to DGAL staff and scientists through emphasis on SOPs and enforcement of MoH COVID 19 guidelines |
| Issue of Concern: | Increase awareness about the effects of COVID 19 to DGAL staff and scientists through emphasis on SOPs and enforcement of MoH COVID 19 guidelines |
| Planned Interventions: | Acquire safety gear and Personal Protective Equipment for all DGAL staff Acquire disinfectant and sanitizing equipment Document standard operating procedures for infection control in the laboratory premises |
| Budget Allocation (Billion): | 0.450 |
| Performance Indicators: | Safety gear and Personal Protective Equipment for all DGAL staff in place Document standard operating procedures for infection control in the laboratory premises developed and implemented |
| Actual Expenditure By End Q1 | 0.00 |
| Performance as of End of Q1 | Procurement for the activity was initiated |
| Reasons for Variations | There were no funds released in the quarter but the procurement for the activity was initiated |