

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3,317,873.768	3,317,873.768	829,468.442	371,627.808	25.0 %	11.2 %	44.8 %
	Non-Wage	25,448,457.68	25,448,457.68	1,231,051.959	835,382.862	4.8 %	3.3 %	67.9 %
Dev.	GoU	7,700,114.200	7,700,114.200	15,000.000	8,661.028	0.2 %	0.1 %	57.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		36,466,445.65	36,466,445.65	2,075,520.401	1,215,671.698	5.7 %	3.3 %	58.6 %
Total GoU+Ext Fin (MTEF)		36,466,445.65	36,466,445.65	2,075,520.401	1,215,671.698	5.7 %	3.3 %	58.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		36,466,445.65	36,466,445.65	2,075,520.401	1,215,671.698	5.7 %	3.3 %	58.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		36,466,445.65	36,466,445.65	2,075,520.401	1,215,671.698	5.7 %	3.3 %	58.6 %
Total Vote Budget Excluding Arrears		36,466,445.655	36,466,445.655	2,075,520.401	1,215,671.698	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	2.1 %	1.2 %	58.6 %
Sub SubProgramme:01 Forensic and General Scientific Services	36.466	36.466	2.075	1.216	2.1 %	1.2 %	58.6 %
Total for the Vote	36.466	36.466	2.075	1.216	2.1 %	1.2 %	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
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Reason: Payments are to be effected in Quarter 2 of the FY

#### Items

0.044	UShs	227001 Travel inland
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Reason: Funds to be utilized in quarter 2 of the FY

0.035	UShs	227004 Fuel, Lubricants and Oils
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Reason: Funds to be utilized in quarter 2 of the FY

0.035	UShs	273104 Pension
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Reason: Migration to the HCM system hence delay in payments

0.036	UShs	273105 Gratuity
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Reason:

0.006	Bn Shs	Project : 1642 Retooling of Directorate of Government Analytical Laboratory
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Reason: Payments to be effected in Quarter 2 of the FY

#### Items

0.006	UShs	211102 Contract Staff Salaries
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Reason:

#### Sub Programme: 04 Access to Justice

0.093	Bn Shs	Department : 001 Criminalistics and Laboratory Services
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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)
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Reason: There were less actual court summons and crime incidences than the envisaged for the quarter

0.005	UShs	221002 Workshops, Meetings and Seminars
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Reason: Funds are to be spent in Q2 of the FY

0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Funds are tro be spent in Q2 of the FY

0.020	UShs	227001 Travel inland
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(i) Major unspent balances

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

Items

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
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Reason: The procurement process for the maintenance of scientific machinery and equipment was initiated and ongoing hence the funds being unspent in the quarter

Items

0.017	UShs	227001 Travel inland
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Reason: There were less actual court summons and crime incidences than the envisaged for the quarter

0.004	UShs	228001 Maintenance-Buildings and Structures
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Reason: The maintenance activities are on going

0.013	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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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
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Reason: There were less court summons received than those envisaged for the quarter

Items

0.003	UShs	223001 Property Management Expenses
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Reason: Payments are to be effected in the next quarter

0.011	UShs	227001 Travel inland
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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.

## Matters to note in budget execution

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	0.060	0.060	0.014	0.007	23.3 %	11.7 %	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	0.013	0.013	0.002	0.001	16.0 %	8.0 %	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	0.040	0.040	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	0.197	0.197	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.560	0.560	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	4.000	4.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	36.466	36.466	2.076	1.216	5.7 %	3.3 %	58.6 %

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Table V3.3: 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			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	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	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>		
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
<b>Project:1642 Retooling of Directorate of Government Analytical Laboratory</b>		
<b>PIAP Output: 16060510 DGAL Retooled</b>		
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
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>		
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
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>		
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
	<b>Total For Budget Output</b>	<b>62,312.300</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	62,312.300
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>62,312.300</b>
	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

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VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060510 DGAL Retooled

-	NA
-	NA
-	NA
-	NA
-	NA
-	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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
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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 Outputs		Cumulative 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 Outputs			UShs 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
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>	
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
	<b>Total For Budget Output</b>	<b>62,312.300</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	62,312.300
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>62,312.300</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	62,312.300
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Regional Forensic Laboratories</b>		
<b>Budget Output:460127 Regional Forensic Laboratories services</b>		
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>		
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
	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 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Forensic and General Scientific Services</b>		
<i>Departments</i>		
<b>Department:002 Administrative and Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
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
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060509 DGAL administered</b>		
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
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 16060515 Improved financial management</b>		
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
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>		
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
Develoment Projects		

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1642 Retooling of Directorate of Government Analytical Laboratory</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060510 DGAL Retooled</b>		
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
<b>Budget Output:460052 Criminalistics and Laboratory Services</b>		
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>		
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
<b>Department:003 Quality and Chemical Verification Services</b>		
<b>Budget Output:460126 Quality and Chemical Verification Services</b>		
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>		
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)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460126 Quality and Chemical Verification Services</b>		
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>		
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.
<b>Department:004 Regional Forensic Laboratories</b>		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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		



VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

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)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Adequately mainstream gender and equity issues in all DGAL services and programs
<b>Issue of Concern:</b>	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
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.070
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q1</b>	0.026
<b>Performance as of End of Q1</b>	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.
<b>Reasons for Variations</b>	There was no variation

## ii) HIV/AIDS

<b>Objective:</b>	Improve the implementation of HIV AIDS interventions and programs to address existent inefficiencies and improve the workplace environment
<b>Issue of Concern:</b>	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
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.055
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q1</b>	0.023
<b>Performance as of End of Q1</b>	Counselling sessions given to clients and staff on HIV/AIDS issues
<b>Reasons for Variations</b>	

## iii) Environment

<b>Objective:</b>	Prioritize the safety and sustainability of the environment while executing the mandate of the institution
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# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 1

<b>Issue of Concern:</b>	DGAL has to ensure that it takes into account the issues of the environment and sustainable development
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.148
<b>Performance Indicators:</b>	Chemical Management System guidelines implemented
<b>Actual Expenditure By End Q1</b>	0.00
<b>Performance as of End of Q1</b>	Chemical Management Guidelines were published and disseminated to all DGAL staff
<b>Reasons for Variations</b>	There were no funds released for the activity in the quarter
<b>Objective:</b>	Prioritize health and safety of the DGAL staff to address occupational health and safety inadequacies in the work place environment
<b>Issue of Concern:</b>	Occupational Health and Safety standards improved for staff
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.058
<b>Performance Indicators:</b>	Occupational Health and Safety standards in place Safety gear and Personal Protective Equipment for all DGAL staff acquired
<b>Actual Expenditure By End Q1</b>	0.00
<b>Performance as of End of Q1</b>	Procurement was initiated for the safety gear and personal protective equipment for DGAL staff
<b>Reasons for Variations</b>	There were no funds released for the activity in the quarter

## iv) Covid

<b>Objective:</b>	Increase awareness on the effects of COVID 19 to DGAL staff and scientists through emphasis on SOPs and enforcement of MoH COVID 19 guidelines
<b>Issue of Concern:</b>	Increase awareness about the effects of COVID 19 to DGAL staff and scientists through emphasis on SOPs and enforcement of MoH COVID 19 guidelines
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.450
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q1</b>	0.00
<b>Performance as of End of Q1</b>	Procurement for the activity was initiated
<b>Reasons for Variations</b>	There were no funds released in the quarter but the procurement for the activity was initiated