

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.318	4.147	2.637	1.975	79.0 %	60.0 %	74.9 %
	Non-Wage	25.448	25.457	6.151	4.681	24.0 %	18.4 %	76.1 %
Devt.	GoU	7.700	7.700	4.374	1.530	56.8 %	19.9 %	35.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		36.466	37.304	13.162	8.186	36.1 %	22.4 %	62.2 %
Total GoU+Ext Fin (MTEF)		36.466	37.304	13.162	8.186	36.1 %	22.4 %	62.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		36.466	37.304	13.162	8.186	36.1 %	22.4 %	62.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		36.466	37.304	13.162	8.186	36.1 %	22.4 %	62.2 %
Total Vote Budget Excluding Arrears		36.466	37.304	13.162	8.186	36.1 %	22.4 %	62.2 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	36.466	37.304	13.163	8.186	36.1 %	22.4 %	62.2%
Sub SubProgramme:01 Forensic and General Scientific Services	36.466	37.304	13.163	8.186	36.1 %	22.4 %	62.2%
Total for the Vote	36.466	37.304	13.163	8.186	36.1 %	22.4 %	62.2 %

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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		
0.375	Bn Shs	Department : 002 Administrative and Support Services
Reason: Pending Payments of pension and gratuity		
Items		
0.087	UShs	273105 Gratuity
Reason:		
0.079	UShs	273104 Pension
Reason:		
0.044	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.030	UShs	225101 Consultancy Services
Reason:		
0.025	UShs	221009 Welfare and Entertainment
Reason:		
2.844	Bn Shs	Project : 1642 Retooling of Directorate of Government Analytical Laboratory
Reason: Unspent balance to be offset in the subsequent quarter		
Items		
1.878	UShs	312311 Classified Assets - Acquisition
Reason:		
0.354	UShs	224009 Classified Expenditure
Reason:		
0.212	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.197	UShs	312212 Light Vehicles - Acquisition
Reason:		
0.158	UShs	312229 Other ICT Equipment - Acquisition
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Forensic and General Scientific Services

Sub Programme: 04 Access to Justice

0.237 Bn Shs Department : 001 Criminalistics and Laboratory Services

Reason: Awaiting delivery for payments to be effected

Items

0.129 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.034 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.025 UShs 224010 Protective Gear

Reason:

0.007 UShs 221009 Welfare and Entertainment

Reason:

0.005 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.127 Bn Shs Department : 003 Quality and Chemical Verification Services

Reason: Funds from previous quarter spent

Items

0.045 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.034 UShs 224011 Research Expenses

Reason:

0.020 UShs 224010 Protective Gear

Reason:

0.018 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.006 UShs 228001 Maintenance-Buildings and Structures

Reason:

0.730 Bn Shs Department : 004 Regional Forensic Laboratories

Reason: Awaiting delivery for payments to be effected

Items

0.646 UShs 224009 Classified Expenditure

Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Forensic and General Scientific Services

Sub Programme: 04 Access to Justice

0.730	Bn Shs	Department : 004 Regional Forensic Laboratories
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Reason: Awaiting delivery for payments to be effected

Items

0.022	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.018	UShs	223004 Guard and Security services
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Reason:

0.012	UShs	221009 Welfare and Entertainment
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Reason:

0.010	UShs	224010 Protective Gear
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Reason:

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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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of Internal Audit reports	Number	4	3
No. of audit reports produced	Number	4	3
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060516 Improved Procurement management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Procurement activities undertaken	Text	1	
Project:1642 Retooling of Directorate of Government Analytical Laboratory			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060510 DGAL Retooled			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
DGAL retooled	Number	1	
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			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of scientific equipment maintained and calibrated	Number	11	02
% of case disposal	Percentage	37.5%	34%
Comprehensive standards in place	Text	1	01
DGAL Laboratories accredited	Text	1	01

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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			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Occupational health and safety Standard Operating Procedures in place	Text	10	10
Protective gears and equipment against epidemics in place	Text	1	1
Rapid response to crime scene improved by a day	Text	1 day	1 day
Reagents, Chemicals & Consumables in place	Text	1	1
Department:003 Quality and Chemical Verification Services			
Budget Output: 460126 Quality and Chemical Verification Services			
PIAP Output: 16050608 Forensic and General Scientific Services provided			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of scientific equipment maintained and calibrated	Number	13	0
% of case disposal	Percentage	37.5%	34%
DGAL Laboratories accredited	Text	1	1
Occupational health and safety Standard Operating Procedures in place	Text	12	10

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Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	36.466	36.466	13.163	8.186	36.1 %	22.4 %	62.2 %
Sub SubProgramme:01 Forensic and General Scientific Services	36.466	36.466	13.163	8.186	36.1 %	22.4 %	62.2 %
000001 Audit and Risk Management	0.139	0.139	0.066	0.063	47.3 %	45.4 %	95.9 %
000003 Facilities and Equipment Management	13.091	13.091	8.199	4.384	62.6 %	33.5 %	53.5 %
000004 Finance and Accounting	0.178	0.178	0.115	0.110	64.7 %	61.8 %	95.5 %
000006 Planning and Budgeting services	1.075	1.075	0.598	0.545	55.7 %	50.7 %	91.1 %
000007 Procurement and Disposal Services	0.097	0.097	0.056	0.051	57.7 %	52.3 %	90.7 %
460052 Criminalistics and Laboratory Services	11.329	11.329	0.979	0.741	8.6 %	6.5 %	75.7 %
460126 Quality and Chemical Verification Services	1.652	1.652	0.687	0.560	41.6 %	33.9 %	81.5 %
460127 Regional Forensic Laboratories services	8.906	8.906	2.462	1.732	27.6 %	19.4 %	70.3 %
Total for the Vote	36.466	36.466	13.163	8.186	36.1 %	22.4 %	62.2 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.318	4.147	2.637	1.975	79.5 %	59.5 %	74.9 %
211102 Contract Staff Salaries	0.060	0.060	0.044	0.029	72.5 %	47.6 %	65.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.707	1.707	0.846	0.815	49.6 %	47.7 %	96.3 %
212101 Social Security Contributions	0.013	0.013	0.009	0.005	75.0 %	37.8 %	50.4 %
212102 Medical expenses (Employees)	0.048	0.048	0.007	0.007	15.4 %	15.4 %	100.0 %
221001 Advertising and Public Relations	0.020	0.020	0.010	0.002	47.5 %	11.0 %	23.2 %
221002 Workshops, Meetings and Seminars	0.134	0.134	0.095	0.080	70.7 %	59.6 %	84.3 %
221003 Staff Training	0.506	0.506	0.065	0.059	12.8 %	11.7 %	90.8 %
221004 Recruitment Expenses	0.035	0.035	0.010	0.010	28.6 %	28.6 %	100.0 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.005	0.002	16.7 %	6.7 %	40.3 %
221009 Welfare and Entertainment	0.317	0.317	0.157	0.112	49.4 %	35.5 %	71.8 %
221011 Printing, Stationery, Photocopying and Binding	0.401	0.401	0.265	0.147	66.0 %	36.6 %	55.5 %
221012 Small Office Equipment	0.019	0.019	0.009	0.001	45.9 %	6.7 %	14.6 %
221016 Systems Recurrent costs	0.195	0.195	0.115	0.113	59.0 %	57.9 %	98.2 %
221017 Membership dues and Subscription fees.	0.074	0.074	0.011	0.008	14.9 %	11.2 %	75.3 %
223001 Property Management Expenses	0.036	0.036	0.033	0.023	90.2 %	65.0 %	72.1 %
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	0.040	0.021	55.5 %	29.5 %	53.2 %
223005 Electricity	0.250	0.250	0.130	0.121	51.9 %	48.1 %	92.7 %
223006 Water	0.032	0.032	0.010	0.000	31.3 %	0.7 %	2.1 %
224004 Beddings, Clothing, Footwear and related Services	0.020	0.020	0.015	0.000	75.0 %	0.0 %	0.0 %
224009 Classified Expenditure	21.686	21.686	4.235	3.231	19.5 %	14.9 %	76.3 %
224010 Protective Gear	0.095	0.095	0.060	0.000	63.2 %	0.0 %	0.0 %
224011 Research Expenses	0.120	0.120	0.100	0.066	83.3 %	54.9 %	65.9 %
225101 Consultancy Services	0.072	0.072	0.030	0.000	41.7 %	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	0.405	0.393	72.2 %	70.1 %	97.1 %
227004 Fuel, Lubricants and Oils	0.605	0.605	0.435	0.435	72.0 %	72.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.015	0.005	25.0 %	7.8 %	31.3 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.068	0.045	68.0 %	45.0 %	66.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.621	0.621	0.513	0.128	82.6 %	20.7 %	25.0 %
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.013	0.001	21.7 %	0.8 %	3.8 %
273104 Pension	0.180	0.180	0.135	0.056	75.0 %	31.1 %	41.5 %
273105 Gratuity	0.145	0.154	0.109	0.022	75.0 %	15.0 %	20.0 %
312212 Light Vehicles - Acquisition	0.197	0.197	0.197	0.000	100.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.560	0.560	0.247	0.090	44.2 %	16.0 %	36.3 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.030	0.003	60.0 %	6.4 %	10.6 %
312311 Classified Assets - Acquisition	4.000	4.000	2.060	0.182	51.5 %	4.6 %	8.8 %
Total for the Vote	36.466	37.304	13.163	8.186	36.1 %	22.4 %	62.2 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	36.466	37.304	13.163	8.186	36.10 %	22.45 %	62.19 %
Sub SubProgramme:01 Forensic and General Scientific Services	36.466	37.304	13.163	8.186	36.10 %	22.45 %	62.2 %
<i>Departments</i>							
001 Criminalistics and Laboratory Services	11.329	11.329	0.979	0.741	8.6 %	6.5 %	75.7 %
002 Administrative and Support Services	6.880	7.718	4.660	3.623	67.7 %	52.7 %	77.7 %
003 Quality and Chemical Verification Services	1.652	1.652	0.687	0.560	41.6 %	33.9 %	81.5 %
004 Regional Forensic Laboratories	8.906	8.906	2.462	1.732	27.6 %	19.4 %	70.3 %
<i>Development Projects</i>							
1642 Retooling of Directorate of Government Analytical Laboratory	7.700	7.700	4.374	1.530	56.8 %	19.9 %	35.0 %
Total for the Vote	36.466	37.304	13.163	8.186	36.1 %	22.4 %	62.2 %

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

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Quarter 3: 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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Quarter 2 Audit report FY 2022/2023 prepared and submitted	Quarter 2 Audit report FY 2022/2023 prepared and submitted	There was no variation	
DGAL operations monitored to ensure compliance	DGAL operations monitored to ensure compliance	There was no variation	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
221009 Welfare and Entertainment			3,480.800
221011 Printing, Stationery, Photocopying and Binding			500.000
227001 Travel inland			7,560.000
227004 Fuel, Lubricants and Oils			5,000.000
Total For Budget Output			16,540.800
Wage Recurrent			0.000
Non Wage Recurrent			16,540.800
Arrears			0.000
AIA			0.000
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060509 DGAL administered			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Directorate programs and projects monitored	Directorate programs and projects monitored	There was no variation	
NA	NA	NA	
Quarterly management review meetings held	Quarterly management review meeting was held	There was no variation	
Salary and pension paid every 28th of the month	Salary and pension paid every 28th of the month	There was no variation	
HIV/AIDS intervention activities integrated into DGAL programs	HIV/AIDS intervention activities such as related literature and supply of protection facilities integrated into DGAL programs	There was no variation	
Human Rights mainstreamed and integrated in DGAL activities and service delivery	Human Rights mainstreamed and integrated in DGAL activities and service delivery through improved service delivery	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		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-	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	664,243.896	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,365.820	
212102 Medical expenses (Employees)	2,470.000	
221002 Workshops, Meetings and Seminars	2,070.000	
221003 Staff Training	1,715.000	
221007 Books, Periodicals & Newspapers	992.000	
221009 Welfare and Entertainment	18,232.000	
221011 Printing, Stationery, Photocopying and Binding	39,034.000	
221012 Small Office Equipment	240.000	
221016 Systems Recurrent costs	4,000.000	
221017 Membership dues and Subscription fees.	2,071.800	
223001 Property Management Expenses	4,629.757	
223004 Guard and Security services	8,900.000	
223005 Electricity	60,000.000	
227001 Travel inland	39,943.946	
227004 Fuel, Lubricants and Oils	67,000.000	
228002 Maintenance-Transport Equipment	16,792.655	
273102 Incapacity, death benefits and funeral expenses	500.000	
273104 Pension	25,470.984	
273105 Gratuity	21,718.492	
Total For Budget Output		1,002,390.350
Wage Recurrent		664,243.896
Non Wage Recurrent		338,146.454
Arrears		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060515 Improved financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Audit queries responded to and report prepared	Audit queries responded to and report prepared	There was no variation
NA	NA	NA
Quarter 2 FY 2022/2023 quarterly expenditure and revenue report prepared and submitted	Quarter 2 FY 2022/2023 quarterly expenditure and revenue report prepared and submitted	There was no variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		1,350.000
221011 Printing, Stationery, Photocopying and Binding		5,660.450
221016 Systems Recurrent costs		24,000.000
227001 Travel inland		4,170.253
227004 Fuel, Lubricants and Oils		8,500.000
	Total For Budget Output	43,680.703
	Wage Recurrent	0.000
	Non Wage Recurrent	43,680.703
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Semi Annual Performance Review FY 2022/2023 conducted and report prepared	Semi Annual Performance Review FY 2022/2023 conducted and report prepared	There was no variation
Quarter 3 FY 2022/2023 Finance Committee meeting held	Quarter 3 FY 2022/2023 Finance Committee meeting held	There was o variation
Quarter 3 FY 2022/2023 JLOS- Governance and Security quarterly reports prepared and submitted	Quarter 3 FY 2022/2023 JLOS- Governance and Security quarterly reports prepared and submitted	There was no variation
NA	NA	NA
Risk management plan for the institution developed	The activity was not implemented due to low release of funds	The activity was not implemented due to low release of funds
Review report of the case backlog reduction strategy done	The activity was not implemented due to low release of funds	The activity was not implemented due to low release of funds
NA	NA	NA
Preparation of the Ministerial Policy Statement FY 2023/2024 and Draft Estimates in line with the 2nd Budget Call Circular	Ministerial Policy Statement FY 2023/2024 and Draft Estimates in line with the 2nd Budget Call Circular prepared	There was no variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
DGAL operations at the main and regional laboratories on a quarterly basis monitored	DGAL operations at the main and regional laboratories monitored	There was no variation
JLOS Work plan for FY 2023/2024 prepared and submitted	JLOS Work plan for FY 2023/2024 prepared and submitted to the GSP/JLOS Secretariat	There was no variation
DGAL Statistical dashboard/ database developed	This activity was not implemented due to low release of funds	There was no variation
NA	This activity was not implemented due to low release of funds	This activity was not implemented due to low release of funds
NA	This activity was not implemented due to low release of funds	This activity was not implemented due to low release of funds
Quarter 2 FY 2022/2023 Progress Performance Reports FY 2023/2024 prepared and submitted	NA	NA
Monthly Statistics Reports for FY 2022/2023 prepared and submitted	Monthly Statistics Reports for FY 2022/2023 prepared and submitted	There was no variation
Quarter 2 FY 2022/2023 Statistics Report prepared and submitted	Quarter 2 FY 2022/2023 Statistics Report prepared and submitted	There was no variation
Quarter 2 HIV/AIDS Reports for FY 2022/2023 prepared and submitted to the Uganda Aids Commission	Quarter 2 HIV/AIDS Reports for FY 2022/2023 prepared and submitted to the Uganda Aids Commission	There was no variation
Quarter 2 Gender and Equity reports for FY 2022/2023 prepared and submitted to the Equal Opportunities Commission	Quarter 2 Gender and Equity reports for FY 2022/2023 prepared and submitted to the Equal Opportunities Commission	There was no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,355.000	
221002 Workshops, Meetings and Seminars	23,205.080	
221003 Staff Training	6,000.000	
221009 Welfare and Entertainment	4,700.000	
221011 Printing, Stationery, Photocopying and Binding	11,896.800	
227001 Travel inland	30,516.200	
227004 Fuel, Lubricants and Oils	5,000.000	
Total For Budget Output		218,673.080
Wage Recurrent		0.000
Non Wage Recurrent		218,673.080
Arrears		0.000
AIA		0.000
Budget Output:000007 Procurement and Disposal Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060516 Improved Procurement management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	NA	NA
DGAL procurements and activities monitored and supervised	DGAL procurements and activities monitored and supervise	There was no variation
NA	Quarter 2 Procurement and disposal reports for FY 2022/2023 prepared and submitted	There was no variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221009 Welfare and Entertainment	4,000.000	
227001 Travel inland	1,254.000	
227004 Fuel, Lubricants and Oils	5,000.000	
	Total For Budget Output	10,254.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,254.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,291,538.933
	Wage Recurrent	664,243.896
	Non Wage Recurrent	627,295.037
	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		
Programme Intervention: 160605 Undertake financing and administration of programme services		
External laboratory assessments of DGAL laboratories done. Document review and approval in line with QMS. Quality management system implemented.	NA	NA
NA	NA	NA
ICT Equipment and software acquired	NA	NA
Specialized scientific equipment for the DGAL main and regional forensic laboratories acquired	NA	NA
Office furniture for DGAL regional and main laboratories acquired	NA	NA
Scheduled machinery and equipment maintained and calibrated	NA	NA

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1642 Retooling of Directorate of Government Analytical Laboratory		
PIAP Output: 16060510 DGAL Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Classified laboratory reagents, chemicals and consumables for DGAL main and regional laboratories acquired	NA	NA
NA	NA	NA
NA	NA	NA
High volume photocopier, scanner and scanner software acquired	NA	NA
Cable joints, brush panels and labor costs re-cabled and replaced	NA	NA
Monthly data subscriptions paid	NA	NA
NA	NA	NA
Contract management meetings held. Contract management reports prepared.	NA	NA
NA	NA	NA
Short term contract salaries paid	NA	NA
Network Connectivity of Regional Forensic Laboratories to Headquarters for easy monitoring and approval of laboratory reports acquired	NA	NA
Standard Operating procedures updated and backed up	NA	NA
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	997,042.957
	GoU Development	997,042.957
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	997,042.957
	GoU Development	997,042.957
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Forensic and General Scientific Services		
Departments		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Criminalistics and Laboratory Services		
Budget Output:460052 Criminalistics and Laboratory Services		
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
320 new forensic cases analysed	266 new forensic cases analysed	There was low release of funds which affected implementation
Servicing, repair, calibration and maintenance done for scheduled equipment	Servicing, repair, calibration and maintenance done for scheduled equipment	There was no variation
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	There was no variation
NA	NA	NA
Specialized application of in house training by Equipment manufacturers to improve the competence of scientists (LCMS,ABIS, Genetic Analyzer, FTIR, HPLC and VSC 8000) done	This activity was not implemented	There was low release of funds
10 Standard Operating Procedures developed and approved	10 Standard Operating Procedures developed and approved	There was no variation
150 backlog forensic cases analysed and reported	511 backlog forensic cases analysed and reported	The targets of cases analyzed were low
Preparation of review reports and action plan	This activity was not implemented due to low release of funds	This activity was not implemented due to low release of funds
Response to crime scenes improved to less than a day	Response to crime scenes improved to less than a day	There was no variation
100% response to all court summons	100% response to all court summons	There was no variation
Questioned Document proficiency tests in Handwriting examination-photographs, Mobile Digital Evidence Android analysis done.	This activity was not implemented due to low release of funds	This activity was not implemented due to low release of funds
Reviewed organization structure of department presented to Ministry of Internal Affairs Senior Management Meeting	This activity was not implemented due to low release of funds	This activity was not implemented due to low release of funds
NA	NA	NA
Monthly overtime analysis of case backlog done	This activity was not fully implemented due to low release of funds	This activity was not fully implemented due to low release of funds
Review of LIMS Implementation done	This activity was not implemented due to low release of funds	This activity was not implemented due to low release of funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,198.686
221001 Advertising and Public Relations		2,200.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

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
221002 Workshops, Meetings and Seminars		1,324.000
221003 Staff Training		44,000.000
221007 Books, Periodicals & Newspapers		336.000
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		10,130.000
221012 Small Office Equipment		1,000.000
227001 Travel inland		27,881.000
227004 Fuel, Lubricants and Oils		20,000.000
228001 Maintenance-Buildings and Structures		480.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		14,600.285
	Total For Budget Output	145,149.971
	Wage Recurrent	0.000
	Non Wage Recurrent	145,149.971
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	145,149.971
	Wage Recurrent	0.000
	Non Wage Recurrent	145,149.971
	Arrears	0.000
	<i>AIA</i>	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		
Programme Intervention: 160506 Strengthen response to crime		
New cases analyzed within 30 days	New cases not analyzed within 30 days	Reduced turn around time due to low release of funds
AAS, HPLC, FTIR and DR6000, Elix 70 water purification machine and other assorted auxiliary equipment maintained and calibrated	AAS, HPLC, FTIR and DR6000, Elix 70 water purification machine and other assorted auxiliary equipment were not serviced and calibrated	There was low release of funds which affected the servicing of the equipment
12 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analysed	18 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analysed and reported.	Availability of laboratory reagents and consumables at the laboratory
LIMS operationalized in all 04 laboratories	LIMS not operationalized in all 04 laboratories	LIMS not operationalized in all 04 laboratories
10 standard operating procedures developed	10 standard operating procedures developed	There was no variation
110 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analysed	76 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	There was under targeting of the cases to be analyzed in the year

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
114 new cases of commercial, consumer and illicit products analysed and verified	150 new cases of commercial, consumer and illicit products analysed and verified	There was under targeting of cases analysed during planning process
100% response to all court summons	100% response to all court summons	There was no variation
02 staff trained in analytical methods and method validation	NA	NA
01 Microbial monitoring study in selected food and environment done. 01 Monitoring study of quality of herbal products done.	Three Monitoring study of quality of herbal products, Microbial contamination of spring water and heavy metal levels in water done and the reports being finalised.	There was no variation
20th SADC MET Proficiency training/testing for portable water done by Water and Environment laboratory. UNBS ILC Scheme Round 2 2022/2023 for Cosmetics, coffee, maize flour done by Food and Drugs laboratory. FAPAS Proficiency training/ testing Green tea done by Pesticide Residue Laboratory. LGC PT-WT-412 Portable Water done by Chemical Microbiology & Bioterrorism laboratory. UNBS ILC Scheme Round 2 2022/2023 for water, UHT Milk, Non-carbonated soft drink done by Chemical Microbiology & Bioterrorism laboratory (CMB)	Participated in APTECA and NIMISA Proficiency Training/ Testing Green Tea by Pesticide Residue laboratory. Participated in LGC PT-WT-412 Portable Water by Chemical Microbiology & Bioterrorism laboratory (CMB) and results submitted.	There were less proficiency tests done due to low release of funds in the quarter
NA	NA	NA
Challenge inspections/ audits on chemical management in DGAL carried out	Challenge inspections/ audits on chemical management in DGAL were carried out	There was no variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,909.000	
221009 Welfare and Entertainment	6,000.000	
221011 Printing, Stationery, Photocopying and Binding	5,000.000	
224011 Research Expenses	35,910.000	
227001 Travel inland	28,969.700	
227004 Fuel, Lubricants and Oils	15,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,082.624	
Total For Budget Output	102,871.324	
Wage Recurrent	0.000	
Non Wage Recurrent	102,871.324	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	102,871.324	
Wage Recurrent	0.000	
Non Wage Recurrent	102,871.324	
Arrears	0.000	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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		
Programme Intervention: 160506 Strengthen response to crime		
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	18 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Regional laboratory operations managed. Supervised and monitored	There was low release of funds to fully implement the activity
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	13 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbarara Regional Laboratory. Regional laboratory operations managed. Supervised and monitored	Limited release of funds which affected full implementation of the activity
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	09 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Gulu Regional Laboratory. Technical training of new staff undertaken. Regional laboratory operations managed. Supervised and monitored	There was no variation
Cases received at the laboratory handled and managed within set guidelines. Laboratories operations managed, supervised and monitored.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,257.096	
221009 Welfare and Entertainment	3,580.800	
221016 Systems Recurrent costs	25,000.000	
223001 Property Management Expenses	3,174.200	
223004 Guard and Security services	2,360.000	
224009 Classified Expenditure	1,229,414.167	
227001 Travel inland	29,590.000	
227004 Fuel, Lubricants and Oils	15,000.000	
Total For Budget Output	1,316,376.263	
Wage Recurrent	0.000	
Non Wage Recurrent	1,316,376.263	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	1,316,376.263	
Wage Recurrent	0.000	
Non Wage Recurrent	1,316,376.263	
Arrears	0.000	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	3,852,979.448
	Wage Recurrent	664,243.896
	Non Wage Recurrent	2,191,692.595
	GoU Development	997,042.957
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Quarter 3: 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		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Quarterly audit reports for FY 2022/2023 prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarterly audit reports for FY 2022/2023 prepared and submitted to Ministry of Finance, Planning and Economic Development	
DGAL operations and activities monitored to ensure compliance to plans and other audit guidelines	DGAL operations and activities monitored to ensure compliance to plans and other audit guidelines	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,138.000	
221009 Welfare and Entertainment	6,912.800	
221011 Printing, Stationery, Photocopying and Binding	2,100.000	
227001 Travel inland	21,891.000	
227004 Fuel, Lubricants and Oils	15,000.000	
Total For Budget Output		63,041.800
Wage Recurrent		0.000
Non Wage Recurrent		63,041.800
Arrears		0.000
AIA		0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060509 DGAL administered		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Directorate programs and projects monitored and supervised	Directorate programs and projects monitored and supervised	
Performance appraisals for FY 2021/2022 conducted and performance agreements for FY 2022/2023 finalized	NA	
Performance review meetings conducted	Performance review meetings conducted	
Salary and pension paid by 28th of every month	Salary and pension paid every 28th of the month	
Implementation of HIV/AIDS activities and programs in DGAL improved	Implementation of HIV/AIDS activities and programs in DGAL improved	
Human Rights mainstreamed and integrated in DGAL activities and service delivery process	Human Rights mainstreamed and integrated in DGAL activities and service delivery	

Quarter 3

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VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060510 DGAL Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-	NA	
-	NA	
-	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,974,705.279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		122,305.746
212102 Medical expenses (Employees)		7,400.000
221002 Workshops, Meetings and Seminars		24,045.001
221003 Staff Training		4,810.052
221004 Recruitment Expenses		10,000.000
221007 Books, Periodicals & Newspapers		1,328.000
221009 Welfare and Entertainment		68,232.000
221011 Printing, Stationery, Photocopying and Binding		64,998.000
221012 Small Office Equipment		240.000
221016 Systems Recurrent costs		19,000.000
221017 Membership dues and Subscription fees.		3,511.800
223001 Property Management Expenses		11,070.434
223004 Guard and Security services		18,861.000
223005 Electricity		120,000.000
227001 Travel inland		67,428.946
227004 Fuel, Lubricants and Oils		212,876.869
228002 Maintenance-Transport Equipment		45,046.849
273102 Incapacity, death benefits and funeral expenses		500.000
273104 Pension		55,945.380
273105 Gratuity		21,718.492
	Total For Budget Output	2,854,023.848
	Wage Recurrent	1,974,705.279
	Non Wage Recurrent	879,318.569
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060515 Improved financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Audit queries arising from Auditor General audit of FY 2021/2022 responded to	Audit queries responded to and report prepared	
Final accounts for the FY 2021/2022 prepared and submitted to Ministry of Finance, Planning and Economic Development	NA	
Quarterly Expenditure and Revenue reports prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarterly Expenditure and Revenue reports prepared and submitted to Ministry of Finance, Planning and Economic Development	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,500.000	
221003 Staff Training	4,145.052	
221009 Welfare and Entertainment	1,870.000	
221011 Printing, Stationery, Photocopying and Binding	8,676.450	
221016 Systems Recurrent costs	44,000.000	
227001 Travel inland	13,842.253	
227004 Fuel, Lubricants and Oils	26,000.000	
Total For Budget Output		110,033.755
Wage Recurrent		0.000
Non Wage Recurrent		110,033.755
Arrears		0.000
AIA		0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Performance reviews conducted to ensure budget compliance and implementation	Performance reviews conducted to ensure budget compliance and implementation	
4 Finance Committee meetings coordinated on a quarterly basis	3 Finance Committee meetings coordinated on a quarterly basis	
4 JLOS- Governance and Security quarterly reports prepared and submitted to Governance and Security Secretariat- JLOS	3 JLOS- Governance and Security quarterly reports prepared and submitted to Governance and Security Secretariat- JLOS	
Prepare and submit 4 JLOS- Governance and Security quarterly reports	NA	
DGAL Risk management plan developed	The activity was not implemented due to low release of funds	
Case Backlog Reduction Review meeting coordinated and held	The activity was not implemented due to low release of funds	
Budget Framework Paper FY 2023/2024 prepared and submitted to the Ministry of Finance, Planning and Economic Development	NA	
Ministerial Policy Statement FY 2023/2024 prepared and submitted to the Ministry of Finance, Planning and Economic Development	Ministerial Policy Statement FY 2023/2024 prepared and submitted to the Ministry of Finance, Planning and Economic Development	
DGAL operations monitored at the main and regional laboratories on a quarterly basis	DGAL operations monitored at the main and regional laboratories on a quarterly basis	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
JLOS Work plan for FY 2023/2024 prepared and submitted to the GSP/JLOS Secretariat	JLOS Work plan for FY 2023/2024 prepared and submitted to the GSP/JLOS Secretariat	
Consultative meetings to develop DGAL Statistical dashboard/ database undertaken	This activity was not implemented due to low release of funds	
Mid- term review of the Strategic Plan FY 2020/2021- 2024/2025 conducted	This activity was not implemented due to low release of funds	
Planning staff trained in relevant short courses to enhance performance	This activity was not implemented due to low release of funds	
Quarterly Progress Reports for FY 2022/2023 prepared and submitted	NA	
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	Quarterly Statistics Reports for FY 2022/2023 prepared and submitted	
Quarterly HIV/AIDS Reports for FY 2022/2023 prepared and submitted to the Uganda Aids Commission	Quarterly 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	Quarterly Gender and Equity reports for FY 2022/2023 prepared and submitted to the Equal Opportunities Commission	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		375,323.900
221002 Workshops, Meetings and Seminars		46,150.480
221003 Staff Training		6,000.000
221009 Welfare and Entertainment		8,000.000
221011 Printing, Stationery, Photocopying and Binding		17,896.800
227001 Travel inland		71,596.000
227004 Fuel, Lubricants and Oils		20,000.000
Total For Budget Output		544,967.180
Wage Recurrent		0.000
Non Wage Recurrent		544,967.180
Arrears		0.000
AIA		0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060516 Improved Procurement management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Procurement and disposal plan FY 2022/2023 prepared and submitted	NA	
Monitoring and evaluation of DGAL procurements undertaken	DGAL procurements and activities monitored and supervise	
Quarterly Procurement and disposal reports for FY 2022/2023 prepared and submitted	Quarterly Procurement and disposal reports for FY 2022/2023 prepared and submitted	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

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)		9,760.000
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		6,191.000
227001 Travel inland		10,816.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	50,767.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,767.000
	Arrears	0.000
	AIA	0.000
	Total For Department	3,622,833.583
	Wage Recurrent	1,974,705.279
	Non Wage Recurrent	1,648,128.304
	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		
Programme Intervention: 160605 Undertake financing and administration of programme services		
DGAL Quality Management system improved	NA	
Double cabin pick up vehicles for the Regional Forensic Laboratories acquired	NA	
ICT Equipment including software acquired	NA	
Specialized scientific machinery and equipment acquired	NA	
Office and residential furniture for DGAL main and regional forensic laboratories acquired	NA	
Machinery and equipment maintained	NA	
Classified reagents chemicals and consumables acquired	NA	
DGAL ICT equipment serviced and maintained	NA	
Licensing and software activation done in all DGAL laboratories and offices to improve ICT efficiency	NA	
Phase 2 Digitization of DGAL records done	NA	
DGAL Local Area Network upgraded	NA	
ICT Data subscriptions done	NA	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1642 Retooling of Directorate of Government Analytical Laboratory		
PIAP Output: 16060510 DGAL Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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	NA	
Network connectivity of Regional Forensic Laboratories to Headquarters for easy monitoring and approval of laboratory reports done	NA	
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	28,581.709	
212101 Social Security Contributions	4,724.192	
224009 Classified Expenditure	1,202,394.859	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,575.596	
312229 Other ICT Equipment - Acquisition	89,755.239	
312235 Furniture and Fittings - Acquisition	3,186.000	
312311 Classified Assets - Acquisition	182,054.000	
Total For Budget Output		1,530,271.595
GoU Development		1,530,271.595
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		1,530,271.595
GoU Development		1,530,271.595
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		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
Improved Case management and disposal through timely analysis of 1280 received forensic cases	811 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	
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	
Improved safety in the laboratories to facilitate efficiency in forensic analysis and reporting though established occupational health and safety standard operating procedures	NA	
Improved analytical skills of 18 forensic scientists to cope with the changing dimension of science and crimes and improve efficiency in laboratory analysis	This activity was not implemented	
Quality Management System improved	Standard Operating Procedures developed and approved	
Case backlog reduced by 600 forensic case backlog cases	Case backlog reduced by 600 forensic case backlog cases	
Case Backlog Reduction Strategy review meetings held	This activity was not implemented due to low release of funds	
Improved response time to crimes that require forensic analysis and investigation by 01 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	
Improved analytical skills and training through participation in proficiency trainings	This activity was not implemented due to low release of funds	
Organization structure of Department reviewed	This activity was not implemented due to low release of funds	
Safety management system improved	NA	
Staff supervised to reduce case backlog	This activity was not fully implemented due to low release of funds	
Case management processes automated	This activity was not implemented due to low release of funds	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	198,402.386	
221001 Advertising and Public Relations	2,200.000	
221002 Workshops, Meetings and Seminars	9,910.000	
221003 Staff Training	44,000.000	
221007 Books, Periodicals & Newspapers	688.000	
221009 Welfare and Entertainment	12,900.000	
221011 Printing, Stationery, Photocopying and Binding	10,130.000	
221012 Small Office Equipment	1,000.000	
224009 Classified Expenditure	234,999.999	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)**Quarter 3**

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
227001 Travel inland			72,731.000
227004 Fuel, Lubricants and Oils			80,500.000
228001 Maintenance-Buildings and Structures			480.000
228003 Maintenance-Machinery & Equipment Other than Transport			73,399.877
	Total For Budget Output		741,341.262
	Wage Recurrent		0.000
	Non Wage Recurrent		741,341.262
	Arrears		0.000
	AIA		0.000
	Total For Department		741,341.262
	Wage Recurrent		0.000
	Non Wage Recurrent		741,341.262
	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			
Programme Intervention: 160506 Strengthen response to crime			
Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days	1.	New cases not analyzed within 30 days	
10 scientific analytical equipment calibrated and maintained to ensure timely analysis of the cases		AAS, HPLC, FTIR and DR6000, Elix 70 water purification machine and other assorted auxiliary equipment were not serviced and calibrated	
Reduced case backlog through improved case management and analysis and timely acquisition and delivery of laboratory reagents chemicals and consumables		Reduced case backlog through improved case management and analysis and timely acquisition and delivery of laboratory reagents chemicals and consumables	
Laboratory Management System fully set up in all 04 laboratories of the Quality Chemical Verification function		LIMS not 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		10 standard operating procedures developed	
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		294 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	
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		409 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	
Staff trained in analytical methods		NA	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
Four (04) studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety	Four (04) studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety	
Improved analytical skills and training through participation in proficiency trainings	Improved analytical skills and training through participation in proficiency trainings	
Improved quality management systems	NA	
DGAL Chemical Management Guidelines Implemented	DGAL Chemical Management Guidelines Implemented	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,399.000	
221009 Welfare and Entertainment	6,000.000	
221011 Printing, Stationery, Photocopying and Binding	12,000.000	
221017 Membership dues and Subscription fees.	4,766.500	
224009 Classified Expenditure	299,999.999	
224011 Research Expenses	65,910.000	
227001 Travel inland	59,900.000	
227004 Fuel, Lubricants and Oils	29,250.000	
228001 Maintenance-Buildings and Structures	4,208.000	
228003 Maintenance-Machinery & Equipment Other than Transport	35,428.144	
Total For Budget Output		559,861.643
Wage Recurrent		0.000
Non Wage Recurrent		559,861.643
Arrears		0.000
AIA		0.000
Total For Department		559,861.643
Wage Recurrent		0.000
Non Wage Recurrent		559,861.643
Arrears		0.000
AIA		0.000
Department:004 Regional Forensic Laboratories		
Budget Output:460127 Regional Forensic Laboratories services		
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
Strengthened Mbale Regional Forensic Laboratory through analysis and reporting of 100 cases and Implementation of the Quality Management System in the laboratory	Strengthened Mbale Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System in the laboratory	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
Strengthened Mbarara Regional Forensic Laboratory through analysis and reporting of 80 cases and Implementation of the Quality Management System in the laboratory	Strengthened Mbarara Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System in the laboratory	
Strengthened Gulu Regional Forensic Laboratory through analysis and reporting of 60 cases and Implementation of the Quality Management System in the laboratory	Strengthened Gulu Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System in the laboratory	
Strengthened Moroto Regional Forensic Laboratory through analysis and reporting of 20 cases and Implementation of the Quality Management System in the laboratory	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,828.096	
221009 Welfare and Entertainment	4,480.800	
221011 Printing, Stationery, Photocopying and Binding	24,800.000	
221016 Systems Recurrent costs	50,000.000	
223001 Property Management Expenses	12,348.400	
223004 Guard and Security services	2,360.000	
223005 Electricity	500.000	
223006 Water	211.000	
224009 Classified Expenditure	1,493,284.166	
227001 Travel inland	74,467.000	
227004 Fuel, Lubricants and Oils	31,749.709	
Total For Budget Output		1,732,029.171
Wage Recurrent		0.000
Non Wage Recurrent		1,732,029.171
Arrears		0.000
AIA		0.000
Total For Department		1,732,029.171
Wage Recurrent		0.000
Non Wage Recurrent		1,732,029.171
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		8,186,337.254
Wage Recurrent		1,974,705.279

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,681,360.380
	GoU Development	1,530,271.595
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Forensic and General Scientific Services		
<i>Departments</i>		
Department:002 Administrative and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Quarterly audit reports for FY 2022/2023 prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 3 Audit report FY 2022/2023 prepared and submitted	Quarter 3 Audit report FY 2022/2023 prepared and submitted
DGAL operations and activities monitored to ensure compliance to plans and other audit guidelines	DGAL operations monitored to ensure compliance	DGAL operations monitored to ensure compliance
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060509 DGAL administered		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Directorate programs and projects monitored and supervised	Directorate programs monitored	Directorate programs monitored
Performance appraisals for FY 2021/2022 conducted and performance agreements for FY 2022/2023 finalized	NA	NA
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 every 28th of the month	Salary and pension paid every 28th of the month
Implementation of HIV/AIDS activities and programs in DGAL improved	HIV/AIDS intervention activities integrated into DGAL programs	HIV/AIDS intervention activities integrated into DGAL programs
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	NA	NA
Staff Recruitment and deployment carried out in the Regional laboratories and main laboratory	NA	NA
IPPS maintained and managed	IPPS maintained and managed	IPPS maintained and managed
Gratuity paid to retired staff within two months of retirement	NA	NA
Gender and Equity mainstreaming in DGAL programs and activities	NA	NA
DGAL staff trained in Gender and Equity Budgeting coordinated by the Planning function	NA	NA

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060509 DGAL administered		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Ministry of Internal Affairs Statistical Abstract updated in regards o forensic statistics	NA	NA
Statistical Strategic Plan for DGAL reviewed, validated and printed	NA	NA
PIAP Output: 16060510 DGAL Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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Budget Output:000004 Finance and Accounting		
PIAP Output: 16060515 Improved financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Audit queries arising from Auditor General audit of FY 2021/2022 responded to	NA	NA
Final accounts for the FY 2021/2022 prepared and submitted to Ministry of Finance, Planning and Economic Development	NA	NA

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060515 Improved financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Quarterly Expenditure and Revenue reports prepared and submitted to Ministry of Finance, Planning and Economic Development	NA	NA
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Performance reviews conducted to ensure budget compliance and implementation	NA	NA
4 Finance Committee meetings coordinated on a quarterly basis	Quarter 4 FY 2022/2023 Finance Committee meeting held	Quarter 4 FY 2022/2023 Finance Committee meeting held
4 JLOS- Governance and Security quarterly reports prepared and submitted to Governance and Security Secretariat- JLOS	Quarter 3 FY 2022/2023 JLOS- Governance and Security quarterly report prepared and submitted	Quarter 3 FY 2022/2023 JLOS- Governance and Security quarterly report prepared and submitted
Prepare and submit 4 JLOS- Governance and Security quarterly reports	NA	NA
DGAL Risk management plan developed	NA	NA
Case Backlog Reduction Review meeting coordinated and held	Report on the review of the case backlog reduction strategy validated and submitted	Report on the review of the case backlog reduction strategy validated and submitted
Budget Framework Paper FY 2023/2024 prepared and submitted to the Ministry of Finance, Planning and Economic Development	NA	NA
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	NA	NA
Consultative meetings to develop DGAL Statistical dashboard/ database undertaken	Testing and commissioning of the statistical database done	Testing and commissioning of the statistical database done
Mid- term review of the Strategic Plan FY 2020/2021- 2024/2025 conducted	NA	NA
Planning staff trained in relevant short courses to enhance performance	NA	NA
Quarterly Progress Reports for FY 2022/2023 prepared and submitted	Quarter 3 FY 2022/2023 Progress Performance Reports FY 2023/2024 prepared and submitted	Quarter 3 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 3 FY 2022/2023 Statistics Report prepared and submitted	Quarter 3 FY 2022/2023 Statistics Report prepared and submitted

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Quarterly HIV/AIDS Reports for FY 2022/2023 prepared and submitted to the Uganda Aids Commission	Quarter 3 HIV/AIDS Reports for FY 2022/2023 prepared and submitted to the Uganda Aids Commission	Quarter 3 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 3 Gender and Equity reports for FY 2022/2023 prepared and submitted to the Equal Opportunities Commission	Quarter 3 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		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Procurement and disposal plan FY 2022/2023 prepared and submitted	NA	NA
Monitoring and evaluation of DGAL procurements undertaken	DGAL procurements and activities monitored and supervised	DGAL procurements and activities monitored and supervised
Quarterly Procurement and disposal reports for FY 2022/2023 prepared and submitted	NA	NA
<i>Develoment Projects</i>		
Project:1642 Retooling of Directorate of Government Analytical Laboratory		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060510 DGAL Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
DGAL Quality Management system improved	Quality management system implemented	Quality management system implemented
Double cabin pick up vehicles for the Regional Forensic Laboratories acquired	NA	NA
ICT Equipment including software acquired	NA	NA
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 machinery and equipment maintained and calibrated	Scheduled machinery and equipment maintained and calibrated
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	NA	NA
Licensing and software activation done in all DGAL laboratories and offices to improve ICT efficiency	NA	NA
Phase 2 Digitization of DGAL records done	NA	NA
DGAL Local Area Network upgraded	NA	NA
ICT Data subscriptions done	Monthly data subscriptions paid	Monthly data subscriptions paid

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

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		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Benchmarking DNA Databases in UK, India, France and Turkey done	NA	NA
National DNA Databank Infrastructure Building constructed	Phase 1 construction of the National DNA Databank Building completed	Phase 1 construction of the National DNA Databank Building completed
DGAL Animal House operationalized	NA	NA
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	NA	NA
SubProgramme:04		
Sub SubProgramme:01 Forensic and General Scientific Services		
<i>Departments</i>		
Department:001 Criminalistics and Laboratory Services		
Budget Output:460052 Criminalistics and Laboratory Services		
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
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	Stocks of reagents monitored monthly for re-order levels and Quarterly procurement of reagents, chemicals and consumables done
Improved safety in the laboratories to facilitate efficiency in forensic analysis and reporting though established occupational health and safety standard operating procedures	NA	NA
Improved analytical skills of 18 forensic scientists to cope with the changing dimension of science and crimes and improve efficiency in laboratory analysis	Specialized training of 02 scientists in forensic analytical science	Specialized training of 02 scientists in forensic analytical science
Quality Management System improved	18 Standard Operating Procedures developed and approved	18 Standard Operating Procedures developed and approved
Case backlog reduced by 600 forensic case backlog cases	150 backlog forensic cases analysed and reported	150 backlog forensic cases analysed and reported

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460052 Criminalistics and Laboratory Services		
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
Case Backlog Reduction Strategy review meetings held	NA	NA
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	Firearms and Toolmarks proficiency tests done	Firearms and Toolmarks proficiency tests done
Organization structure of Department reviewed	NA	NA
Safety management system improved	NA	NA
Staff supervised to reduce case backlog	Monthly overtime analysis of case backlog done	Monthly overtime analysis of case backlog done
Case management processes automated	NA	NA
Department:003 Quality and Chemical Verification Services		
Budget Output:460126 Quality and Chemical Verification Services		
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
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	NA	NA
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
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	10 standard operating procedures developed
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

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460126 Quality and Chemical Verification Services		
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
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	03 staff trained in method validation, data interpretation and analytical methods	03 staff trained in method validation, data interpretation and analytical methods
Four (04) studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety	NA	NA
Improved analytical skills and training through participation in proficiency trainings	AQ625B2S Nutrients and Others Soft water proficiency training/ testing done by Water and Environment laboratory	AQ625B2S Nutrients and Others Soft water proficiency training/ testing done by Water and Environment laboratory
Improved quality management systems	NA	NA
DGAL Chemical Management Guidelines Implemented	Emergency exits and Assembly points in case of emergencies identified and designated.	Emergency exits and Assembly points in case of emergencies identified and designated.
Department:004 Regional Forensic Laboratories		
Budget Output:460127 Regional Forensic Laboratories services		
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460127 Regional Forensic Laboratories services		
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
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.
<i>Develoment Projects</i>		
N/A		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142215	Agency Fees	0.000	0.000
Total		0.000	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Adequately mainstream gender and equity issues in all DGAL services and programs
Issue of Concern:	Equity and gender issues are not properly mainstreamed in the DGAL services Meta data and statistical reports on forensic analysis are not adequate to bring out gender issues
Planned Interventions:	Ensuring that gender is considered at the point of data collection as a starting point to ensure that cases reported are fully engendered Hold 2 workshops to Sensitize officers on how to integrate gender and equity issues when implementing activities
Budget Allocation (Billion):	0.070
Performance Indicators:	Fully engendered case reports and data collection tools in place 2 workshops to Sensitize officers on how to integrate gender and equity issues when implementing activities held
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Improve the implementation of HIV AIDS interventions and programs to address existent inefficiencies and improve the workplace environment
Issue of Concern:	Addressing HIVAIDS is a big challenge at the workplace and this can affect the performance of the staff Limited Care treatment and support to employees infected and affected by HIV and AIDS
Planned Interventions:	Organize 4 HIVAIDS counselling and testing sessions Organize 2 workshops to provide the leadership and employees in DGAL with guidance on designing and implementing work place based activities aimed at raising awareness
Budget Allocation (Billion):	0.055
Performance Indicators:	4 HIV AIDS counseling and testing sessions held 2 workshops on implementing work placed based HIV AIDS awareness held 4 quarterly progress reports prepared and submitted to Uganda Aids Commission
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iii) Environment

Objective:	Prioritize the safety and sustainability of the environment while executing the mandate of the institution
Issue of Concern:	DGAL has to ensure that it takes into account the issues of the environment and sustainable development
Planned Interventions:	Proper laboratory waste disposal to ensure that issues of the environment and sustainable development are taken into account when carrying out forensic analysis Implementation of the Chemical Management System at DGAL
Budget Allocation (Billion):	0.148
Performance Indicators:	Chemical Management System guidelines implemented
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Objective:	Prioritize health and safety of the DGAL staff to address occupational health and safety inadequancies in the work place environment
Issue of Concern:	Occupational Health and Safety standards improved for staff
Planned Interventions:	Acquire safety gear and Personal Protective Equipment for all DGAL staff Periodic monitoring of exposure risks for staff safety and hygiene audits in the laboratory work areas
Budget Allocation (Billion):	0.058
Performance Indicators:	Occupational Health and Safety standards in place Safety gear and Personal Protective Equipment for all DGAL staff acquired
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iv) Covid

Objective:	Increase awareness on the effects of COVID 19 to DGAL staff and scientists through emphasis on SOPs and enforcement of MoH COVID 19 guidelines
Issue of Concern:	Increase awareness about the effects of COVID 19 to DGAL staff and scientists through emphasis on SOPs and enforcement of MoH COVID 19 guidelines
Planned Interventions:	Acquire safety gear and Personal Protective Equipment for all DGAL staff Acquire disinfectant and sanitizing equipment Document standard operating procedures for infection control in the laboratory premises
Budget Allocation (Billion):	0.450
Performance Indicators:	Safety gear and Personal Protective Equipment for all DGAL staff in place Document standard operating procedures for infection control in the laboratory premises developed and implemented
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

