

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.345	4.345	2.173	1.243	50.0 %	29.0 %	57.2 %
	Non-Wage	15.744	15.744	8.524	5.527	54.0 %	35.1 %	64.8 %
Dev.	GoU	22.735	22.735	11.367	11.323	50.0 %	49.8 %	99.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		42.824	42.824	22.064	18.093	51.5 %	42.2 %	82.0 %
Total GoU+Ext Fin (MTEF)		42.824	42.824	22.064	18.093	51.5 %	42.2 %	82.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		42.824	42.824	22.064	18.093	51.5 %	42.2 %	82.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		42.824	42.824	22.064	18.093	51.5 %	42.2 %	82.0 %
Total Vote Budget Excluding Arrears		42.824	42.824	22.064	18.093	51.5 %	42.2 %	82.0 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	42.824	42.824	22.064	18.093	51.5 %	42.3 %	82.0%
Sub SubProgramme:01 Forensic and General Scientific Services	42.824	42.824	22.064	18.093	51.5 %	42.3 %	82.0%
Total for the Vote	42.824	42.824	22.064	18.093	51.5 %	42.3 %	82.0 %

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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****Programme:16 Governance And Security****Sub SubProgramme:01 Forensic and General Scientific Services****Sub Programme: 01 Institutional Coordination****1.166** Bn Shs | Department : 002 Administrative and Support Services

Reason: 0

*Items***0.120** UShs | 225101 Consultancy Services

Reason: Payments are yet to be effected

0.145 UShs | 221008 Information and Communication Technology Supplies.

Reason: Payments are yet to be effected

0.088 UShs | 227001 Travel inland

Reason: Payments are yet to be effected

0.068 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Payments are yet to be effected

0.065 UShs | 227004 Fuel, Lubricants and Oils

Reason: Payments are yet to be effected

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

Reason: Payments are to be effected in the subsequent quarter

*Items***0.030** UShs | 225201 Consultancy Services-Capital

Reason: Payments are to be effected in the subsequent quarter

Sub Programme: 04 Access to Justice**1.220** Bn Shs | Department : 001 Criminalistics and Laboratory Services

Reason: Ongoing Procurements. Payments to be effected upon delivery

*Items***0.434** UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Payments are yet to be effected

0.052 UShs | 221003 Staff Training

Reason: Payments are yet to be effected

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

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Forensic and General Scientific Services****Sub Programme: 04 Access to Justice**

Reason: Payments are yet to be effected

0.042 UShs 227001 Travel inland

Reason: Payments are yet to be effected

0.160 UShs 224011 Research Expenses

Reason: Payments are yet to be effected

0.293 Bn Shs Department : 003 Quality and Chemical Verification Services

Reason: Ongoing Procurements. Payments to be effected upon delivery

Items**0.032** UShs 227004 Fuel, Lubricants and Oils

Reason: Payments are yet to be effected

0.013 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Payments are yet to be effected

0.010 UShs 224010 Protective Gear

Reason: Payments are yet to be effected

0.010 UShs 221009 Welfare and Entertainment

Reason: Payments are yet to be effected

0.130 UShs 224011 Research Expenses

Reason: Payments are yet to be effected

0.318 Bn Shs Department : 004 Regional Forensic Laboratories

Reason: Ongoing Procurements. Payments to be effected upon delivery

Items**0.032** UShs 227004 Fuel, Lubricants and Oils

Reason: Payments are yet to be effected

0.018 UShs 224010 Protective Gear

Reason: Payments are yet to be effected

0.209 UShs 224009 Classified Expenditure

Reason: Payments are yet to be effected

0.035 UShs 221016 Systems Recurrent costs

Reason: Payments are yet to be effected

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Forensic and General Scientific Services

Sub Programme: 04 Access to Justice

0.010 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Payments are yet to be effected

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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: 000004 Finance and Accounting			
PIAP Output: 16060515 Improved financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Financial management undertaken	Text	Financial management undertaken	Financial management undertaken
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of Finance Committee meetings organized	Number	4	2
No. of Missions abroad supported in planning, budgeting and performance reporting	Number	0	0
No. of quarterly Performance reports produced.	Number	4	2
Number of budget consultative meetings undertaken	Number	18	18
Number of M&E reports produced	Number	4	2
Number of Monitoring and Evaluation activities undertaken	Number	5	2
Number of performance reports developed and submitted	Number	4	0
Number of performance reports prepared	Number	4	2
Number of planning and budgeting reports prepared	Number	4	2
Number of Planning staff trained	Number	2	0
Number of relevant policies reviewed/developed	Number	1	0
BFP prepared by 15th November	Text	BFP prepared by 15th November	1

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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: 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
MPS prepared and submitted by 15th of March	Text	MPS prepared and submitted by 15th of March	0
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 2023/24	Actuals By END Q 2
Procurement activities undertaken	Text	Procurement activities undertaken	Procurement activities undertaken
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060509 DGAL administered			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
General Administration undertaken	Text	General Administration undertaken	General administration undertaken
General Administration undertaken	Number	Yes	0
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 2023/24	Actuals By END Q 2
DGAL retooled	Number	1	0

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Forensic and General Scientific Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of modern scientific machinery and equipment acquired	Number	3	0
Number of Scene of Crime Officers trained	Number	150	00
Number of scientific equipment maintained and calibrated	Number	20	07
% of case disposal	Percentage	34.5%	20.7%
Comprehensive standards in place	Text	20 standards in place	10
Occupational health and safety Standard Operating Procedures in place	Text	Occupational health and safety SOPs in place for all regional laboratories	Occupational health and safety SOPs in place for all regional laboratories
Protective gears and equipment against epidemics in place	Text	Protective gears and equipment against epidemics in place	Protective gears and equipment in place
Reagents, Chemicals & Consumables in place	Text	Reagents, chemicals and consumables in place	Reagents, chemicals and consumables in place
Regional forensic laboratories operationalized	Text	Fully operationalize Mbale Regional Laboratory	Mbale Regional laboratory partially operationalized

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Performance highlights for the Quarter

- 144 backlog cases forensic cases analyzed and reported of the 162 cases target.
- 431 new forensic cases of the 320 target analyzed and reported.
- 05 cases analyzed and reported of the 12 backlog cases received of forensic monitoring to support safe guards for public health, food and environmental safety.
- 132 cases analyzed of the 110 new cases target of forensic monitoring to support safeguards for public health, food and environmental safety analyzed
- 91 new cases of commercial, consumer and illicit products analyzed and verified of the 125 cases target for the quarter.
- 17 court summons of the 22 court summons received were attended.
- UGX 129,565,000 was collected as Non-Tax Revenue in the quarter.

Variations and Challenges

1. Construction of the National DNA Databank Infrastructure Building; Building and Establishment of a Forensic DNA Data base to support Intelligence and Crime Investigations will lead to the strengthening National Security and criminal identification and will not only solve the problem of criminal identification and security but also will eliminate massive arrests of suspects before evidence is obtained and this will reduce the costs of feeding the suspects in prisons. The contract the Construction DNA Databank Infrastructure Building project was signed, and the site handed over to the Contractor. The entity engaged the MoFPED for release of funds as availed in the FY 2023/2024 to ensure fast tracking of the construction. DGAL will continue to engage MOFPED for the release of the remaining funds in the approved budget. However, additional Funds in the FY 2023/2024 are needed to fast track the project.
2. Staff Recruitment; 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. In FY 2022/2023 and FY 2023/2024 to fill the Approved structure through the Ministry of Internal Affairs but actual recruitment has delayed due to delayed clearance. There were recruitments that were done in the FY including 07 Principal Government Analysts, 10 Government Analysts and 04 Senior Government Analysts and deployment of already existing staff in the Regional Forensic Laboratories. However, the other planned recruitments delayed to be effected within the FY 2023/2024
3. Office and Laboratory Space; There is need for more office space for the forensic scientists. Office space will be improved through construction of the National DNA Databank Building.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	42.824	42.824	22.064	18.092	51.5 %	42.2 %	82.0 %
Sub SubProgramme:01 Forensic and General Scientific Services	42.824	42.824	22.064	18.092	51.5 %	42.2 %	82.0 %
000001 Audit and Risk Management	0.146	0.146	0.039	0.024	26.7 %	16.4 %	61.5 %
000003 Facilities and Equipment Management	22.735	22.735	11.367	11.323	50.0 %	49.8 %	99.6 %
000004 Finance and Accounting	0.243	0.243	0.111	0.081	45.7 %	33.3 %	73.0 %
000006 Planning and Budgeting services	1.649	1.649	0.890	0.533	53.9 %	32.3 %	59.9 %
000007 Procurement and Disposal Services	0.097	0.097	0.031	0.015	31.7 %	15.5 %	48.4 %
000014 Administrative and Support Services	8.110	8.110	3.999	2.321	49.3 %	28.6 %	58.0 %
460052 Criminalistics and Laboratory Services	6.418	6.418	3.876	2.656	60.4 %	41.4 %	68.5 %
460126 Quality and Chemical Verification Services	2.382	2.382	1.170	0.877	49.1 %	36.8 %	75.0 %
460127 Regional Forensic Laboratories services	1.045	1.045	0.581	0.262	55.6 %	25.1 %	45.1 %
Total for the Vote	42.824	42.824	22.064	18.092	51.5 %	42.2 %	82.0 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.285	4.285	2.143	1.225	50.0 %	28.6 %	57.2 %
211102 Contract Staff Salaries	0.060	0.060	0.030	0.018	50.0 %	30.5 %	61.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.790	1.790	0.861	0.700	48.1 %	39.1 %	81.3 %
212102 Medical expenses (Employees)	0.028	0.028	0.020	0.006	71.4 %	19.6 %	27.5 %
212201 Social Security Contributions	0.006	0.006	0.003	0.001	50.0 %	16.7 %	33.4 %
221001 Advertising and Public Relations	0.030	0.030	0.012	0.000	40.9 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.340	0.340	0.166	0.032	48.7 %	9.5 %	19.6 %
221003 Staff Training	0.549	0.549	0.110	0.058	20.0 %	10.6 %	52.7 %
221004 Recruitment Expenses	0.035	0.035	0.019	0.006	53.6 %	17.1 %	32.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.019	0.002	46.6 %	4.7 %	10.2 %
221008 Information and Communication Technology Supplies.	0.353	0.353	0.184	0.039	52.3 %	11.1 %	21.3 %
221009 Welfare and Entertainment	0.317	0.317	0.188	0.141	59.2 %	44.6 %	75.3 %
221011 Printing, Stationery, Photocopying and Binding	0.570	0.570	0.336	0.245	59.0 %	43.0 %	72.9 %
221012 Small Office Equipment	0.050	0.050	0.024	0.000	48.8 %	0.4 %	0.8 %
221016 Systems Recurrent costs	0.190	0.190	0.135	0.085	71.1 %	44.8 %	63.0 %
221017 Membership dues and Subscription fees.	0.084	0.084	0.039	0.015	46.6 %	18.0 %	38.5 %
223001 Property Management Expenses	0.166	0.166	0.084	0.060	50.8 %	35.9 %	70.6 %
223002 Property Rates	0.026	0.026	0.012	0.000	46.6 %	0.0 %	0.0 %
223004 Guard and Security services	0.072	0.072	0.036	0.017	50.0 %	24.3 %	48.5 %
223005 Electricity	0.295	0.295	0.148	0.120	50.0 %	40.6 %	81.3 %
223006 Water	0.040	0.040	0.011	0.000	26.6 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.030	0.030	0.015	0.000	50.0 %	0.0 %	0.0 %
224009 Classified Expenditure	5.637	5.637	3.523	2.776	62.5 %	49.2 %	78.8 %
224010 Protective Gear	0.150	0.150	0.075	0.037	50.0 %	24.8 %	49.6 %
224011 Research Expenses	0.680	0.680	0.390	0.080	57.4 %	11.8 %	20.5 %
225101 Consultancy Services	0.280	0.280	0.280	0.160	100.0 %	57.1 %	57.1 %
225201 Consultancy Services-Capital	0.030	0.030	0.030	0.000	100.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	0.024	0.024	0.024	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	0.808	0.808	0.427	0.288	52.8 %	35.7 %	67.5 %
227004 Fuel, Lubricants and Oils	0.660	0.660	0.360	0.231	54.5 %	35.1 %	64.3 %
228001 Maintenance-Buildings and Structures	0.080	0.080	0.049	0.049	61.3 %	60.8 %	99.3 %
228002 Maintenance-Transport Equipment	0.150	0.150	0.111	0.064	73.7 %	42.4 %	57.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.246	1.246	0.711	0.273	57.1 %	21.9 %	38.4 %
273102 Incapacity, death benefits and funeral expenses	0.080	0.080	0.020	0.002	25.0 %	2.5 %	10.0 %
273104 Pension	0.265	0.265	0.132	0.040	50.0 %	14.9 %	29.8 %
273105 Gratuity	0.674	0.674	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.346	0.346	0.000	-0.014	0.0 %	-4.1 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	6.500	6.500	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	15.719	15.719	11.337	11.337	72.1 %	72.1 %	100.0 %
Total for the Vote	42.824	42.824	22.064	18.093	51.5 %	42.3 %	82.0 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	42.824	42.824	22.064	18.093	51.52 %	42.25 %	82.01 %
Sub SubProgramme:01 Forensic and General Scientific Services	42.824	42.824	22.064	18.093	51.52 %	42.25 %	82.0 %
Departments							
001 Criminalistics and Laboratory Services	6.418	6.418	3.876	2.656	60.4 %	41.4 %	68.5 %
002 Administrative and Support Services	10.245	10.245	5.070	2.975	49.5 %	29.0 %	58.7 %
003 Quality and Chemical Verification Services	2.382	2.382	1.170	0.877	49.1 %	36.8 %	75.0 %
004 Regional Forensic Laboratories	1.045	1.045	0.581	0.262	55.6 %	25.1 %	45.1 %
Development Projects							
1642 Retooling of Directorate of Government Analytical Laboratory	22.735	22.735	11.367	11.323	50.0 %	49.8 %	99.6 %
Total for the Vote	42.824	42.824	22.064	18.093	51.5 %	42.3 %	82.0 %

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

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Quarter 2: 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		
<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		
Quarter 1 Audit report FY 2023/2024 prepared and submitted	Quarter 1 Audit report FY 2023/2024 prepared and submitted	There was no variation
DGAL Operations monitored and supervised	DGAL Operations monitored and supervised	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)		1,890.000
227001 Travel inland		3,160.000
	Total For Budget Output	5,050.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,050.000
	Arrears	0.000
	<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	Audit queries for FY 2022/2023 in the Office of the Auditor General Report responded to and Exit meeting with the Office of the Auditor General attended	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)		4,450.000
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		1,373.270

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		200.000
221016 Systems Recurrent costs		28,500.000
227001 Travel inland		1,615.000
	Total For Budget Output	42,138.270
	Wage Recurrent	0.000
	Non Wage Recurrent	42,138.270
	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		
	Procurement for requisite material for the Semi Annual Performance Review initiated. The Semi Annual Performance Review is to be conducted in Quarter three of the FY	There was no variation
Quarter 2 FY 2023/2024 Finance Committee meeting held.	Quarter 2 FY 2023/2024 Finance Committee meeting held.	There was no variation
Quarter 1 FY 2023/2024 JLOS- Governance and Security quarterly reports prepared and submitted	Quarter 1 FY 2023/2024 JLOS- Governance and Security quarterly reports prepared and submitted	There was no variation
Budget consultative meetings with all divisions, units and departments in preparation of FY 2024/2025 Budget conducted. Budget Framework Paper FY 2024/2025 prepared	Budget consultative meetings with all divisions, units and departments in preparation of FY 2024/2025 Budget were conducted and a Needs Assessment was done. Budget Framework Paper FY 2024/2025 prepared	There was no variation
DGAL operations monitored at the main and regional laboratories on a quarterly basis	DGAL operations were monitored at the main and Mbarara regional laboratories in the quarter	There was no variation
JLOS Work plan for FY 2024/2025 prepared		
DGAL Statistical dashboard Review Report done	DGAL Statistical dashboard Review Report done	There was no variation
Review of the Strategic Plan FY 2020/2021- 2024/2025 undertaken and a report prepared.	Review of the Strategic Plan FY 2020/2021- 2024/2025 is to be done in the subsequent quarter (Quarter three) of the FY	Review of the Strategic Plan FY 2020/2021- 2024/2025 is to be done in the subsequent quarter (Quarter three) of the FY

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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		
Quarter 1 FY 2023/2024 Progress Performance Reports prepared and submitted	Quarter 1 FY 2023/2024 Progress Performance Reports prepared and submitted	There was no variation
Monthly Statistics Reports for FY 2023/2024 prepared and submitted	Monthly Statistics Reports for the months of October, November and December 2023 prepared and submitted	There was no variation
Quarter 1 FY 2023/2024 Statistics Report prepared and submitted	Quarter 1 FY 2023/2024 Statistics Report prepared and submitted	There was no variation
Quarter 1 HIV/AIDS Reports for FY 2023/2024 prepared and submitted to the Uganda Aids Commission	Quarter 1 HIV/AIDS Reports for FY 2023/2024 prepared and submitted to the Uganda Aids Commission	There was no variation
Quarter 1 Gender and Equity reports for FY 2023/2024 prepared and submitted to the Equal Opportunities Commission	Quarter 1 Gender and Equity reports for FY 2023/2024 prepared and submitted to the Equal Opportunities Commission	There was no variation
Quarterly Performance Review Statistics meetings held for Policy and Planning Unit undertaken	Quarterly Performance Review Statistics meetings held for Policy and Planning Unit undertaken	There was no variation
Planning MiFi devices acquired	Planning MiFi devices are to be acquired in Quarter three of the FY	Planning MiFi devices are to be acquired in Quarter three of the FY
Pre-feasibility and feasibility study undertaken for the National DNA Databank infrastructure project	The Inception Report for the Pre-feasibility and feasibility study for the National DNA Databank infrastructure project was prepared , submitted and presented to the DGAL Top Management.	The studies are ongoing. The Inception Report for the Pre-feasibility and feasibility study for the National DNA Databank infrastructure project was prepared , submitted and presented to the DGAL Top Management.
	Follow up with the First Parliamentary Counsel on the final draft of the bill is being done by the Ministry of Internal Affairs.	There was no variation
Maintenance of the DGAL statistics dashboard undertaken	The DGAL statistics dashboard was installed/ set up in the quarter and there was no need for maintenance of the system	The DGAL statistics dashboard was installed/ set up in the quarter and there was no need for maintenance of the system
Acquire 04 tablets for the Planning Office and Office of the Director		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

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		
Train 02 staff as Project Management Professionals to improve planning for and improvement of projects at DGAL		
Train all DGAL staff on Gender and Equity Budgeting in preparation of the FY 2024/2025 budget		
Conduct Review of the DGAL Case Backlog Reduction Strategy		
	Institutional Monitoring and Evaluation Framework aligned to the PIAP and NDP III developed	There was no variation
	Case statistics dashboard to guide planning and forecasting and improve case management developed	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)		164,654.000
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
225101 Consultancy Services		159,807.200
	Total For Budget Output	335,461.200
	Wage Recurrent	0.000
	Non Wage Recurrent	335,461.200
	Arrears	0.000
	<i>AIA</i>	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		
DGAL Procurements monitored and supervised	DGAL procurements monitored	There was no variation
Quarter 1 FY 2023/2024 Procurement and Disposal Plan prepared and submitted	Quarter One FY 2023/2024 Procurement and Disposal Report prepared and submitted	There was no variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,500.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	2,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060509 DGAL administered		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Monitor Directorate programs and projects mainly in the regional laboratories and collection centres	Directorate programs and projects monitored and supervised	There was no variation
Quarterly Management Performance Review meetings undertaken	Quarterly Management Performance Review meeting undertaken	There was no variation
Salary and pension paid by 28th of every month	Salary and pension paid by 28th of every month	There was no variation
HIV/AIDS activities and programs integrated into DGAL programs	HIV/AIDS activities and programs integrated into DGAL programs through improved budgeting and sensitization of staff and clients	There was no variation
Human Rights mainstreamed and integrated in DGAL activities and service delivery process	Human Rights mainstreamed and integrated in DGAL activities and service delivery process mainly through improved occupational safety at the work place	There was no variation
Staff Recruitment and deployment carried out	Staff Recruitment and deployment for FY 2023/2024 is yet to be implemented	Staff Recruitment and deployment for FY 2023/2024 is yet to be implemented
Staff and clients sensitized to create awareness on the COVID-19 Pandemic	Staff and clients sensitization to create awareness on the COVID-19 Pandemic to be conducted in Quarter three of the FY	Staff and clients sensitization to create awareness on the COVID-19 Pandemic to be conducted in Quarter three of the FY
IPPS maintained and managed	IPPS maintained and managed	There was no variation
Gratuity paid to retired staff within two months of retirement	Gratuity yet to be paid to retired staff in the FY	There was no release of funds for gratuity as at half year of the FY
Gender and Equity mainstreaming in DGAL programs and activities	Gender and Equity mainstreaming in DGAL programs and activities	There was no variation
Update the MIA statistical Abstract		There is no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 DGAL administered		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Transport allowance paid to retiring officers	Transport allowance yet to be paid to retiring officers	Transport allowance yet to be paid to retiring officers
Asset Management Plan review meetings undertaken	Asset Management Plan review meeting undertaken	There was no variation
Meetings to discuss the DGAL NTR Performance improvement held	Meetings to discuss the DGAL NTR Performance improvement held	There was no variation
Expired chemicals and reagents including obsolete items isolated and disposed off	Fumigation undertaken for DGAL Main Lab	There was no variation
Periodic stores stock stake report prepared and submitted	Expired chemicals and reagents including obsolete items isolated and disposed off	There was no variation
Digital Forensics licenses renewed and mobile phone password bypass/cracking solution acquired	Periodic stores stock stake report prepared and submitted	There was no variation
Monthly data subscriptions paid	Digital Forensics licenses renewed and mobile phone password bypass/cracking solution acquired	There was no variation
Procurement for software licenses (Kaspersky, Microsoft Office, Windows 10 pro, Windows 2019 Server Standard) initiated	Monthly data subscriptions paid	There was no variation
Servicing of ICT equipment undertaken Maintenance and servicing of CCTV and Biometrics Access Control systems completed and payments initiated. Maintenance of Electronic Document Management System contract signed, and payment initiated. Intercom system servicing undertaken and payment initiated	Licenses/Software Activation Keys Renewed	There was no variation
SOPs for usage of EDMS approved	Servicing of ICT equipment undertaken Maintenance and servicing of CCTV and Biometrics Access Control systems completed and payments initiated. Maintenance of Electronic Document Management System contract signed, and payment initiated. Intercom system servicing undertaken and payment initiated	There was no variation
Internal Audit exercise for DGAL laboratories done. Document Review and Approval in line with ISO 17025:2017 done	SOPs for usage of EDMS approved	There was no variation
Monitor Directorate programs and projects mainly in the regional laboratories and collection centres	Internal Audit exercise for DGAL laboratories done. Document Review and Approval in line with ISO 17025:2017 done	There was no variation
Performance appraisal for FY 2022/2023 and performance agreements for FY 2023/2024 undertaken	Monitor Directorate programs and projects mainly in the regional laboratories and collection centres	
Quarterly Management Performance Review meetings undertaken	Performance appraisal for FY 2022/2023 and performance agreements for FY 2023/2024 undertaken	
Salary and pension paid by 28th of every month	Quarterly Management Performance Review meetings undertaken	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 DGAL administered		
Programme Intervention: 160605 Undertake financing and administration of programme services		
HIV/AIDS activities and programs integrated into DGAL programs		
Human Rights mainstreamed and integrated in DGAL activities and service delivery process		
Staff Recruitment and deployment carried out		
Staff and clients sensitized to create awareness on the COVID-19 Pandemic		
IPPS maintained and managed		
Gratuity paid to retired staff within two months of retirement		
NADGAL staff trained in Gender and Equity Budgeting		
Update the MIA statistical Abstract		
Transport allowance paid to retiring officers		
Asset Management Plan review meetings undertaken		
Meetings to discuss the DGAL NTR Performance improvement held		
Expired chemicals and reagents including obsolete items isolated and disposed off		
Periodic stores stock stake report prepared and submitted		
Digital Forensics licenses renewed and mobile phone password bypass/cracking solution acquired		
Monthly data subscriptions paid		
Procurement for software licenses (Kaspersky, Microsoft Office, Windows 10 pro, Windows 2019 Server Standard) initiated		
Servicing of ICT equipment undertaken Maintenance and servicing of CCTV and Biometrics Access Control systems completed and payments initiated. Maintenance of Electronic Document Management System contract signed, and payment initiated. Intercom system servicing undertaken and payment initiated		
SOPs for usage of EDMS approved		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 DGAL administered		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Internal Audit exercise for DGAL done. Document Review in line with ISO 17025:2017 done		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		654,415.732
211102 Contract Staff Salaries		8,903.924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		147,150.324
212102 Medical expenses (Employees)		1,000.000
221007 Books, Periodicals & Newspapers		336.000
221008 Information and Communication Technology Supplies.		24,320.019
221009 Welfare and Entertainment		30,135.000
221011 Printing, Stationery, Photocopying and Binding		110,137.330
221016 Systems Recurrent costs		17,800.000
223001 Property Management Expenses		51,659.200
223005 Electricity		70,000.000
227001 Travel inland		62,875.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		44,220.466
273102 Incapacity, death benefits and funeral expenses		2,000.000
273104 Pension		21,113.546
	Total For Budget Output	1,296,066.541
	Wage Recurrent	663,319.656
	Non Wage Recurrent	632,746.885
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,681,216.011
	Wage Recurrent	663,319.656
	Non Wage Recurrent	1,017,896.355
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development 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		
	Phase One of the construction of the National DNA Databank Infrastructure commenced in Quarter 2 of the FY	There was no variation
	ICT Equipment including software has not been acquired due to no release of funds	ICT Equipment including software has not been acquired due to no release of funds
	Specialized scientific machinery and equipment has not been acquired due to non release of funds	Specialized scientific machinery and equipment has not been acquired due to non release of funds
	Office and residential furniture for DGAL main and regional forensic laboratories not yet acquired due to non release of funds	Office and residential furniture for DGAL main and regional forensic laboratories not yet acquired due to non release of funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
313121 Non-Residential Buildings - Improvement		11,337,273.001
	Total For Budget Output	11,337,273.001
	GoU Development	11,337,273.001
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	11,337,273.001
	GoU Development	11,337,273.001
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Access to Justice		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
DNA Data computed	The activity implementation was initiated	The activity implementation was initiated
Acquire personal protective gear and equipment for the 04 laboratories	Personal protective gear and equipment for the 04 laboratories acquired	There was no variation
100% response to court summons	76% response to court summons. 16 court summons responded to of the 21 court summons received	Adjournment of court summons
Carry out statistical surveys; including sampling of cattle from different areas in the country	Activity has not been implemented due to low release of funds	Activity has not been implemented due to low release of funds
Cases in regional labs received and reported	Cases in regional labs received and reported	There was no variation
8 Standard Operating Procedures in Toxicology, 02 SOPs in Questioned Documents, SOPs and work instructions drafted in DNA developed and approved Quarterly internal system audit reports undertaken in Toxicology Division 1 Internal Audit done in Inter-laboratory comparisons with other QMS implementing Labs	8 Standard Operating Procedures in Toxicology, 02 SOPs in Questioned Documents, SOPs and work instructions drafted in DNA developed and approved Quarterly internal system audit reports undertaken in Toxicology Division 1 Internal Audit done in Inter-laboratory comparisons with other QMS implementing Labs	There was no variation
150 backlog forensic cases analyzed and reported	144 backlog forensic cases analyzed and reported	Implementation of the DGAL Case Backlog Reduction Strategy
Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	There was no variation
320 new forensic cases analyzed and reported	431 new forensic cases analyzed and reported	Improved Implementation of the DGAL Case Backlog Strategy
4 Proficiency tests enrolled for by Questioned Documents, One Proficiency tests done for detection and quantification of pesticides in biological samples by Toxicology and 3 PTs procured by Fire Arms and Tool Marks Division	4 Proficiency tests enrolled for by Questioned Documents, One Proficiency tests done for detection and quantification of pesticides in biological samples by Toxicology and 3 PTs procured by Fire Arms and Tool Marks Division	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16050608 Forensic and General Scientific Services provided**Programme Intervention: 160506 Strengthen response to crime**

Inhouse Training of 5 staff in internal DNA method verification and DNA Good lab Practices training conducted All Toxicology Staff trained in analytical chemistry skills GA's trained in advanced Ballistics and Scene of Crime investigations (Fires & Explosions) Validated LC-MS method for Screening and quantification of drugs of abuse in urine and blood continued	Improvement in analytical and scientific skilling has been limited by the inadequate release of funds	Improvement in analytical and scientific skilling has been limited by the inadequate release of funds
Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal	Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal	There was no variation
Licensing and Subscriptions done such as AFTE, Journals among others	Licensing and Subscriptions done	There was no variation
Profiling of natural poisons from different regions (data collection and method development)	The activity has not yet been implemented due to inadequate release of funds	The activity has not yet been implemented due to inadequate release of funds

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,060.000
221003 Staff Training	55,194.026
221007 Books, Periodicals & Newspapers	352.000
221009 Welfare and Entertainment	23,566.000
221017 Membership dues and Subscription fees.	9,737.000
224009 Classified Expenditure	1,628,038.310
224010 Protective Gear	9,710.500
227001 Travel inland	1,704.000
227004 Fuel, Lubricants and Oils	50,000.000
228001 Maintenance-Buildings and Structures	16,031.550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	176,072.374
Total For Budget Output	2,016,465.760
Wage Recurrent	0.000
Non Wage Recurrent	2,016,465.760
Arrears	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	2,016,465.760
	Wage Recurrent	0.000
	Non Wage Recurrent	2,016,465.760
	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**

12 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analysed and reported	05 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analysed and reported	There was limited supply of laboratory reagents and consumables to aid analysis of the backlog cases
110 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analysed	132 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	There was inadequate supply of laboratory reagents, chemicals and consumables
Analysis of new cases within 30 days	Analysis of new cases within 30 days	There was no variation
Adhere to hazardous chemical waste disposal principles all 04 labs	Adherence to hazardous chemical waste disposal principles all 04 labs	There was no variation
LIMS operationalized in all 04 laboratories	LIMS operationalized in all 04 laboratories	There was no variation
100% response to court summons	100% response to court summons	There was no variation
Water and Environment Staff trained on usage & optimization of ICP-MS, Four (4) Chemical and Microbiology division staff trained in method verification and measurement uncertainty	Four (4) Chemical and Microbiology division staff were trained in method verification and measurement uncertainty.	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

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		
Validate a mycotoxin analysis method by Pesticide Residue Lab, Analytical method for crude protein in cereals and cereal products verified/validated by food and drugs division 10 quality management documents updated by Pesticide Residue Division Pesticide Residue internal audit prepared 3 General and technical SOPs developed by Chemical and Microbiology Division 10 Standard Operating Procedures developed by Food and Drugs 02 SOPs developed by Water and Environment Laboratory 3 SOPS Documented by Pesticide Residue Lab	PRL validated ochratxin method in coffee. 10 quality management documents were updated by Pesticide Residue Division and Pesticide Residue internal audit closed. 3 General and technical SOPs were developed by Chemical and Microbiology Division	There was no variation
125 new cases of commercial, consumer and illicit products analysed and verified	91 new cases of commercial, consumer and illicit products analyzed and verified	Improved Implementation of the DGAL Case Backlog Reduction Strategy
Undertake a research study on quality of Natural Portable waters in gold mining areas of Busia District to inform public safety by Water and Environment Division Investigation into Tobacco specific nitrosoamines and other contaminants in tobacco products Pesticide residue monitoring in selected fruits and vegetables	Pesticide residue monitoring study in selected fruits and vegetables undertaken	There was inadequate release of funds
21st SADC MET Water PT results received, trend analysis done and corrective actions undertaken Proficiency Test Report in lettuce Pesticide Residue Division One Chemical and Microbiology staff trained in analytical methods	21st SADC MET Water PT was done and the results submitted for evaluation; NMISA Proficiency Test samples are being analyzed by Pesticide Residue Division and .ILC-UNBS PT was done by Chemical and Microbiology Division	There was no variation
10 analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases.	03 analytical equipment serviced, calibrated and maintained by respective service provider.	There was inadequate release of funds
Monthly and Quarterly meetings held	Monthly and Quarterly meetings held	There was no variation
Acquire personal protective gear and equipment for the 04 laboratories	Personal protective gear and equipment for the 04 laboratories acquired	There was no variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	500.000
224009 Classified Expenditure	323,636.022
224010 Protective Gear	11,249.999

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		22,010.000
228001 Maintenance-Buildings and Structures		27,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		81,837.899
	Total For Budget Output	466,233.920
	Wage Recurrent	0.000
	Non Wage Recurrent	466,233.920
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	466,233.920
	Wage Recurrent	0.000
	Non Wage Recurrent	466,233.920
	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		
Programme Intervention: 160506 Strengthen response to crime		
40 new cases analysed	There were no cases analyzed in the quarter	There was inadequate supply of laboratory reagents, chemicals and consumables
All equipment due serviced or calibrated or maintained or repaired		
Inhouse training in scientific equipment applications	This activity has not yet been implemented	There was inadequate release of funds to implement the activity
Provision of waste disposal procedures and facilities put in place.	Work environment and safety of 06 staff in regional laboratories improved	There was no variation
05 approved SOPs customised and adopted to the operations of the Regional Laboratories.	Laboratory and Office processes and systems streamlined through development of 08 SOPs	There was no variation
Supervision and Monitoring undertaken in Mbarara Regional Laboratory	Regional Laboratory operations monitored and supervised in 04 regional laboratories	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		8,750.000
223004 Guard and Security services		10,400.000
224009 Classified Expenditure		4,811.929
224010 Protective Gear		16,341.499
227001 Travel inland		41,824.000
	Total For Budget Output	82,127.428
	Wage Recurrent	0.000
	Non Wage Recurrent	82,127.428
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	82,127.428
	Wage Recurrent	0.000
	Non Wage Recurrent	82,127.428
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	15,583,316.120
	Wage Recurrent	663,319.656
	Non Wage Recurrent	3,582,723.463
	GoU Development	11,337,273.001
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Quarter 2: 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	
<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 2023/2024 prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 4 FY 2022/2023 and Quarter 1 Audit report FY 2023/2024 prepared and submitted
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 for both Quarter One and Quarter Two
Quarterly audit reports for FY 2023/2024 prepared and submitted to Ministry of Finance, Planning and Economic Development	NA
DGAL operations and activities monitored to ensure compliance to plans and other audit guidelines	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,424.836
227001 Travel inland	9,203.074
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	24,127.910
Wage Recurrent	0.000
Non Wage Recurrent	24,127.910
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 for FY 2022/2023 in the Office of the Auditor General Report responded to and Exit meeting with the Office of the Auditor General attended
Final accounts for the FY 2022/2023 prepared and submitted to Ministry of Finance, Planning and Economic Development	Final Accounts for the FY 2022/2023 prepared and submitted to the Ministry of Finance, Planning and Economic Development
Final accounts for the FY 2022/2023 prepared and submitted to Ministry of Finance, Planning and Economic Development	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)	4,450.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	200.000
221016 Systems Recurrent costs	43,300.000
227001 Travel inland	13,215.000
227004 Fuel, Lubricants and Oils	8,750.000
Total For Budget Output	80,915.000
Wage Recurrent	0.000
Non Wage Recurrent	80,915.000
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**

Bi Annual Performance reviews conducted to ensure workplan compliance and implementation	Procurement for requisite material for the Semi Annual Performance Review initiated. The Semi Annual Performance Review is to be conducted in Quarter three of the FY
4 Finance Committee meetings coordinated on a quarterly basis	Finance Committee meetings for Quarter 1 and Quarter 2 FY 2023/2024 held.
4 JLOS- Governance and Security quarterly reports prepared and submitted to Governance and Security Secretariat- JLOS	Quarter 4 FY 2022/2023 and Quarter 1 FY 2023/2024 JLOS- Governance and Security quarterly reports prepared and submitted

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

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	
Budget Framework Paper FY 2024/2025 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 2024/2025 Budget were conducted and a Needs Assessment was done. Budget Framework Paper FY 2024/2025 prepared
Ministerial Policy Statement FY 2024/2025 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 monitored at the main and regional laboratories on a quarterly basis
JLOS Work plan for FY 2024/2025 prepared and submitted to the GSP/JLOS Secretariat	NA
DGAL Statistical dashboard Review	DGAL Statistical dashboard Review Report done
Review of the Strategic Plan FY 2020/2021- 2024/2025 conducted	Review of the Strategic Plan FY 2020/2021- 2024/2025 is to be done in the subsequent quarter (Quarter three) of the FY
Quarterly Progress Performance Reports prepared and submitted	Quarter 4 FY 2022/2023 and Quarter 1 FY 2023/2024 Progress Performance Reports prepared and submitted
Monthly Statistics Reports for FY 2023/2024 prepared and submitted	Monthly Statistics Reports for FY 2023/2024 prepared and submitted
Quarterly Statistics Reports for prepared and submitted	Quarter 4 FY 2022/2023 and Quarter 1 FY 2023/2024 Statistics Report prepared and submitted
Quarterly HIV/AIDS Reports for FY 2023/2024 prepared and submitted to the Uganda Aids Commission	Quarter 4 FY 2022/2023 and Quarter 1 HIV/AIDS Reports for FY 2023/2024 prepared and submitted to the Uganda Aids Commission
Quarterly Gender and Equity reports for FY 2023/2024 prepared and submitted to the Equal Opportunities Commission	Quarter 4 FY 2022/2023 and Quarter 1 Gender and Equity reports for FY 2023/2024 prepared and submitted to the Equal Opportunities Commission
4 Performance Review Statistics meetings held for Policy and Planning Unit	Quarterly Performance Review Statistics meetings held for Policy and Planning Unit undertaken for Quarter 4 FY 2022/2023 and Quarter One FY 2023/2024
Acquire small office equipment for Policy and Planning Unit	Planning MiFi devices are to be acquired in Quarter three of the FY
Pre-feasibility and feasibility study undertaken for the National DNA Databank infrastructure project	The Inception Report for the Pre-feasibility and feasibility study for the National DNA Databank infrastructure project was prepared , submitted and presented to the DGAL Top Management.
Training for 01 staff on Public Policy Analysis Formulation and Management Program	Training for 01 staff on Public Policy Analysis Formulation and Management programme was not implemented.
Fast tracking the finalization of the Forensic Evidence and DNA Database Bill	Follow up with the First Parliamentary Counsel on the final draft of the bill is being done by the Ministry of Internal Affairs.
Maintenance of the DGAL Statistics Dashboard	The DGAL statistics dashboard was installed/ set up in the quarter and there was no need for maintenance of the system

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

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	
Acquire 4 computer accessories (tablets) for Monitoring and Evaluation activities for the Planning Unit and Office of the Director	Procurement for 04 tablets for the Planning Office and Office of the Director is to be initiated in Quarter two of the FY.
01 staff trained on Climate Change Adaptation and Disaster Risk Management to acquire skills and knowledge to respond to and advocate for improved interventions around climate change and disaster risk reduction	This training will be undertaken in Quarter two of the FY
02 staff trained as Project Management Professional to improve planning for and implementation of projects	NA
DGAL staff trained on Gender and Equity Budgeting	NA
Copies of DGAL Case Backlog Reduction Strategy (CBRS) printed in preparation for the CBRS review	Copies of the DGAL Case Backlog Reduction Strategy were printed and delivered to the DGAL main laboratory
Review of the DGAL Case Backlog Reduction Strategy conducted	NA
Institutional Monitoring and Evaluation Framework aligned to the PIAP and NDP III developed	Institutional Monitoring and Evaluation Framework aligned to the PIAP and NDP III developed
Case statistics dashboard to guide planning and forecasting and improve case management developed	Case statistics dashboard to guide planning and forecasting and improve case management developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	307,326.000
221002 Workshops, Meetings and Seminars	32,380.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
225101 Consultancy Services	159,807.200
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	533,013.200
Wage Recurrent	0.000
Non Wage Recurrent	533,013.200
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060516 Improved Procurement management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Procurement and disposal plan FY 2023/2024 prepared and submitted		Procurement and disposal plan FY 2023/2024 prepared and submitted	
DGAL procurements monitored		DGAL procurements monitored	
Quarterly Procurement and Disposal Reports for FY 2023/2024 prepared and submitted		Quarter Four FY 2022/2023 and Quarter One FY 2023/2024 Procurement and Disposal Report prepared and submitted	
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)			3,739.828
221011 Printing, Stationery, Photocopying and Binding			3,740.000
227004 Fuel, Lubricants and Oils			7,500.000
	Total For Budget Output		14,979.828
	Wage Recurrent		0.000
	Non Wage Recurrent		14,979.828
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000014 Administrative and Support Services			
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 Quarterly Review meetings conducted		Quarterly Management Performance Review meetings undertaken	
Salary and pension paid by 28th of every month		Salary and pension paid by 28th of every month	
Improved implementation of HIV/AIDS activities and programs in the institution		HIV/AIDS activities and programs 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 process	
Staff Recruitment and deployment carried out in the main laboratory		Staff Recruitment and deployment for FY 2023/2024 is yet to be implemented	
Staff and clients sensitized to create awareness on the COVID-19 Pandemic		Staff and clients sensitization to create awareness on the COVID-19 Pandemic to be conducted in Quarter three of the FY	
IPPS maintained and managed		IPPS maintained and managed	
Gratuity paid to retired staff within two months of retirement		Gratuity yet to be paid to retired staff in the FY	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060509 DGAL administered	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Gender and Equity mainstreaming in DGAL programs and activities	Gender and Equity mainstreaming in DGAL programs and activities
DGAL Statistical Abstract updated in line with the Ministry of Internal Affairs Statistical Abstract updated in regards to forensic statistics	MIA statistical Abstract updated with DGAL input
Transport allowance paid to retiring officers	Transport allowance yet to be paid to retiring officers
Asset Management Plan review undertaken	Asset Management Plan review meetings undertaken
DGAL NTR Performance meetings held	Meetings to discuss the DGAL NTR Performance improvement held
Hazard waste management undertaken	Hazard waste management undertaken
Fumigation undertaken for DGAL Main Lab	Fumigation undertaken for DGAL Main Lab
Chemical management undertaken	Chemical management undertaken at the DGAL main laboratory
Periodic stores stock stake reports prepared and submitted	Periodic stores stock stake report prepared and submitted
Digital forensics licensing done	Digital Forensics licenses renewed and mobile phone password bypass/cracking solution acquired
Data Subscriptions paid	Monthly data subscriptions paid
Licenses/Software Activation Keys Renewed	Licenses/Software Activation Keys Renewed
ICT Equipment Serviced and maintained	ICT Equipment Serviced and maintained
ICT SOPs developed	ICT SOPs developed
Quality Management System Operationalized	Quality Management System Operationalized
Directorate programs and projects monitored and supervised	Directorate programs and projects mainly in the regional laboratories and collection centers monitored
Performance appraisal for FY 2022/2023 conducted and performance agreements for FY 2023/2024 finalized	Performance appraisal for FY 2022/2023 and performance agreements for FY 2023/2024 undertaken
Performance Quarterly Review meetings conducted	Quarter One Management Performance Review meetings undertaken
Salary and pension paid by 28th of every month	NA
Improved implementation of HIV/AIDS activities and programs in the institution	NA
Human Rights mainstreamed and integrated in DGAL activities and service delivery process	NA
Staff Recruitment and deployment carried out in the main laboratory	NA
Staff and clients sensitized to create awareness on the COVID-19 Pandemic	NA
IPPS maintained and managed	NA
Gratuity paid to retired staff within two months of retirement	NA

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060509 DGAL administered	
Programme Intervention: 160605 Undertake financing and administration of programme services	
DGAL staff trained in Gender and Equity Budgeting by the Planning function	NA
DGAL Statistical Abstract updated in line with the Ministry of Internal Affairs Statistical Abstract updated in regards to forensic statistics	NA
Transport allowance paid to retiring officers	NA
Asset Management Plan review undertaken	NA
DGAL NTR Performance meetings held	NA
Hazard waste management undertaken	NA
Fumigation undertaken for DGAL Main Lab	NA
Chemical management undertaken	NA
Periodic stores stock stake reports prepared and submitted	NA
Digital forensics licensing done	NA
Data Subscriptions paid	NA
Licenses/Software Activation Keys Renewed	NA
ICT Equipment Serviced and maintained	NA
ICT SOPs developed	NA
Quality Management System Operationalized	Management Review meeting on the QMS status to be done in the next quarter. Document Review and Approval in line with ISO 17025:2017 done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	1,224,861.399
211102 Contract Staff Salaries	18,295.082
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	196,470.324
212102 Medical expenses (Employees)	5,500.000
212201 Social Security Contributions	1,001.402
221004 Recruitment Expenses	6,000.000
221007 Books, Periodicals & Newspapers	336.000
221008 Information and Communication Technology Supplies.	39,266.699
221009 Welfare and Entertainment	84,301.000
221011 Printing, Stationery, Photocopying and Binding	201,673.731

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221016 Systems Recurrent costs	31,300.000
223001 Property Management Expenses	59,588.800
223004 Guard and Security services	2,300.000
223005 Electricity	120,000.000
224009 Classified Expenditure	49,937.000
227001 Travel inland	62,875.000
227004 Fuel, Lubricants and Oils	112,626.750
228002 Maintenance-Transport Equipment	63,617.643
273102 Incapacity, death benefits and funeral expenses	2,000.000
273104 Pension	39,535.025
Total For Budget Output	2,321,485.855
Wage Recurrent	1,243,156.481
Non Wage Recurrent	1,078,329.374
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,974,521.793
Wage Recurrent	1,243,156.481
Non Wage Recurrent	1,731,365.312
Arrears	0.000
<i>AIA</i>	0.000
<i>Development 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	
National DNA Databank Infrastructure Building constructed (Phase 1 completed)	Phase One of the construction of the National DNA Databank Infrastructure commenced in Quarter 2 of the FY
ICT Equipment including software acquired	ICT Equipment including software has not been acquired due to no release of funds

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

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		
Specialized scientific machinery and equipment acquired	Specialized scientific machinery and equipment has not been acquired due to non release of funds	
Office and residential furniture for DGAL main and regional forensic laboratories acquired	Office and residential furniture for DGAL main and regional forensic laboratories not yet acquired due to non release of funds	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
312229 Other ICT Equipment - Acquisition	-14,240.976	
313121 Non-Residential Buildings - Improvement	11,337,273.000	
Total For Budget Output		11,323,032.024
GoU Development	11,323,032.024	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project		11,323,032.024
GoU Development	11,323,032.024	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
SubProgramme:04 Access to Justice		
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		
Ugandan Allele Frequencies generated	The activity implementation was initiated	
Improved safety in the laboratories to facilitate efficiency in forensic analysis and reporting though established occupational health and safety standard operating procedures	Personal protective gear and equipment for the 04 laboratories acquired	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

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	
100% response to court summons	88% response to court summons
Scope of DNA analysis widened on domestic animals and wildlife forensics	Activity has not been implemented due to low release of funds
Forensic response to Crime at regional laboratories strengthened	Forensic response to Crime at regional laboratories strengthened
Quality Management System improved in Criminalistics and Laboratory Services	Quality Management System improved in Criminalistics and Laboratory Services
Case backlog reduced by 600 forensic case backlog cases	Case backlog reduced by 358 forensic case backlog cases
Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted
Improved Case management and disposal through timely analysis of 1280 forensic cases	Improved Case management and disposal through timely analysis of 660 forensic cases
12 Proficiency tests (PTs) done	06 Proficiency tests (PTs) done
Improved analytical skills of forensic scientists to cope with the changing dimension of science and crimes and improve efficiency in laboratory analysis	Improvement in analytical and scientific skilling has been limited by the inadequate release of funds
Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal	Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal
Timely subscriptions and licensing done	Timely subscriptions and licensing done
Small office equipment acquired	NA
Natural poisons from different regions profiled (data collection and method development)	The activity has not yet been implemented due to inadequate release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,217.832
221003 Staff Training	57,968.951
221007 Books, Periodicals & Newspapers	1,562.000
221009 Welfare and Entertainment	25,956.000
221011 Printing, Stationery, Photocopying and Binding	17,499.999
221017 Membership dues and Subscription fees.	15,087.000
224009 Classified Expenditure	2,043,212.305
224010 Protective Gear	9,710.500

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
227001 Travel inland	70,798.000	
227004 Fuel, Lubricants and Oils	87,373.250	
228001 Maintenance-Buildings and Structures	21,636.970	
228003 Maintenance-Machinery & Equipment Other than Transport	177,467.974	
	Total For Budget Output	2,656,490.781
	Wage Recurrent	0.000
	Non Wage Recurrent	2,656,490.781
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,656,490.781
	Wage Recurrent	0.000
	Non Wage Recurrent	2,656,490.781
	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		
Reduced case backlog through analysing 48 backlog cases and improved case management and analysis and timely acquisition and delivery of laboratory reagents chemicals and consumables	Reduced case backlog through analyzing 09 backlog cases and improved case management and analysis and timely acquisition and delivery of laboratory reagents chemicals and consumables	
440 forensic monitoring cases of contaminants in the environment and selected food stuffs analysed to ensure public safety of the people and enable protection of the environment	173 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	
Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days	Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days	
DGAL Chemical Management Guidelines Implemented for improved Occupational Safety, Health and Environment	DGAL Chemical Management Guidelines Implemented for improved Occupational Safety, Health and Environment	
Laboratory Management System fully set up in all 04 laboratories of the Quality Chemical Verification function	Laboratory Management System fully set up in all 04 laboratories of the Quality Chemical Verification function	
100% response to court summons	100% response to court summons	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050608 Forensic and General Scientific Services provided**Programme Intervention: 160506 Strengthen response to crime**

05 Specialized trainings of staff undertaken.	Four (4) Chemical and Microbiology division staff were trained in method verification and measurement uncertainty.
Improved quality management systems in QCV Department Improved	Improved quality management systems in QCV Department Improved
Verification of 500 Commercial and illicit products through forensic and scientific analysis and reporting to ensure public and consumer safety and enabling private sector competitiveness and growth	Verification of 291 Commercial and illicit products through forensic and scientific analysis and reporting to ensure public and consumer safety and enabling private sector competitiveness and growth
Nine (09) studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety	Three (03) studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety
10 proficiency tests for improved analysis and Quality Management in the laboratories undertaken	04 proficiency tests for improved analysis and Quality Management in the laboratories undertaken
20 analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases.	Analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases.
Monthly and Quarterly meetings held for QCV Department	Monthly and Quarterly meetings held for QCV Department
Improved safety in the laboratories to facilitate efficiency in forensic analysis and reporting though established occupational health and safety standard operating procedures	Improved safety in the laboratories to facilitate efficiency in forensic analysis and reporting though established occupational health and safety standard operating procedures

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,930.000
221009 Welfare and Entertainment	10,460.000
224009 Classified Expenditure	573,636.022
224010 Protective Gear	11,249.999
224011 Research Expenses	80,000.000
227001 Travel inland	42,010.000
228001 Maintenance-Buildings and Structures	27,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	95,956.499
Total For Budget Output	877,242.520
Wage Recurrent	0.000
Non Wage Recurrent	877,242.520
Arrears	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 877,242.520
	Wage Recurrent 0.000
	Non Wage Recurrent 877,242.520
	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****Programme Intervention: 160506 Strengthen response to crime**

Laboratory case management and disposal improved through analysis of 160 new cases	Laboratory case management and disposal improved through analysis of 55 new cases
10 Scientific and Analytical equipment serviced, calibrated, maintained and repaired on schedule	Equipment to be serviced and calibrated in the subsequent quarter of the Financial year
Scientific Analytical skills of 06 scientists improved	This activity has not yet been implemented
Work environment and safety of 06 staff in regional laboratories improved	Work environment and safety of 06 staff in regional laboratories improved
Laboratory and Office processes and systems streamlined through development of 20 SOPs	Laboratory and Office processes and systems streamlined through development of 10 SOPs
Regional Laboratory operations monitored and supervised in 04 regional laboratories	Regional Laboratory operations monitored and supervised in 03 of the 04 regional laboratories

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.172
221009 Welfare and Entertainment	8,750.000
221011 Printing, Stationery, Photocopying and Binding	12,183.370
221016 Systems Recurrent costs	10,500.000
223004 Guard and Security services	15,130.000
224009 Classified Expenditure	109,278.929
224010 Protective Gear	16,341.499
227001 Travel inland	75,000.000
Total For Budget Output	262,183.970
Wage Recurrent	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	262,183.970
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		262,183.970
	Wage Recurrent	0.000
	Non Wage Recurrent	262,183.970
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	18,093,471.088
	Wage Recurrent	1,243,156.481
	Non Wage Recurrent	5,527,282.583
	GoU Development	11,323,032.024
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Quarter 3: 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 2023/2024 prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 2 Audit report FY 2023/2024 prepared and submitted	Quarter 2 Audit report FY 2023/2024 prepared and submitted
DGAL operations and activities monitored to ensure compliance to plans and other audit guidelines	DGAL Operations monitored and supervised	DGAL Operations monitored and supervised
Quarterly audit reports for FY 2023/2024 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		
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	Audit queries responded to	Audit queries responded to
Final accounts for the FY 2022/2023 prepared and submitted to Ministry of Finance, Planning and Economic Development	NA	
Final accounts for the FY 2022/2023 prepared and submitted to Ministry of Finance, Planning and Economic Development	NA	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

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		
Bi Annual Performance reviews conducted to ensure workplan compliance and implementation	Semi Annual Performance review FY 2023/2024 undertaken and report prepared	Semi Annual Performance review FY 2023/2024 undertaken and report prepared
4 Finance Committee meetings coordinated on a quarterly basis	Quarter 3 FY 2023/2024 Finance Committee meeting held.	Quarter 3 FY 2023/2024 Finance Committee meeting held.
4 JLOS- Governance and Security quarterly reports prepared and submitted to Governance and Security Secretariat- JLOS	Quarter 2 FY 2023/2024 JLOS- Governance and Security quarterly reports prepared and submitted	Quarter 2 FY 2023/2024 JLOS- Governance and Security quarterly reports prepared and submitted
Budget Framework Paper FY 2024/2025 prepared and submitted to the Ministry of Finance, Planning and Economic Development	NA	
Ministerial Policy Statement FY 2024/2025 prepared and submitted to the Ministry of Finance, Planning and Economic Development	Ministerial Policy Statement FY 2024/2025 and Draft Estimates in line with the 2nd Budget Call Circular prepared	Ministerial Policy Statement FY 2024/2025 and Draft Estimates in line with the 2nd Budget Call Circular prepared
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	DGAL operations monitored at the main and regional laboratories on a quarterly basis
JLOS Work plan for FY 2024/2025 prepared and submitted to the GSP/JLOS Secretariat	JLOS Work plan for FY 2024/2025 finalized and submitted	JLOS Work plan for FY 2024/2025 finalized and submitted
DGAL Statistical dashboard Review	NA	
Review of the Strategic Plan FY 2020/2021-2024/2025 conducted	NA	
Quarterly Progress Performance Reports prepared and submitted	Quarter 2 FY 2023/2024 Progress Performance Reports prepared and submitted	Quarter 2 FY 2023/2024 Progress Performance Reports prepared and submitted
Monthly Statistics Reports for FY 2023/2024 prepared and submitted	Monthly Statistics Reports for FY 2023/2024 prepared and submitted	Monthly Statistics Reports for FY 2023/2024 prepared and submitted
Quarterly Statistics Reports for prepared and submitted	Quarter 2 FY 2023/2024 Statistics Report prepared and submitted	Quarter 2 FY 2023/2024 Statistics Report prepared and submitted
Quarterly HIV/AIDS Reports for FY 2023/2024 prepared and submitted to the Uganda Aids Commission	Quarter 2 HIV/AIDS Reports for FY 2023/2024 prepared and submitted to the Uganda Aids Commission	Quarter 2 HIV/AIDS Reports for FY 2023/2024 prepared and submitted to the Uganda Aids Commission
Quarterly Gender and Equity reports for FY 2023/2024 prepared and submitted to the Equal Opportunities Commission	Quarter 2 Gender and Equity reports for FY 2023/2024 prepared and submitted to the Equal Opportunities Commission	Quarter 2 Gender and Equity reports for FY 2023/2024 prepared and submitted to the Equal Opportunities Commission

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

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		
4 Performance Review Statistics meetings held for Policy and Planning Unit	Quarterly Performance Review Statistics meetings held for Policy and Planning Unit undertaken	Quarterly Performance Review Statistics meetings held for Policy and Planning Unit undertaken
Acquire small office equipment for Policy and Planning Unit	NA	
Pre-feasibility and feasibility study undertaken for the National DNA Databank infrastructure project	NA	
Training for 01 staff on Public Policy Analysis Formulation and Management Program	NA	
Fast tracking the finalization of the Forensic Evidence and DNA Database Bill	NA	
Maintenance of the DGAL Statistics Dashboard	NA	
Acquire 4 computer accessories (tablets) for Monitoring and Evaluation activities for the Planning Unit and Office of the Director	NA	
01 staff trained on Climate Change Adaptation and Disaster Risk Management to acquire skills and knowledge to respond to and advocate for improved interventions around climate change and disaster risk reduction	NA	
02 staff trained as Project Management Professional to improve planning for and implementation of projects	NA	
DGAL staff trained on Gender and Equity Budgeting	NA	
Copies of DGAL Case Backlog Reduction Strategy (CBRS) printed in preparation for the CBRS review	NA	
Review of the DGAL Case Backlog Reduction Strategy conducted	NA	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

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		
Institutional Monitoring and Evaluation Framework aligned to the PIAP and NDP III developed	NA	
Case statistics dashboard to guide planning and forecasting and improve case management developed	NA	
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 2023/2024 prepared and submitted	NA	
DGAL procurements monitored	DGAL Procurements monitored and supervised	DGAL Procurements monitored and supervised
Quarterly Procurement and Disposal Reports for FY 2023/2024 prepared and submitted	Quarter 2 FY 2023/2024 Procurement and Disposal Plan prepared and submitted	Quarter 2 FY 2023/2024 Procurement and Disposal Plan prepared and submitted
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060509 DGAL administered		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Directorate programs and projects monitored and supervised	Monitor Directorate programs and projects mainly in the regional laboratories and collection centres	Monitor Directorate programs and projects mainly in the regional laboratories and collection centres
Performance Quarterly Review meetings conducted	Quarterly Management Performance Review meetings undertaken	Quarterly Management Performance Review meetings undertaken
Salary and pension paid by 28th of every month	Salary and pension paid by 28th of every month	Salary and pension paid by 28th of every month
Improved implementation of HIV/AIDS activities and programs in the institution	HIV/AIDS activities and programs integrated into DGAL programs	HIV/AIDS activities and programs 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 process	Human Rights mainstreamed and integrated in DGAL activities and service delivery process
Staff Recruitment and deployment carried out in the main laboratory	Staff Recruitment and deployment carried out	Staff Recruitment and deployment carried out
Staff and clients sensitized to create awareness on the COVID-19 Pandemic	Staff and clients sensitized to create awareness on the COVID-19 Pandemic	Staff and clients sensitized to create awareness on the COVID-19 Pandemic
IPPS maintained and managed	IPPS maintained and managed	IPPS maintained and managed

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060509 DGAL administered		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Gratuity paid to retired staff within two months of retirement	NA	
Gender and Equity mainstreaming in DGAL programs and activities	Gender and Equity mainstreaming in DGAL programs and activities	Gender and Equity mainstreaming in DGAL programs and activities
DGAL Statistical Abstract updated in line with the Ministry of Internal Affairs Statistical Abstract updated in regards to forensic statistics	NA	
Transport allowance paid to retiring officers	NA	
Asset Management Plan review undertaken	NA	
DGAL NTR Performance meetings held	Meetings to discuss the DGAL NTR Performance improvement held	Meetings to discuss the DGAL NTR Performance improvement held
Hazard waste management undertaken	NA	
Fumigation undertaken for DGAL Main Lab	NA	
Chemical management undertaken	NA	
Periodic stores stock stake reports prepared and submitted	Periodic stores stock stake report prepared and submitted	Periodic stores stock stake report prepared and submitted
Digital forensics licensing done	NA	
Data Subscriptions paid	Monthly data subscriptions paid	Monthly data subscriptions paid
Licenses/Software Activation Keys Renewed	Activation of software activity undertaken, and payments initiated.	Activation of software activity undertaken, and payments initiated.
ICT Equipment Serviced and maintained	Maintenance and servicing of CCTV and Biometrics Access Control systems completed and payments initiated.	Maintenance and servicing of CCTV and Biometrics Access Control systems completed and payments initiated.
ICT SOPs developed	SOP for receipt of exhibits/ samples and dispatch of reports (and in some cases exhibits) to stakeholders from LIMS drafted	SOP for receipt of exhibits/ samples and dispatch of reports (and in some cases exhibits) to stakeholders from LIMS drafted
Quality Management System Operationalized	Dissemination workshop for findings from the Internal Audit exercise done. KENAS surveillance Audit of DGAL laboratories conducted	Dissemination workshop for findings from the Internal Audit exercise done. KENAS surveillance Audit of DGAL laboratories conducted

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060509 DGAL administered		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Directorate programs and projects monitored and supervised	Monitor Directorate programs and projects mainly in the regional laboratories and collection centres	Monitor Directorate programs and projects mainly in the regional laboratories and collection centres
Performance appraisal for FY 2022/2023 conducted and performance agreements for FY 2023/2024 finalized	NA	
Performance Quarterly Review meetings conducted	Quarterly Management Performance Review meetings undertaken	Quarterly Management Performance Review meetings undertaken
Salary and pension paid by 28th of every month	Salary and pension paid by 28th of every month	Salary and pension paid by 28th of every month
Improved implementation of HIV/AIDS activities and programs in the institution	HIV/AIDS activities and programs integrated into DGAL programs	HIV/AIDS activities and programs 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 process	Human Rights mainstreamed and integrated in DGAL activities and service delivery process
Staff Recruitment and deployment carried out in the main laboratory	Staff Recruitment and deployment carried out	Staff Recruitment and deployment carried out
Staff and clients sensitized to create awareness on the COVID-19 Pandemic	Staff and clients sensitized to create awareness on the COVID-19 Pandemic	Staff and clients sensitized to create awareness on the COVID-19 Pandemic
IPPS maintained and managed	IPPS maintained and managed	IPPS maintained and managed
Gratuity paid to retired staff within two months of retirement	NA	
DGAL staff trained in Gender and Equity Budgeting by the Planning function	NA	
DGAL Statistical Abstract updated in line with the Ministry of Internal Affairs Statistical Abstract updated in regards to forensic statistics	NA	
Transport allowance paid to retiring officers	NA	
Asset Management Plan review undertaken	NA	
DGAL NTR Performance meetings held	Meetings to discuss the DGAL NTR Performance improvement held	Meetings to discuss the DGAL NTR Performance improvement held
Hazard waste management undertaken	NA	
Fumigation undertaken for DGAL Main Lab	NA	
Chemical management undertaken	NA	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000014 Administrative and Support Services**PIAP Output: 16060509 DGAL administered****Programme Intervention: 160605 Undertake financing and administration of programme services**

Periodic stores stock stake reports prepared and submitted	Periodic stores stock stake report prepared and submitted	Periodic stores stock stake report prepared and submitted
Digital forensics licensing done	NA	
Data Subscriptions paid	Monthly data subscriptions paid	Monthly data subscriptions paid
Licenses/Software Activation Keys Renewed	Activation of software activity undertaken, and payments initiated.	Activation of software activity undertaken, and payments initiated.
ICT Equipment Serviced and maintained	Maintenance and servicing of CCTV and Biometrics Access Control systems completed and payments initiated.	Maintenance and servicing of CCTV and Biometrics Access Control systems completed and payments initiated.
ICT SOPs developed	SOP for receipt of exhibits/ samples and dispatch of reports (and in some cases exhibits) to stakeholders from LIMS drafted	SOP for receipt of exhibits/ samples and dispatch of reports (and in some cases exhibits) to stakeholders from LIMS drafted
Quality Management System Operationalized	Dissemination workshop for findings from Internal Audit exercise done. KENAS Surveillance Audit of DGAL laboratories conducted	Dissemination workshop for findings from Internal Audit exercise done. KENAS Surveillance Audit of DGAL laboratories conducted

*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**

National DNA Databank Infrastructure Building constructed (Phase 1 completed)	50% of Phase 1 of Construction of the National DNA Databank Building completed	50% of Phase 1 of Construction of the National DNA Databank Building completed
ICT Equipment including software acquired	ICT equipment for DGAL main lab acquired, distributed, and payment initiated.	ICT equipment for DGAL main lab acquired, distributed, and payment initiated.
Specialized scientific machinery and equipment acquired	Specialized scientific equipment for the DGAL Laboratories acquired	Specialized scientific equipment for the DGAL Laboratories acquired
Office and residential furniture for DGAL main and regional forensic laboratories acquired	Office furniture for DGAL regional and main laboratories acquired.	Office furniture for DGAL regional and main laboratories acquired.

SubProgramme:04**Sub SubProgramme:01 Forensic and General Scientific Services***Departments*

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Ugandan Allele Frequencies generated	DNA Data interpreted and computed	DNA Data interpreted and computed
Improved safety in the laboratories to facilitate efficiency in forensic analysis and reporting though established occupational health and safety standard operating procedures	Acquire personal protective gear and equipment for the 04 laboratories	Acquire personal protective gear and equipment for the 04 laboratories
100% response to court summons	100% response to court summons	100% response to court summons
Scope of DNA analysis widened on domestic animals and wildlife forensics	Undertaking QMS in animal forensic DNA Analysis workflow	Undertaking QMS in animal forensic DNA Analysis workflow
Forensic response to Crime at regional laboratories strengthened	Cases in regional labs received and reported	Cases in regional labs received and reported
Quality Management System improved in Criminalistics and Laboratory Services	8 Standard Operating Procedures in Toxicology, 02 SOPS in Questioned Documents, SOPs and work instructions drafted in DNA developed and approved Quarterly internal system audit reports undertaken in Toxicology Division 1 Internal Audit done in DNA Division and Fire Arms and Tool Marks in	8 Standard Operating Procedures in Toxicology, 02 SOPS in Questioned Documents, SOPs and work instructions drafted in DNA developed and approved Quarterly internal system audit reports undertaken in Toxicology Division 1 Internal Audit done in DNA Division and Fire Arms and Tool Marks in
Case backlog reduced by 600 forensic case backlog cases	150 backlog forensic cases analyzed and reported	150 backlog forensic cases analyzed and reported
Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted
Improved Case management and disposal through timely analysis of 1280 forensic cases	320 new forensic cases analyzed and reported	320 new forensic cases analyzed and reported
12 Proficiency tests (PTs) done	One QD Proficiency test received, done and Another QD Proficiency test enrolled for, One Proficiency test for screening and quantification of drugs of abuse in biological samples done by Toxicology	One QD Proficiency test received, done and Another QD Proficiency test enrolled for, One Proficiency test for screening and quantification of drugs of abuse in biological samples done by Toxicology
Improved analytical skills of forensic scientists to cope with the changing dimension of science and crimes and improve efficiency in laboratory analysis	Inhouse Training of 5 staff in internal DNA method verification and DNA Good lab Practices training conducted Validated GC-MS method for quantification of phytochemicals	Inhouse Training of 5 staff in internal DNA method verification and DNA Good lab Practices training conducted Validated GC-MS method for quantification of phytochemicals

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

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		
Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal	Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal	Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal
Timely subscriptions and licensing done	Licensing and Subscriptions done such as AFTE, Journals among others	Licensing and Subscriptions done such as AFTE, Journals among others
Small office equipment acquired	NA	
Natural poisons from different regions profiled (data collection and method development)	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		
Reduced case backlog through analysing 48 backlog cases and 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 and reported	12 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analysed and reported
440 forensic monitoring cases of contaminants in the environment and selected food stuffs analysed 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
Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days	Analysis of new cases within 30 days	Analysis of new cases within 30 days
DGAL Chemical Management Guidelines Implemented for improved Occupational Safety, Health and Environment	Adhere to hazardous chemical waste disposal principles all 04 labs	Adhere to hazardous chemical waste disposal principles all 04 labs
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
100% response to court summons	100% response to court summons	100% response to court summons
05 Specialized trainings of staff undertaken.	Water and Environment staff aattached to an accredited laboratory	Water and Environment staff aattached to an accredited laboratory

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Quarter 2

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		
Improved quality management systems in QCV Department Improved	Validate a method of dithiocarbonate analysis in fruits and vegetables by Pesticide Residue Lab Method for Total Plate Count in water verified by Chemical and Microbiology Division 10 quality management documents updated by Pesticide Residue Division 2 General and technical SOPs developed. by Chemical and Microbiology Division 2 for CMB, 10 Standard Operating Procedures developed by Food and Drugs 02 SOPs developed by Water and Environment Laboratory 3 SOPS Documented by Pesticide Residue Lab	Validate a method of dithiocarbonate analysis in fruits and vegetables by Pesticide Residue Lab Method for Total Plate Count in water verified by Chemical and Microbiology Division 10 quality management documents updated by Pesticide Residue Division 2 General and technical SOPs developed. by Chemical and Microbiology Division 2 for CMB, 10 Standard Operating Procedures developed by Food and Drugs 02 SOPs developed by Water and Environment Laboratory 3 SOPS Documented by Pesticide Residue Lab
Verification of 500 Commercial and illicit products through forensic and scientific analysis and reporting to ensure public and consumer safety and enabling private sector competitiveness and growth	125 new cases of commercial, consumer and illicit products analysed and verified	125 new cases of commercial, consumer and illicit products analysed and verified
Nine (09) studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety	Microbial monitoring study in selected food and environment by Chemical and Microbiology. Monitoring study on quality and safety of locally produced animal feeds in Uganda by Food and Drugs Investigation into the level of compliance of veterinary drug residues in selected foods of animal origin. Chemical management study undertaken	Microbial monitoring study in selected food and environment by Chemical and Microbiology. Monitoring study on quality and safety of locally produced animal feeds in Uganda by Food and Drugs Investigation into the level of compliance of veterinary drug residues in selected foods of animal origin. Chemical management study undertaken

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Quarter 2

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		
10 proficiency tests for improved analysis and Quality Management in the laboratories undertaken	AQUACHECK 2024 (AQUA-PT-AQ-025) samples analyzed, results compiled and submitted by Water and Environment Division, Proficiency Test Report in maize flour and pea nut slurry Participate in LGC QWAS for potable and mineral water by Chemical and Microbiology Division FAPAS Proficiency testing participated in by Food and Drugs Division Skills enhancement training in analytical approaches to trace soil evidence of forensic value, conducted for three (3) Chemical and Microbiology Division staff. Skills enhancement on use of ICP_MS equipment for Chemical and Microbiology staff One Chemical and Microbiology staff trained in analytical methods	AQUACHECK 2024 (AQUA-PT-AQ-025) samples analyzed, results compiled and submitted by Water and Environment Division, Proficiency Test Report in maize flour and pea nut slurry Participate in LGC QWAS for potable and mineral water by Chemical and Microbiology Division FAPAS Proficiency testing participated in by Food and Drugs Division Skills enhancement training in analytical approaches to trace soil evidence of forensic value, conducted for three (3) Chemical and Microbiology Division staff. Skills enhancement on use of ICP_MS equipment for Chemical and Microbiology staff One Chemical and Microbiology staff trained in analytical methods
20 analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases.	10 analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases.	10 analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases.
Monthly and Quarterly meetings held for QCV Department	Monthly and Quarterly meetings held	Monthly and Quarterly meetings held
Improved safety in the laboratories to facilitate efficiency in forensic analysis and reporting though established occupational health and safety standard operating procedures	Acquire personal protective gear and equipment for the 04 laboratories	Acquire personal protective gear and equipment for the 04 laboratories
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		
Laboratory case management and disposal improved through analysis of 160 new cases	40 new cases analysed	40 new cases analysed
10 Scientific and Analytical equipment serviced, calibrated, maintained and repaired on schedule	All equipment due serviced or calibrated or maintained or repaired	All equipment due serviced or calibrated or maintained or repaired

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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		
Scientific Analytical skills of 06 scientists improved	Inhouse training in scientific equipment applications	Inhouse training in scientific equipment applications
Work environment and safety of 06 staff in regional laboratories improved	Available safety equipment maintained and serviced.	Available safety equipment maintained and serviced.
Laboratory and Office processes and systems streamlined through development of 20 SOPs	05 approved SOPs customised and adopted to the operations of the Regional Laboratories.	05 approved SOPs customised and adopted to the operations of the Regional Laboratories.
Regional Laboratory operations monitored and supervised in 04 regional laboratories	Supervision and Monitoring undertaken in Gulu Regional Laboratory	Supervision and Monitoring undertaken in Gulu Regional Laboratory
<i>Development Projects</i>		
N/A		

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Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142215	Agency Fees	0.340	0.426
Total		0.340	0.426

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Equity and gender issues mainstreamed in the DGAL services, recruitment and work processes and reports.
Issue of Concern:	<ul style="list-style-type: none"> •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:	<ul style="list-style-type: none"> •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 in DGAL on how to integrate gender and equity issues
Budget Allocation (Billion):	0.100
Performance Indicators:	Fully engendered reports in place. Number of sensitization workshops on integrating gender and equity issues in DGAL work processes held
Actual Expenditure By End Q2	0.05
Performance as of End of Q2	Ensured that gender issues are captured at point of data collection including gender disaggregation of reports and improved quality reporting on gender in the institution
Reasons for Variations	There was no variation

ii) HIV/AIDS

Objective:	Address HIV/AIDS through improved sensitization, care, treatment and support to employees infected and affected by HIV and AIDS at the workplace.
Issue of Concern:	<ul style="list-style-type: none"> •Addressing HIV/AIDS 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:	<ul style="list-style-type: none"> •Organize HIV/AIDS counselling and testing sessions. (4 sessions in the year). •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):	0.120
Performance Indicators:	Number of HIV/AIDS counselling and testing sessions held Number of work shops on sensitization of staff and stakeholders aimed at raising awareness
Actual Expenditure By End Q2	0.045
Performance as of End of Q2	Organized 2 HIV/AIDS Counselling and testing sessions
Reasons for Variations	

iii) Environment

Objective:	Adherence to Occupational Health and Safety standards by DGAL staff and clients at the workplace and ensure sustainable development of the environment
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Issue of Concern:	<ul style="list-style-type: none"> •DGAL has to ensure that it takes into account the issues of the environment and sustainable development •Adherence to Occupational Health and Safety standards by DGAL staff at the workplace and ensure sustainable development of the environment
Planned Interventions:	<ul style="list-style-type: none"> •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. •Periodic monitoring of exposure
Budget Allocation (Billion):	0.455
Performance Indicators:	<p>Proper laboratory waste disposal in place.</p> <p>Number of reports on chemical management prepared</p> <p>Number of SOPs on chemical management prepared</p>
Actual Expenditure By End Q2	0.185
Performance as of End of Q2	03 Research studies on the environment undertaken and Laboratory waste disposal undertaken at the main DGAL laboratory
Reasons for Variations	

iv) Covid

Objective:	Increase awareness about the effects of COVID-19 to DGAL staff and scientists through emphasis on SOPs and enforcement of MoH COVID-19 guidelines.
Issue of Concern:	Reduced vigilance and 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:	<ul style="list-style-type: none"> •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):	0.490
Performance Indicators:	<p>Number of safety gear and Personal Protective Equipment acquired for DGAL staff</p> <p>Number of disinfectant and sanitizing equipment acquired</p> <p>Number of standard operating procedures for infection control at the laboratory in place</p>
Actual Expenditure By End Q2	0.00
Performance as of End of Q2	The staff sensitization on COVID-19 was scheduled for the subsequent quarter of the FY
Reasons for Variations	