

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.345	4.345	3.259	2.049	75.0 %	47.0 %	62.9 %
	Non-Wage	15.744	15.744	12.134	7.887	77.0 %	50.1 %	65.0 %
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	26.760	21.259	62.5 %	49.6 %	79.4 %
Total GoU+Ext Fin (MTEF)		42.824	42.824	26.760	21.259	62.5 %	49.6 %	79.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		42.824	42.824	26.760	21.259	62.5 %	49.6 %	79.4 %
<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	26.760	21.259	62.5 %	49.6 %	79.4 %
Total Vote Budget Excluding Arrears		42.824	42.824	26.760	21.259	62.5 %	49.6 %	79.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	42.824	42.824	26.760	21.259	62.5 %	49.6 %	79.4%
Sub SubProgramme:01 Forensic and General Scientific Services	42.824	42.824	26.760	21.259	62.5 %	49.6 %	79.4%
Total for the Vote	42.824	42.824	26.760	21.259	62.5 %	49.6 %	79.4 %

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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****1.749** Bn Shs Department : 002 Administrative and Support Services

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

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

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

0.184 UShs 221008 Information and Communication Technology Supplies.

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

0.101 UShs 223005 Electricity

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

0.115 UShs 221011 Printing, Stationery, Photocopying and Binding

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

0.337 UShs 273105 Gratuity

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

Sub Programme: 04 Access to Justice**1.586** Bn Shs Department : 001 Criminalistics and Laboratory Services

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

*Items***0.862** UShs 224009 Classified Expenditure

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

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

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

0.071 UShs 221003 Staff Training

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

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

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

0.031 UShs 221011 Printing, Stationery, Photocopying and Binding

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

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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****0.564** Bn Shs Department : 003 Quality and Chemical Verification Services

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

*Items***0.254** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

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

0.017 UShs 227004 Fuel, Lubricants and Oils

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

0.031 UShs 221011 Printing, Stationery, Photocopying and Binding

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

0.020 UShs 224010 Protective Gear

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

0.220 UShs 224011 Research Expenses

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

0.349 Bn Shs Department : 004 Regional Forensic Laboratories

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

*Items***0.017** UShs 227004 Fuel, Lubricants and Oils

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

0.030 UShs 224010 Protective Gear

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

0.268 UShs 224009 Classified Expenditure

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

0.019 UShs 221011 Printing, Stationery, Photocopying and Binding

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

0.005 UShs 223006 Water

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

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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 3
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 3
No. of Finance Committee meetings organized	Number	4	3
No. of Missions abroad supported in planning, budgeting and performance reporting	Number	0	0
No. of quarterly Performance reports produced.	Number	4	4
Number of budget consultative meetings undertaken	Number	18	18
Number of M&E reports produced	Number	4	3
Number of Monitoring and Evaluation activities undertaken	Number	5	3
Number of performance reports developed and submitted	Number	4	
Number of performance reports prepared	Number	4	4
Number of planning and budgeting reports prepared	Number	4	
Number of Planning staff trained	Number	2	0
Number of relevant policies reviewed/developed	Number	1	
BFP prepared by 15th November	Text	BFP prepared by 15th November	BFP prepared by 15th November

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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 3
MPS prepared and submitted by 15th of March	Text	MPS prepared and submitted by 15th of March	MPS prepared and submitted by 15th of March
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 3
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 3
General Administration undertaken	Text	General Administration undertaken	General administration undertaken
General Administration undertaken	Number	Yes	
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 3
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 3
Number of modern scientific machinery and equipment acquired	Number	3	00
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%	28%
Comprehensive standards in place	Text	20 standards in place	20
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

- Directorate of Government Analytical Laboratory (DGAL) acquired accreditation as a Testing Laboratory upon satisfying the requirements of ISO/IEC 17025:2017 General Requirements for the competence of testing and calibration laboratories in respect of the submitted and approved schedules effective 08th February 2024.
- 172 cases analyzed of the targeted 150 backlog forensic cases.
- 320 new cases analyzed of the 296 new forensic cases.
- 21 court summons attended to render expert opinion in courts of law of the 24 court summons received.
- 19 cases analyzed of the targeted 12 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety.
- 108 cases analyzed of thee targeted 110 new cases of forensic monitoring to support safeguards for public health, food and environmental safety.
- 86 cases analyzed and verified of the targeted 125 new cases of commercial, consumer and illicit products.
- UGX 152,985,000 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 for the Construction DNA Databank Infrastructure Building project was signed, and the site handed over to the Contractor. Excavation works begun in December 2023 with release of some funds in Quarter two of the FY 2023/2024. 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. There were recruitments that were done in the FY 2022/2023 including 07 Principal Government Analysts, 10 Government Analysts and 04 Senior Government Analysts and deployment of already existing staff in the Regional Forensic Laboratories. 07 Laboratory Assistants have been recruited in the FY 2023/2024. However, the other planned recruitments to be effected within the FY 2023/2024 have delayed to be effected.

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	42.824	42.824	26.760	21.259	62.5 %	49.6 %	79.4 %
Sub SubProgramme:01 Forensic and General Scientific Services	42.824	42.824	26.760	21.259	62.5 %	49.6 %	79.4 %
000001 Audit and Risk Management	0.146	0.146	0.071	0.059	48.8 %	40.4 %	83.1 %
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	0.167	0.137	68.5 %	56.5 %	82.0 %
000006 Planning and Budgeting services	1.649	1.649	1.322	0.862	80.1 %	52.3 %	65.2 %
000007 Procurement and Disposal Services	0.097	0.097	0.049	0.035	50.4 %	36.2 %	71.4 %
000014 Administrative and Support Services	8.110	8.110	6.050	3.605	74.6 %	44.5 %	59.6 %
460052 Criminalistics and Laboratory Services	6.418	6.418	5.205	3.619	81.1 %	56.4 %	69.5 %
460126 Quality and Chemical Verification Services	2.382	2.382	1.789	1.225	75.1 %	51.4 %	68.5 %
460127 Regional Forensic Laboratories services	1.045	1.045	0.741	0.392	70.9 %	37.5 %	52.9 %
Total for the Vote	42.824	42.824	26.760	21.259	62.5 %	49.6 %	79.4 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.285	4.285	3.214	2.021	75.0 %	47.2 %	62.9 %
211102 Contract Staff Salaries	0.060	0.060	0.045	0.028	75.0 %	46.3 %	61.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.790	1.790	1.337	1.066	74.7 %	59.5 %	79.7 %
212102 Medical expenses (Employees)	0.028	0.028	0.028	0.010	100.0 %	33.9 %	33.9 %
212201 Social Security Contributions	0.006	0.006	0.005	0.003	75.0 %	50.1 %	66.8 %
221001 Advertising and Public Relations	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.340	0.340	0.226	0.045	66.3 %	13.3 %	20.1 %
221003 Staff Training	0.549	0.549	0.200	0.129	36.4 %	23.5 %	64.5 %
221004 Recruitment Expenses	0.035	0.035	0.029	0.020	82.1 %	58.2 %	70.9 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.024	0.004	59.1 %	8.8 %	14.8 %
221008 Information and Communication Technology Supplies.	0.353	0.353	0.239	0.055	67.8 %	15.7 %	23.1 %
221009 Welfare and Entertainment	0.317	0.317	0.258	0.216	81.3 %	68.1 %	83.7 %
221011 Printing, Stationery, Photocopying and Binding	0.570	0.570	0.443	0.246	77.7 %	43.2 %	55.6 %
221012 Small Office Equipment	0.050	0.050	0.037	0.003	74.3 %	6.5 %	8.7 %
221016 Systems Recurrent costs	0.190	0.190	0.163	0.157	85.5 %	82.7 %	96.7 %
221017 Membership dues and Subscription fees.	0.084	0.084	0.061	0.029	72.2 %	34.5 %	47.8 %
223001 Property Management Expenses	0.166	0.166	0.124	0.064	74.9 %	38.3 %	51.1 %
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	0.053	0.027	74.4 %	37.3 %	50.2 %
223005 Electricity	0.295	0.295	0.221	0.120	74.9 %	40.6 %	54.3 %
223006 Water	0.040	0.040	0.020	0.000	50.4 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.030	0.030	0.023	0.000	75.0 %	0.0 %	0.0 %
224009 Classified Expenditure	5.637	5.637	4.763	3.631	84.5 %	64.4 %	76.2 %
224010 Protective Gear	0.150	0.150	0.107	0.037	71.3 %	24.8 %	34.8 %
224011 Research Expenses	0.680	0.680	0.580	0.285	85.3 %	41.9 %	49.1 %
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 Q3	Spent by End Q3	% 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	0.597	0.572	73.9 %	70.9 %	95.9 %
227004 Fuel, Lubricants and Oils	0.660	0.660	0.512	0.470	77.7 %	71.2 %	91.7 %
228001 Maintenance-Buildings and Structures	0.080	0.080	0.067	0.061	83.8 %	76.5 %	91.4 %
228002 Maintenance-Transport Equipment	0.150	0.150	0.131	0.096	87.0 %	64.0 %	73.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.246	1.246	0.961	0.288	77.2 %	23.1 %	30.0 %
273102 Incapacity, death benefits and funeral expenses	0.080	0.080	0.045	0.004	56.3 %	5.0 %	8.9 %
273104 Pension	0.265	0.265	0.199	0.059	75.0 %	22.4 %	29.9 %
273105 Gratuity	0.674	0.674	0.337	0.000	50.0 %	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	26.760	21.259	62.5 %	49.6 %	79.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	42.824	42.824	26.760	21.259	62.49 %	49.64 %	79.44 %
Sub SubProgramme:01 Forensic and General Scientific Services	42.824	42.824	26.760	21.259	62.49 %	49.64 %	79.4 %
Departments							
001 Criminalistics and Laboratory Services	6.418	6.418	5.205	3.619	81.1 %	56.4 %	69.5 %
002 Administrative and Support Services	10.245	10.245	7.658	4.699	74.7 %	45.9 %	61.4 %
003 Quality and Chemical Verification Services	2.382	2.382	1.789	1.225	75.1 %	51.4 %	68.5 %
004 Regional Forensic Laboratories	1.045	1.045	0.741	0.392	70.9 %	37.5 %	52.9 %
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	26.760	21.259	62.5 %	49.6 %	79.4 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Forensic and General Scientific Services		
<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 2 Audit report FY 2023/2024 prepared and submitted	Quarter 2 Audit report FY 2023/2024 prepared and submitted	There was no variation
DGAL Operations monitored and supervised	DGAL Operations at DGAL main laboratory including stores and progress of procurement monitored and supervised	There was no variation
	Quarter 2 audit report for FY 2023/2024 prepared and submitted to Ministry of Finance, Planning and Economic Development	There was no variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		2,675.000
221017 Membership dues and Subscription fees.		2,071.800
227001 Travel inland		15,149.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	34,895.800
	Wage Recurrent	0.000
	Non Wage Recurrent	34,895.800
	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		There was no variation

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,370.000
221011 Printing, Stationery, Photocopying and Binding		1,004.500
221012 Small Office Equipment		550.000
221016 Systems Recurrent costs		19,500.000
227001 Travel inland		24,095.000
227004 Fuel, Lubricants and Oils		8,800.000
	Total For Budget Output	56,319.500
	Wage Recurrent	0.000
	Non Wage Recurrent	56,319.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Semi Annual Performance review FY 2023/2024 undertaken and report prepared	Semi Annual Performance review FY 2023/2024 undertaken and report prepared	There was no variation
Quarter 3 FY 2023/2024 Finance Committee meeting held.	Quarter 3 FY 2023/2024 Finance Committee meeting held.	There was no variation
Quarter 2 FY 2023/2024 JLOS- Governance and Security quarterly reports prepared and submitted	Quarter 2 FY 2023/2024 JLOS- Governance and Security quarterly report prepared and submitted	There was no variation
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	There was no variation
DGAL operations monitored at the main and regional laboratories on a quarterly basis	DGAL operations monitored at the Mbale and Gulu regional laboratories in preparation for the MPS FY 2024/2025	There was no variation
JLOS Work plan for FY 2024/2025 finalized and submitted	JLOS Work plan for FY 2024/2025 finalized and submitted	There was no variation
	DGAL Statistical dashboard Review was undertaken and a report prepared	There was no variation
	Review of the Strategic Plan FY 2020/2021- 2024/2025 is to be undertaken in Quarter 4 of the FY 2023/2024	Review of the Strategic Plan FY 2020/2021- 2024/2025 is to be undertaken in Quarter 4 of the FY 2023/2024

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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 2 FY 2023/2024 Progress Performance Reports prepared and submitted	Quarter 2 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 FY 2023/2024 prepared and submitted	There was no variation
Quarter 2 FY 2023/2024 Statistics Report prepared and submitted	Quarter 2 FY 2023/2024 Statistics Report prepared and submitted	There was no variation
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	There was no variation
Quarter 2 Gender and Equity reports for FY 2023/2024 prepared and submitted to the Equal Opportunities Commission	Quarter 2 Gender and Equity report 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	Quarter Two Statistics Performance Review meetings held for Policy and Planning Unit undertaken	There was no variation
	Pre-feasibility study undertaken for the National DNA Databank infrastructure project and report submitted to DGAL management	There was no variation
	Fast tracking of the finalization of the Forensic Evidence and DNA Database Bill has been done and the final draft is with the First Parliamentary Counsel for submission to the Ministry of Internal Affairs	There was no variation
	Copies of DGAL Case Backlog Reduction Strategy (CBRS) printed in preparation for the CBRS review	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)		252,954.000
221002 Workshops, Meetings and Seminars		12,985.002
221009 Welfare and Entertainment		1,000.000
227001 Travel inland		48,020.000
227004 Fuel, Lubricants and Oils		14,500.000
	Total For Budget Output	329,459.002
	Wage Recurrent	0.000
	Non Wage Recurrent	329,459.002

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 for the DGAL main laboratory and Regional Forensic Laboratories monitored and supervised	There was no variation
Quarter 2 FY 2023/2024 Procurement and Disposal Plan prepared and submitted	Quarter 2 FY 2023/2024 Procurement and Disposal Plan prepared and submitted	There was no variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
227001 Travel inland	4,674.000
227004 Fuel, Lubricants and Oils	14,500.000
Total For Budget Output	20,174.000
Wage Recurrent	0.000
Non Wage Recurrent	20,174.000
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	Monitored Directorate programs and the Construction of the National DNA Data bank Infrastructure Building and Mbale and Gulu regional laboratories.	There was no variation
Quarterly Management Performance Review meetings undertaken	Quarterly Management Performance Review meeting was undertaken for Quarter three of the FY	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 inclusion of the HIV/AIDS budget output in the Program Budgeting System Infrastructure for DGAL for improved budgeting and planning of institution HIV/AIDS related interventions	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 DGAL administered		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Human Rights mainstreamed and integrated in DGAL activities and service delivery process	Human Rights mainstreamed and integrated in DGAL activities and service delivery process through customer feedback mechanisms and analysis of the data to inform and improve Human Rights related interventions.	There was no variation
Staff Recruitment and deployment carried out	Staff Recruitment and deployment of 07 Laboratory Assistants was carried out in the main laboratory	There was no variation
Staff and clients sensitized to create awareness on the COVID-19 Pandemic	Staff and clients sensitization to create awareness on the COVID-19 Pandemic is to be undertaken in Quarter Four of the FY 2023/2024	There was no variation
IPPS maintained and managed	IPPS and HCM systems maintained and managed	There was no variation
	Gratuity is to be paid to retiring staff in Quarter four of the FY	Gratuity is to be paid to retiring staff in Quarter four of the FY
Gender and Equity mainstreaming in DGAL programs and activities	Gender and Equity mainstreaming in DGAL programs and activities through improved planning and budgeting for the FY 2024/2025	There was no variation
	Payment of Transport allowance to retiring officers is to be effected in Quarter four of the FY 2023/2024	Payment of Transport allowance to retiring officers is to be effected in Quarter four of the FY 2023/2024
	Asset Management Plan review to be undertaken in Quarter four of the FY	Asset Management Plan review to be undertaken in Quarter four of the FY
Meetings to discuss the DGAL NTR Performance improvement held	Meetings to discuss the DGAL Quarter two NTR Performance improvement for the FY 2023/2024 held	There was no variation
	Hazard waste management to be undertaken in Quarter four of the FY 2023/2024	Hazard waste management to be undertaken in Quarter four of the FY 2023/2024
	Chemical management undertaken through improved adherence to occupational hazard guidelines	There was no variation
Periodic stores stock stake report prepared and submitted	Periodic stores stock take report for Quarter Two prepared and submitted	There was no variation
Monthly data subscriptions paid	Monthly data subscriptions paid	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 DGAL administered		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Activation of software activity undertaken, and payments initiated.	Activation of software activity undertaken, and payments initiated.	There was no variation
Maintenance and servicing of CCTV and Biometrics Access Control systems completed and payments initiated.		
SOP for receipt of exhibits/ samples and dispatch of reports (and in some cases exhibits) to stakeholders from LIMS drafted		
Dissemination workshop for findings from the Internal Audit exercise done. KENAS surveillance Audit of DGAL laboratories conducted		
Monitor Directorate programs and projects mainly in the regional laboratories and collection centres		
Quarterly Management Performance Review meetings undertaken		
Salary and pension paid by 28th of every month		
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		
	Asset Management Plan review to be undertaken in Quarter Four of the FY	Asset Management Plan review to be undertaken in Quarter Four of the F
Meetings to discuss the DGAL NTR Performance improvement held		
Periodic stores stock stake report prepared and submitted		
Monthly data subscriptions paid		
Activation of software activity undertaken, and payments initiated.	Activation of software activity undertaken, and payments initiated.	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 DGAL administered**Programme Intervention: 160605 Undertake financing and administration of programme services**

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.	There was no variation
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 reviewed	There was no variation
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	There was no variation

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

Item	Spent
211101 General Staff Salaries	795,985.500
211102 Contract Staff Salaries	9,513.327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,580.000
212102 Medical expenses (Employees)	4,000.000
212201 Social Security Contributions	2,002.804
221001 Advertising and Public Relations	19,999.999
221004 Recruitment Expenses	14,385.719
221007 Books, Periodicals & Newspapers	1,604.000
221008 Information and Communication Technology Supplies.	15,998.020
221009 Welfare and Entertainment	26,200.000
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	17,500.000
221017 Membership dues and Subscription fees.	11,818.108
223001 Property Management Expenses	3,964.800
224009 Classified Expenditure	97,950.000
227001 Travel inland	60,855.000
227004 Fuel, Lubricants and Oils	86,626.750
228002 Maintenance-Transport Equipment	32,439.500
273102 Incapacity, death benefits and funeral expenses	2,000.000
273104 Pension	19,810.872
Total For Budget Output	1,283,734.399

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	805,498.827
	Non Wage Recurrent	478,235.572
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,724,582.701
	Wage Recurrent	805,498.827
	Non Wage Recurrent	919,083.874
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1642 Retooling of Directorate of Government Analytical Laboratory****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060510 DGAL Retooled****Programme Intervention: 160605 Undertake financing and administration of programme services**

50% of Phase 1 of Construction of the National DNA Databank Building completed	Excavation of the site for Phase 1 of Construction of the National DNA Databank Building completed. New office structure constructed for relocation of Procurement and Internal Audit offices and Questioned Documents Laboratory	There has been inadequate release of funds for the construction in the FY 2023/2024
ICT equipment for DGAL main lab acquired, distributed, and payment initiated.		ICT Equipment including software has not been acquired due to inadequate release of funds in the FY under the Development budget category
Specialized scientific equipment for the DGAL Laboratories acquired		Specialized scientific machinery and equipment has not been acquired in the FY due to inadequate release of funds under the Development Budget Category

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1642 Retooling of Directorate of Government Analytical Laboratory

PIAP Output: 16060510 DGAL Retooled

Programme Intervention: 160605 Undertake financing and administration of programme services

Office furniture for DGAL regional and main laboratories acquired.		Office and residential furniture for DGAL main and regional forensic laboratories has not been acquired due to inadequate release of funds in the FY under the Development Budget Category
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
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

Departments

Department:001 Criminalistics and Laboratory Services

Budget Output:460052 Criminalistics and Laboratory Services

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
DNA Data interpreted and computed	Ministry of Health approved and authorized the sampling in different regions in Uganda for Uganda Allele frequencies to be generated. Sampling has been undertaken in the Western and Eastern regions of the country and reports prepared	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
100% response to court summons	86% response to court summons	There were coinciding court sessions that hindered effective attendance of both sessions in the Quarter.
Undertaking QMS in animal forensic DNA Analysis workflow		Approval for implementing the activity has to be first be sought and this has not been done.
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 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.	There was no variation
150 backlog forensic cases analyzed and reported	172 backlog forensic cases analyzed and reported	Implementation of the DGAL Case Backlog Reduction Strategy (CBRS)
Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted to the Head of Department	There was no variation
320 new forensic cases analyzed and reported	407 new forensic cases analyzed and reported	Implementation of the DGAL Case Backlog Reduction Strategy
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	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
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	The trainings have not yet been undertaken	The trainings have not yet been undertaken due to 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 such as AFTE, Journals among others to be paid for in Quarter four of the FY	There is no variation
	Small office equipment to be acquired in Quarter four of the FY	Small office equipment to be acquired in Quarter four of the FY
	This activity has not yet been implemented this FY	This activity has not yet been implemented this FY

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,100.000
221001 Advertising and Public Relations	10,000.000
221003 Staff Training	71,112.558
221009 Welfare and Entertainment	8,403.999
221011 Printing, Stationery, Photocopying and Binding	150.000
224009 Classified Expenditure	505,158.675
224011 Research Expenses	205,000.000
227001 Travel inland	72,365.000
227004 Fuel, Lubricants and Oils	31,500.000
228001 Maintenance-Buildings and Structures	2,560.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,253.441
Total For Budget Output	962,603.673
Wage Recurrent	0.000
Non Wage Recurrent	962,603.673
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	962,603.673
	Wage Recurrent	0.000
	Non Wage Recurrent	962,603.673
	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	19 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported	Delays in delivery of laboratory reagents, chemicals and consumables
110 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analysed	108 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	Delay in delivery of laboratory chemicals, consumables and reagents.
Analysis of new cases within 30 days	Improved case management and scientific analytical services and reporting through timely analysis of 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 by all 04 labs	There was no variation
LIMS operationalized in all 04 laboratories	LIMS operationalized in all of the 04 laboratories	The Chemical and Microbiology Laboratory has not
100% response to court summons	100% response to court summons	There was no variation
Water and Environment staff aattached to an accredited laboratory		The trainings have been affected by inadequate release of funds in the FY

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
<p>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</p>	<p>Validation of method of dithiocarbonate analysis in fruits and vegetables by Pesticide Residue Lab was not done.</p> <p>Method for Total Plate Count in water was not verified by Chemical and Microbiology Division.</p> <p>10 quality management documents updated by Pesticide Residue Division.</p> <p>2 General and technical SOPs developed by Chemical and Microbiology Division.</p> <p>10 Standard Operating Procedures developed by Food and Drugs</p> <p>02 SOPs developed by Water and Environment Laboratory</p> <p>3 SOPS Documented by Pesticide Residue Lab</p>	<p>The validation of methods and verifications are to be undertaken in Quarter four of the FY 2023/2024</p>
<p>125 new cases of commercial, consumer and illicit products analysed and verified</p>	<p>86 new cases of commercial, consumer and illicit products analyzed and verified</p>	<p>Implementation of the DGAL Case Backlog Reduction Strategy</p>
<p>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</p>	<p>Microbial monitoring study in selected food and environment by Chemical and Microbiology has not yet been undertaken.</p> <p>Monitoring study on quality and safety of locally produced animal feeds in Uganda by Food and Drugs has not been undertaken.</p> <p>Investigation into the level of compliance of veterinary drug residues in selected foods of animal origin has not been undertaken.</p> <p>Chemical management study was undertaken and a report prepared.</p>	<p>Activities are to be implemented in Quarter four of the FY</p>

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
<p>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</p>	<p>AQUACHECK 2024 (AQUA-PT-AQ-025) samples analyzed, results compiled and submitted by Water and Environment Division.</p> <p>Proficiency Test Report in maize flour and pea nut slurry was not done.</p> <p>Chemical and Microbiology Division participated in LGC QWAS for potable and mineral water and results submitted.</p> <p>FAPAS Proficiency testing participated in by Food and Drugs Division was not done.</p> <p>Skills enhancement training in analytical approaches to trace soil evidence of forensic value for three (3) Chemical and Microbiology Division staff was not done.</p> <p>Skills enhancement on use of ICP_MS equipment for Chemical and Microbiology staff was not done due to delay in repair of the ICP_MS equipment.</p> <p>One Chemical and Microbiology staff was trained in analytical methods.</p>	<p>Subscription fees are to be paid for most Proficiency tests to be undertaken. There was inadequate release of funds for staff training and subscriptions.</p>
<p>10 analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases.</p>	<p>08 Analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases.</p>	<p>There was inadequate release of funds for maintenance of machinery and equipment</p>
<p>Monthly and Quarterly meetings held</p>	<p>Monthly and Quarterly meetings held</p>	<p>There was no variation</p>
<p>Acquire personal protective gear and equipment for the 04 laboratories</p>	<p>Personal protective gear and equipment acquired for the 04 QCV laboratories</p>	<p>There was no variation</p>

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

Item	Spent
221009 Welfare and Entertainment	19,440.899
221017 Membership dues and Subscription fees.	1.989
224009 Classified Expenditure	251,363.978

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		34,465.000
227004 Fuel, Lubricants and Oils		32,500.000
228001 Maintenance-Buildings and Structures		10,008.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		470.000
	Total For Budget Output	348,250.366
	Wage Recurrent	0.000
	Non Wage Recurrent	348,250.366
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	348,250.366
	Wage Recurrent	0.000
	Non Wage Recurrent	348,250.366
	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	21 new cases analyzed	Inadequate scientific analytical equipment to effectively complete analysis of cases. New cases received were lower than those envisaged for the quarter.
All equipment due serviced or calibrated or maintained or repaired		Scientific and Analytical equipment has not been serviced, calibrated, maintained and repaired on schedule due to inadequate release of funds in the FY
Inhouse training in scientific equipment applications	Inhouse training in scientific equipment applications has not been done	Inadequate release of funds for staff training

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
Available safety equipment maintained and serviced.	Available safety equipment maintained and serviced.	There was no variation
05 approved SOPs customised and adopted to the operations of the Regional Laboratories.	05 approved SOPs customized and adopted to the operations of the Regional Laboratories.	There was no variation
Supervision and Monitoring undertaken in Gulu Regional Laboratory	Supervision and Monitoring undertaken in Gulu, Mbale, Moroto and Mbarara Regional Laboratories	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)		9,100.000
221009 Welfare and Entertainment		16,680.000
221016 Systems Recurrent costs		35,000.000
223004 Guard and Security services		9,400.000
227001 Travel inland		24,600.000
227004 Fuel, Lubricants and Oils		35,000.000
	Total For Budget Output	129,780.000
	Wage Recurrent	0.000
	Non Wage Recurrent	129,780.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	129,780.000
	Wage Recurrent	0.000
	Non Wage Recurrent	129,780.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	3,165,216.740
	Wage Recurrent	805,498.827
	Non Wage Recurrent	2,359,717.913
	GoU Development	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Forensic and General Scientific Services	
<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 1 and Quarter 2 Audit reports for FY 2023/2024 prepared and submitted
DGAL operations and activities monitored to ensure compliance to plans and other audit guidelines	DGAL operations and activities at DGAL main laboratory and Mbale and Mbarara Regional Laboratories monitored to ensure compliance to plans and other audit guidelines
Quarterly audit reports for FY 2023/2024 prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 1 and Quarter 2 audit report 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	NA
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)	7,424.836
221009 Welfare and Entertainment	2,675.000
221017 Membership dues and Subscription fees.	2,071.800
227001 Travel inland	24,352.074
227004 Fuel, Lubricants and Oils	22,500.000
Total For Budget Output	59,023.710
Wage Recurrent	0.000
Non Wage Recurrent	59,023.710
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 arising from Auditor General audit of FY 2022/2023 responded to and submissions made to the Office of the Auditor General
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 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)	6,820.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	6,004.500
221012 Small Office Equipment	750.000
221016 Systems Recurrent costs	62,800.000
227001 Travel inland	37,310.000
227004 Fuel, Lubricants and Oils	17,550.000
Total For Budget Output	137,234.500
Wage Recurrent	0.000
Non Wage Recurrent	137,234.500
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	Semi Annual Performance review FY 2023/2024 undertaken and report prepared
4 Finance Committee meetings coordinated on a quarterly basis	Quarter One, Quarter Two and Quarter Three FY 2023/2024 Finance Committee meetings held.
4 JLOS- Governance and Security quarterly reports prepared and submitted to Governance and Security Secretariat- JLOS	Quarter 1 and 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	Budget Framework Paper FY 2024/2025 prepared and submitted to the Ministry of Finance, Planning and Economic Development

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Planning and budgeting reporting undertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
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
DGAL operations monitored at the main and regional laboratories on a quarterly basis	DGAL operations monitored at the main and Mbale, Mbarara and Gulu regional laboratories
JLOS Work plan for FY 2024/2025 prepared and submitted to the GSP/JLOS Secretariat	JLOS Work plan for FY 2024/2025 prepared and submitted to the GSP/JLOS Secretariat
DGAL Statistical dashboard Review	DGAL Statistical dashboard Review was undertaken and a report prepared
Review of the Strategic Plan FY 2020/2021- 2024/2025 conducted	Review of the Strategic Plan FY 2020/2021- 2024/2025 is to be undertaken in Quarter 4 of the FY 2023/2024
Quarterly Progress Performance Reports prepared and submitted	Quarter One and Two FY 2023/2024 Progress Performance Reports prepared and submitted to Ministry of Finance, Planning and Economic Development
Monthly Statistics Reports for FY 2023/2024 prepared and submitted	Monthly Statistics Reports for FY 2023/2024 prepared and submitted to DGAL Top Management
Quarterly Statistics Reports for prepared and submitted	Quarter 2 FY 2023/2024 Statistics Report prepared and submitted to DGAL Top Management
Quarterly HIV/AIDS Reports for FY 2023/2024 prepared and submitted to the Uganda Aids Commission	Quarter 1 and 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 1 and Quarter 2 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	Quarter One and Quarter Two Statistics Performance Review meetings held for Policy and Planning Unit undertaken
Acquire small office equipment for Policy and Planning Unit	Small office equipment to be acquired in Quarter four for Policy and Planning Unit
Pre-feasibility and feasibility study undertaken for the National DNA Databank infrastructure project	Inception Report prepared and Pre-feasibility study undertaken for the National DNA Databank infrastructure project and reports submitted to DGAL management
Training for 01 staff on Public Policy Analysis Formulation and Management Program	Training for 01 staff on Public Policy Analysis Formulation and Management Program will not be undertaken in the FY 2023/2024 due to inadequate release of funds
Fast tracking the finalization of the Forensic Evidence and DNA Database Bill	Fast tracking of the finalization of the Forensic Evidence and DNA Database Bill has been done and the final draft is with the First Parliamentary Counsel for submission to the Ministry of Internal Affairs

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Planning and budgeting reporting undertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Maintenance of the DGAL Statistics Dashboard	Maintenance of the DGAL Statistics Dashboard is to be done in Quarter four of the FY
Acquire 4 computer accessories (tablets) for Monitoring and Evaluation activities for the Planning Unit and Office of the Director	The computer accessories (tablets) for Monitoring and Evaluation activities for the Planning Unit and Office of the Director have not been acquired due to inadequate release of funds for ICT in 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	The training 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 has not been implemented due to inadequate release of funds in the FY 2023/2024
02 staff trained as Project Management Professional to improve planning for and implementation of projects	Training for Planning staff as Project Management Professionals to improve planning for and implementation of projects will not be undertaken this FY due to inadequate release of funds
DGAL staff trained on Gender and Equity Budgeting	DGAL staff trained on Gender and Equity Budgeting in preparation for the MPS FY 2024/2025
Copies of DGAL Case Backlog Reduction Strategy (CBRS) printed in preparation for the CBRS review	Copies of DGAL Case Backlog Reduction Strategy (CBRS) printed in preparation for the CBRS review
Review of the DGAL Case Backlog Reduction Strategy conducted	Review of the DGAL Case Backlog Reduction Strategy to be conducted in Quarter four of the FY
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)	560,280.000
221002 Workshops, Meetings and Seminars	45,365.002
221009 Welfare and Entertainment	7,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
225101 Consultancy Services	159,807.200
227001 Travel inland	63,020.000
227004 Fuel, Lubricants and Oils	22,000.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	862,472.202
	Wage Recurrent	0.000
	Non Wage Recurrent	862,472.202
	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**

Procurement and disposal plan FY 2023/2024 prepared and submitted	Procurement and disposal plan FY 2023/2024 prepared and submitted to PPDA and Ministry of Finance, Planning and Economic Development
DGAL procurements monitored	DGAL Procurements for the DGAL main laboratory and Regional Forensic Laboratories monitored and supervised
Quarterly Procurement and Disposal Reports for FY 2023/2024 prepared and submitted	Quarter 4 FY 2022/2023, Quarter 1 FY 2023/2024 and Quarter 2 FY 2023/2024 Procurement and Disposal Plan prepared and submitted

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)	4,739.828
221011 Printing, Stationery, Photocopying and Binding	3,740.000
227001 Travel inland	4,674.000
227004 Fuel, Lubricants and Oils	22,000.000
	Total For Budget Output
	35,153.828
	Wage Recurrent
	0.000
	Non Wage Recurrent
	35,153.828
	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	Monitored Directorate programs and implementation of activities, the Construction of the National DNA Data bank Infrastructure Building and the Mbarara, Mbale and Gulu regional laboratories.
Performance Quarterly Review meetings conducted	Quarterly Management Performance Review meetings were undertaken for Quarter one, two and three of the FY 2023/2024

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

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	
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 through inclusion of the HIV/AIDS budget output in the Program Budgeting System Infrastructure for DGAL for improved budgeting and planning of institution HIV/AIDS related interventions
Human Rights mainstreamed and integrated in DGAL activities and service delivery process	Human Rights mainstreamed and integrated in DGAL activities and service delivery process through customer feedback mechanisms and analysis of the data to inform and improve Human Rights related interventions.
Staff Recruitment and deployment carried out in the main laboratory	Staff Recruitment and deployment of 07 Laboratory Assistants was carried out in the main laboratory
Staff and clients sensitized to create awareness on the COVID-19 Pandemic	Staff and clients sensitization to create awareness on the COVID-19 Pandemic is to be undertaken in Quarter Four of the FY 2023/2024
IPPS maintained and managed	IPPS and HCM systems maintained and managed
Gratuity paid to retired staff within two months of retirement	Gratuity is to be paid to retiring staff in Quarter four of the FY
Gender and Equity mainstreaming in DGAL programs and activities	Gender and Equity mainstreaming in DGAL programs and activities through improved planning and budgeting for the FY 2024/2025
DGAL Statistical Abstract updated in line with the Ministry of Internal Affairs Statistical Abstract updated in regards to forensic statistics	DGAL Statistical Abstract updated in line with the Ministry of Internal Affairs Statistical Abstract updated in regards to forensic statistics
Transport allowance paid to retiring officers	Payment of Transport allowance to retiring officers is to be effected in Quarter four of the FY 2023/2024
Asset Management Plan review undertaken	Asset Management Plan review to be undertaken in Quarter four of the FY
DGAL NTR Performance meetings held	Meetings to discuss the DGAL Quarter One and Quarter two NTR Performance improvement for the FY 2023/2024 held
Hazard waste management undertaken	Hazard waste management to be undertaken in Quarter four of the FY 2023/2024
Fumigation undertaken for DGAL Main Lab	Fumigation was undertaken for DGAL Main Lab in Quarter two of the FY and will also be undertaken in Quarter Four of the FY
Chemical management undertaken	Chemical management undertaken through improved adherence to occupational hazard guidelines
Periodic stores stock stake reports prepared and submitted	Periodic stores stock take report for Quarter One and Quarter Two of the FY prepared and submitted
Digital forensics licensing done	Digital forensics licensing has not been undertaken this FY due to inadequate release of funds

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

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	
Data Subscriptions paid	Monthly data subscriptions paid
Licenses/Software Activation Keys Renewed	Activation of software activity undertaken, and payments initiated.
ICT Equipment Serviced and maintained	NA
ICT SOPs developed	NA
Quality Management System Operationalized	NA
Directorate programs and projects monitored and supervised	NA
Performance appraisal for FY 2022/2023 conducted and performance agreements for FY 2023/2024 finalized	NA
Performance Quarterly Review meetings conducted	NA
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	Gratuity payments have not yet been effected
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	Asset Management Plan review to be undertaken in Quarter Four of the F
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

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

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	
Data Subscriptions paid	NA
Licenses/Software Activation Keys Renewed	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.
ICT SOPs developed	SOP for receipt of exhibits/ samples and dispatch of reports (and in some cases exhibits) to stakeholders from LIMS drafted and reviewed
Quality Management System Operationalized	Dissemination workshop for findings from Internal Audit exercise done. KENAS Surveillance Audit of DGAL laboratories conducted and DGAL was given accreditation for all its 08 laboratories.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	2,020,846.899
211102 Contract Staff Salaries	27,808.409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	255,050.324
212102 Medical expenses (Employees)	9,500.000
212201 Social Security Contributions	3,004.206
221001 Advertising and Public Relations	19,999.999
221004 Recruitment Expenses	20,385.719
221007 Books, Periodicals & Newspapers	1,940.000
221008 Information and Communication Technology Supplies.	55,264.719
221009 Welfare and Entertainment	110,501.000
221011 Printing, Stationery, Photocopying and Binding	201,673.731
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	48,800.000
221017 Membership dues and Subscription fees.	11,818.108
223001 Property Management Expenses	63,553.600
223004 Guard and Security services	2,300.000
223005 Electricity	120,000.000
224009 Classified Expenditure	147,887.000
227001 Travel inland	123,730.000
227004 Fuel, Lubricants and Oils	199,253.500

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	96,057.143
273102 Incapacity, death benefits and funeral expenses	4,000.000
273104 Pension	59,345.897
Total For Budget Output	3,605,220.254
Wage Recurrent	2,048,655.308
Non Wage Recurrent	1,556,564.946
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,699,104.494
Wage Recurrent	2,048,655.308
Non Wage Recurrent	2,650,449.186
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)	Excavation of the site for Phase 1 of Construction of the National DNA Databank Building completed. New office structure constructed for relocation of Procurement and Internal Audit offices and Questioned Documents Laboratory
ICT Equipment including software acquired	ICT Equipment including software has not been acquired due to inadequate release of funds in the FY under the Development budget category
Specialized scientific machinery and equipment acquired	Specialized scientific machinery and equipment has not been acquired in the FY due to inadequate release of funds under the Development Budget Category
Office and residential furniture for DGAL main and regional forensic laboratories acquired	Office and residential furniture for DGAL main and regional forensic laboratories has not been acquired due to inadequate release of funds in the FY under the Development Budget Category

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1642 Retooling of Directorate of Government Analytical Laboratory	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs 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	Ministry of Health approved and authorized the sampling in different regions in Uganda for Uganda Allele frequencies to be generated. Sampling has been undertaken in the Western and Eastern regions of the country and reports prepared
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
100% response to court summons	81% response to court summons
Scope of DNA analysis widened on domestic animals and wildlife forensics	Scope of DNA analysis has not been implemented on domestic animals and wildlife forensics. A communication was made to Makerere University and Uganda Wildlife Authority regarding wildlife forensics.

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050608 Forensic and General Scientific Services provided	
Programme Intervention: 160506 Strengthen response to crime	
Forensic response to Crime at regional laboratories strengthened	Forensic response to Crime at regional laboratories strengthened through receipt and analysis of cases in the regional laboratories
Quality Management System improved in Criminalistics and Laboratory Services	Quality Management System improved in Criminalistics and Laboratory Services through development of Standard Operating Procedures and working instructions in Toxicology, Questioned documents, DNA and Firearms and Toolmarks Divisions/ Laboratories. Quarterly internal system audit reports undertaken in all 04 laboratories (Toxicology, DNA, Fire Arms and Tool Marks and Questioned Documents). All 04 laboratories were accredited in line with ISO 17025:2017
Case backlog reduced by 600 forensic case backlog cases	Case Backlog reduced by 530 cases in the FY
Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted to the Head of Department
Improved Case management and disposal through timely analysis of 1280 forensic cases	Improved Case management and disposal through timely analysis of 1067 forensic cases
12 Proficiency tests (PTs) done	11 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	The trainings have not yet been undertaken
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 with more to be paid for in Quarter Four of the FY
Small office equipment acquired	Small office equipment to be acquired in Quarter four of the FY
Natural poisons from different regions profiled (data collection and method development)	This activity has not yet been implemented this FY
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)	170,317.832
221001 Advertising and Public Relations	10,000.000
221003 Staff Training	129,081.509
221007 Books, Periodicals & Newspapers	1,562.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	34,359.999
221011 Printing, Stationery, Photocopying and Binding	17,649.999
221017 Membership dues and Subscription fees.	15,087.000
224009 Classified Expenditure	2,548,370.980
224010 Protective Gear	9,710.500
224011 Research Expenses	205,000.000
227001 Travel inland	143,163.000
227004 Fuel, Lubricants and Oils	118,873.250
228001 Maintenance-Buildings and Structures	24,196.970
228003 Maintenance-Machinery & Equipment Other than Transport	191,721.415
Total For Budget Output	3,619,094.454
Wage Recurrent	0.000
Non Wage Recurrent	3,619,094.454
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,619,094.454
Wage Recurrent	0.000
Non Wage Recurrent	3,619,094.454
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 28 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	281 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

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050608 Forensic and General Scientific Services provided	
Programme Intervention: 160506 Strengthen response to crime	
Improved case management and 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. Improved adherence to hazardous chemical waste disposal principles by all 04 labs
Laboratory Management System fully set up in all 04 laboratories of the Quality Chemical Verification function	Laboratory Management System fully set up in all of the 04 laboratories of the Quality Chemical Verification function
100% response to court summons	100% response to court summons
05 Specialized trainings of staff undertaken.	The trainings have been affected by inadequate release of funds in the FY
Improved quality management systems in QCV Department Improved	Quality management systems in QCV Department Improved. All 04 Laboratories in QCV attained accreditation in line with ISO 17025:2017
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 377 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	Activities are to be implemented in Quarter four of the FY
10 proficiency tests for improved analysis and Quality Management in the laboratories undertaken	06 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.	11 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 through established occupational health and safety standard operating procedures	Personal protective gear and equipment acquired for the 04 QCV laboratories to improve safety in the laboratories to facilitate efficiency in forensic analysis and reporting

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,930.000
221009 Welfare and Entertainment	29,900.899
221017 Membership dues and Subscription fees.	1.989
224009 Classified Expenditure	825,000.000
224010 Protective Gear	11,249.999

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224011 Research Expenses	80,000.000
227001 Travel inland	76,475.000
227004 Fuel, Lubricants and Oils	32,500.000
228001 Maintenance-Buildings and Structures	37,008.500
228003 Maintenance-Machinery & Equipment Other than Transport	96,426.499
Total For Budget Output	1,225,492.886
Wage Recurrent	0.000
Non Wage Recurrent	1,225,492.886
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,225,492.886
Wage Recurrent	0.000
Non Wage Recurrent	1,225,492.886
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 76 new cases
10 Scientific and Analytical equipment serviced, calibrated, maintained and repaired on schedule	Scientific and Analytical equipment has not been serviced, calibrated, maintained and repaired on schedule due to inadequate release of funds in the FY
Scientific Analytical skills of 06 scientists improved	Inhouse training in scientific equipment applications has not been done
Work environment and safety of 06 staff in regional laboratories improved	Available safety equipment maintained and serviced.
Laboratory and Office processes and systems streamlined through development of 20 SOPs	Laboratory and Office processes and systems streamlined through development of 15 SOPs.
Regional Laboratory operations monitored and supervised in 04 regional laboratories	Regional Laboratory operations monitored and supervised in 04 regional laboratories

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,100.172
221009 Welfare and Entertainment	25,430.000
221011 Printing, Stationery, Photocopying and Binding	12,183.370
221016 Systems Recurrent costs	45,500.000
223004 Guard and Security services	24,530.000
224009 Classified Expenditure	109,278.929
224010 Protective Gear	16,341.499
227001 Travel inland	99,600.000
227004 Fuel, Lubricants and Oils	35,000.000
Total For Budget Output	391,963.970
Wage Recurrent	0.000
Non Wage Recurrent	391,963.970
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	391,963.970
Wage Recurrent	0.000
Non Wage Recurrent	391,963.970
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	21,258,687.828
Wage Recurrent	2,048,655.308
Non Wage Recurrent	7,887,000.496
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 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Forensic and General Scientific Services		
<i>Departments</i>		
Department:002 Administrative and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Quarterly audit reports for FY 2023/2024 prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 3 Audit report FY 2023/2024 prepared and submitted	Quarter 3 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	NA	
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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Bi Annual Performance reviews conducted to ensure workplan compliance and implementation	NA	
4 Finance Committee meetings coordinated on a quarterly basis	Quarter 4 FY 2023/2024 Finance Committee meeting held.	Quarter 4 FY 2023/2024 Finance Committee meeting held.
4 JLOS- Governance and Security quarterly reports prepared and submitted to Governance and Security Secretariat- JLOS	Quarter 3 FY 2023/2024 JLOS- Governance and Security quarterly reports prepared and submitted	Quarter 3 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	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	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	NA	
Review of the Strategic Plan FY 2020/2021-2024/2025 conducted	NA	
Quarterly Progress Performance Reports prepared and submitted	Quarter 3 FY 2023/2024 Progress Performance Reports prepared and submitted	Quarter 3 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 3 FY 2023/2024 Statistics Report prepared and submitted	Quarter 3 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 3 HIV/AIDS Reports for FY 2023/2024 prepared and submitted to the Uganda Aids Commission	Quarter 3 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 3 Gender and Equity reports for FY 2023/2024 prepared and submitted to the Equal Opportunities Commission	Quarter 3 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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
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 3 FY 2023/2024 Procurement and Disposal Plan prepared and submitted	Quarter 3 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	NA	
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 3

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	Expired chemicals and reagents including obsolete items isolated and disposed off	Expired chemicals and reagents including obsolete items isolated and disposed off
Periodic stores stock stake reports prepared and submitted	NA	
Digital forensics licensing done	NA	
Data Subscriptions paid	Monthly data subscriptions paid	Monthly data subscriptions paid
Licenses/Software Activation Keys Renewed	NA	
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 approved	SOP for receipt of exhibits/ samples and dispatch of reports (and in some cases exhibits) to stakeholders from LIMS approved
Quality Management System Operationalized	Quality Management System Implemented	Quality Management System Implemented
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

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

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		
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	NA	
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	Expired chemicals and reagents including obsolete items isolated and disposed off	Expired chemicals and reagents including obsolete items isolated and disposed off
Periodic stores stock stake reports prepared and submitted	NA	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

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**

Digital forensics licensing done	NA	
Data Subscriptions paid	Monthly data subscriptions paid	Monthly data subscriptions paid
Licenses/Software Activation Keys Renewed	NA	
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 approved	SOP for receipt of exhibits/ samples and dispatch of reports (and in some cases exhibits) to stakeholders from LIMS approved
Quality Management System Operationalized	Document Review and Approval in line with ISO 17025:2017 done. Quality Management System Training for DGAL staff done	Document Review and Approval in line with ISO 17025:2017 done. Quality Management System Training for DGAL staff done

*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)	100% of Phase 1 of Construction of the National DNA Databank Building completed	100% of Phase 1 of Construction of the National DNA Databank Building completed
ICT Equipment including software acquired	NA	
Specialized scientific machinery and equipment acquired	NA	
Office and residential furniture for DGAL main and regional forensic laboratories acquired	NA	

SubProgramme:04**Sub SubProgramme:01 Forensic and General Scientific Services***Departments***Department:001 Criminalistics and Laboratory Services**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460052 Criminalistics and Laboratory Services		
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
Ugandan Allele Frequencies generated	Report prepared and published	Report prepared and published
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	NA	
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 Implement QMS activities in DNA Division	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 Implement QMS activities in DNA Division
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 Proficiency test done for detection and quantification of pesticides in biological samples by Toxicology and PTs completed by the 4 divisions Case conferencing of the PT results and findings prior to submission by Fire Arms and Tool Marks Division	One Proficiency test done for detection and quantification of pesticides in biological samples by Toxicology and PTs completed by the 4 divisions Case conferencing of the PT results and findings prior to submission by Fire Arms and Tool Marks Division
Improved analytical skills of forensic scientists to cope with the changing dimension of science and crimes and improve efficiency in laboratory analysis	Bench marking with other Forensic Laboratories. like; the Accredited National forensic Lab in Mauritius Validated GC-MS method for quantification of phytochemicals in postmortem samples	Bench marking with other Forensic Laboratories. like; the Accredited National forensic Lab in Mauritius Validated GC-MS method for quantification of phytochemicals in postmortem samples

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460052 Criminalistics and Laboratory Services		
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
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 trained on usage, optimization and maintenance of Hatch DR 6000	Water and Environment Staff trained on usage, optimization and maintenance of Hatch DR 6000

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460126 Quality and Chemical Verification Services		
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
Improved quality management systems in QCV Department Improved	10 quality management documents updated by Pesticide Residue Division Pesticide Residue internal audit prepared 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	10 quality management documents updated by Pesticide Residue Division Pesticide Residue internal audit prepared 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	Dissemination workshops for all studies undertaken in the Financial Year	Dissemination workshops for all studies undertaken in the Financial Year
10 proficiency tests for improved analysis and Quality Management in the laboratories undertaken	AQUA-PT-AQ-025 results received, trend analysis done and corrective actions taken Participate in LGC QMS for Herbs by Chemical and Microbiology Division.	AQUA-PT-AQ-025 results received, trend analysis done and corrective actions taken Participate in LGC QMS for Herbs by Chemical and Microbiology Division.
20 analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases.	05 analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases.	05 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		

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Quarter 3

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

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Quarter 3

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142215	Agency Fees	0.340	0.857
Total		0.340	0.857

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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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 Q3	0.06
Performance as of End of Q3	Data has been fully disaggregated at point of entry and reports are now fully engendered. DGAL staff have been trained in Gender and Equity Budgeting for the FY 2024/2025.
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 Q3	0.09
Performance as of End of Q3	03 HIV/AIDS Counselling sessions held for DGAL staff. 02 Sensitization workshops for staff and stakeholders held to raise awareness.
Reasons for Variations	There was no variation

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 Q3	0.250
Performance as of End of Q3	Fumigation and waste management has been done at DGAL main laboratory. Periodic monitoring of exposure in laboratories. Implementation of the DGAL Chemical Management Guidelines.
Reasons for Variations	There was no variation

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 Q3	0.21
Performance as of End of Q3	COVID-19 sensitization for DGAL staff is to be undertaken in Quarter four of the FY 2023/2024. Personal Protective Gear and Equipment has been acquired for the DGAL main laboratory and Regional Forensic Laboratories
Reasons for Variations	COVID-19 sensitization for DGAL staff is to be undertaken in Quarter four of the FY 2023/3024