

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.345	4.345	4.345	2.817	100.0 %	65.0 %	64.8 %
	Non-Wage	15.744	15.744	14.782	13.934	94.0 %	88.5 %	94.3 %
Dev.	GoU	22.735	22.735	11.367	11.367	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		42.824	42.824	30.494	28.118	71.2 %	65.7 %	92.2 %
Total GoU+Ext Fin (MTEF)		42.824	42.824	30.494	28.118	71.2 %	65.7 %	92.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		42.824	42.824	30.494	28.118	71.2 %	65.7 %	92.2 %
<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	30.494	28.118	71.2 %	65.7 %	92.2 %
Total Vote Budget Excluding Arrears		42.824	42.824	30.494	28.118	71.2 %	65.7 %	92.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	42.824	42.824	30.495	28.118	71.2 %	65.7 %	92.2%
Sub SubProgramme:01 Forensic and General Scientific Services	42.824	42.824	30.495	28.118	71.2 %	65.7 %	92.2%
Total for the Vote	42.824	42.824	30.495	28.118	71.2 %	65.7 %	92.2 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Forensic and General Scientific Services****Sub Programme: 01 Institutional Coordination****0.847** Bn Shs Department : 002 Administrative and Support Services

Reason: There was an over estimation and budgeting for Pension and Gratuity for the FY 2023/2024 and payment of these funds could therefore not be effected

Items**0.186** UShs 273104 Pension

Reason: There was an over estimation and budgeting for Pension in the FY and these funds could not be spent

0.012 UShs 223002 Property Rates

Reason: The Property rates charged for the FY were lower than what was envisaged to be paid in the FY

0.641 UShs 273105 Gratuity

Reason: There was an over estimation and budgeting for Pension for the FY and payment of these funds could therefore not be effected

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Forensic and General Scientific Services			
Department:002 Administrative and Support Services			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060515 Improved financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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 4
No. of Finance Committee meetings organized	Number	4	4
No. of Missions abroad supported in planning, budgeting and performance reporting	Number	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	4
Number of Monitoring and Evaluation activities undertaken	Number	5	
Number of performance reports developed and submitted	Number	4	4
Number of performance reports prepared	Number	4	
Number of planning and budgeting reports prepared	Number	4	
Number of Planning staff trained	Number	2	1
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 4
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 4
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 4
General Administration undertaken	Text	General Administration undertaken	General Administration undertaken
General Administration undertaken	Number	Yes	1
Project:1642 Retooling of Directorate of Government Analytical Laboratory			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060510 DGAL Retooled			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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 4
Number of modern scientific machinery and equipment acquired	Number	3	00
Number of Scene of Crime Officers trained	Number	150	150
Number of scientific equipment maintained and calibrated	Number	20	13
% of case disposal	Percentage	34.5%	34.5%
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.
- 428 cases analyzed of the targeted 150 backlog forensic cases.
- 235 new cases analyzed of the 320 targeted new forensic cases.
- 05 court summons attended to render expert opinion in courts of law of the 12 court summons received. This was 41.6% performance.
- 21 cases analyzed of the targeted 12 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety.
- 276 cases analyzed of thee targeted 110 new cases of forensic monitoring to support safeguards for public health, food and environmental safety.
- 61 cases analyzed and verified of the targeted 125 new cases of commercial, consumer and illicit products.
- UGX 135,250,000 was collected as Non-Tax Revenue in the quarter.

Variances 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 continued to engage MOFPED for the release of the remaining funds in the approved budget.

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 were recruited in the FY 2023/2024. However, the other planned recruitments to be effected within the FY 2023/2024 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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	42.824	42.824	30.495	28.118	71.2 %	65.7 %	92.2 %
Sub SubProgramme:01 Forensic and General Scientific Services	42.824	42.824	30.495	28.118	71.2 %	65.7 %	92.2 %
000001 Audit and Risk Management	0.146	0.146	0.113	0.113	77.4 %	77.4 %	100.0 %
000003 Facilities and Equipment Management	22.735	22.735	11.367	11.367	50.0 %	50.0 %	100.0 %
000004 Finance and Accounting	0.243	0.243	0.221	0.220	90.7 %	90.7 %	99.5 %
000006 Planning and Budgeting services	1.649	1.649	1.459	1.459	88.4 %	88.4 %	100.0 %
000007 Procurement and Disposal Services	0.097	0.097	0.077	0.077	79.4 %	79.4 %	100.0 %
000014 Administrative and Support Services	8.110	8.110	7.909	5.534	97.5 %	68.2 %	70.0 %
460052 Criminalistics and Laboratory Services	6.418	6.418	6.269	6.268	97.7 %	97.7 %	100.0 %
460126 Quality and Chemical Verification Services	2.382	2.382	2.128	2.128	89.3 %	89.3 %	100.0 %
460127 Regional Forensic Laboratories services	1.045	1.045	0.951	0.951	91.1 %	91.1 %	100.0 %
Total for the Vote	42.824	42.824	30.495	28.118	71.2 %	65.7 %	92.2 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.285	4.285	4.285	2.780	100.0 %	64.9 %	64.9 %
211102 Contract Staff Salaries	0.060	0.060	0.060	0.037	100.0 %	61.2 %	61.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.790	1.790	1.639	1.639	91.6 %	91.6 %	100.0 %
212102 Medical expenses (Employees)	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.006	0.006	0.006	0.005	100.0 %	83.5 %	83.5 %
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	0.256	0.256	75.2 %	75.2 %	100.0 %
221003 Staff Training	0.549	0.549	0.300	0.300	54.6 %	54.6 %	100.0 %
221004 Recruitment Expenses	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.029	0.029	71.6 %	71.6 %	100.0 %
221008 Information and Communication Technology Supplies.	0.353	0.353	0.239	0.232	67.8 %	65.8 %	97.1 %
221009 Welfare and Entertainment	0.317	0.317	0.317	0.317	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.570	0.570	0.570	0.570	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.190	0.190	0.190	0.190	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.166	0.166	0.139	0.139	84.0 %	84.0 %	100.0 %
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	0.072	0.072	100.0 %	100.0 %	100.0 %
223005 Electricity	0.295	0.295	0.295	0.295	100.0 %	100.0 %	100.0 %
223006 Water	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
224009 Classified Expenditure	5.637	5.637	5.637	5.637	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.150	0.150	0.113	0.113	75.3 %	75.3 %	100.0 %
224011 Research Expenses	0.680	0.680	0.580	0.580	85.3 %	85.3 %	100.0 %
225101 Consultancy Services	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.808	0.808	0.745	0.744	92.3 %	92.1 %	99.9 %
227004 Fuel, Lubricants and Oils	0.660	0.660	0.660	0.660	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.246	1.246	1.186	1.186	95.2 %	95.2 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.080	0.080	0.045	0.045	56.3 %	56.3 %	100.0 %
273104 Pension	0.265	0.265	0.265	0.079	100.0 %	29.9 %	29.9 %
273105 Gratuity	0.674	0.674	0.674	0.032	100.0 %	4.8 %	4.8 %
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	0.000	0.0 %	0.0 %	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	30.495	28.118	71.2 %	65.7 %	92.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	42.824	42.824	30.495	28.118	71.21 %	65.66 %	92.21 %
Sub SubProgramme:01 Forensic and General Scientific Services	42.824	42.824	30.495	28.118	71.21 %	65.66 %	92.2 %
Departments							
001 Criminalistics and Laboratory Services	6.418	6.418	6.269	6.268	97.7 %	97.7 %	100.0 %
002 Administrative and Support Services	10.245	10.245	9.778	7.403	95.4 %	72.3 %	75.7 %
003 Quality and Chemical Verification Services	2.382	2.382	2.128	2.128	89.3 %	89.3 %	100.0 %
004 Regional Forensic Laboratories	1.045	1.045	0.951	0.951	91.0 %	91.0 %	100.0 %
Development Projects							
1642 Retooling of Directorate of Government Analytical Laboratory	22.735	22.735	11.367	11.367	50.0 %	50.0 %	100.0 %
Total for the Vote	42.824	42.824	30.495	28.118	71.2 %	65.7 %	92.2 %

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

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Quarter 4: 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 3 Audit report FY 2023/2024 prepared and submitted	Quarter 3 Audit report FY 2023/2024 prepared and submitted to the Ministry of Finance, Planning and Economic Development	There was no variation
DGAL Operations monitored and supervised	DGAL Operations monitored and supervised at the main and regional forensic 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)		9,531.724
221009 Welfare and Entertainment		9,325.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221017 Membership dues and Subscription fees.		1,928.200
227001 Travel inland		15,647.926
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	53,932.850
	Wage Recurrent	0.000
	Non Wage Recurrent	53,932.850
	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		

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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)		680.000
221009 Welfare and Entertainment		18,000.000
221011 Printing, Stationery, Photocopying and Binding		13,995.499
221012 Small Office Equipment		3,250.000
221016 Systems Recurrent costs		17,200.000
227001 Travel inland		12,690.000
227004 Fuel, Lubricants and Oils		17,450.000
	Total For Budget Output	83,265.499
	Wage Recurrent	0.000
	Non Wage Recurrent	83,265.499
	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		
Quarter 4 FY 2023/2024 Finance Committee meeting held.	Quarter 4 FY 2023/2024 Finance Committee meeting held. Minutes prepared and submitted to the Ministry of Finance, Planning and Economic Development	There was no variation
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 to the Governance and Security Programme Secretariat	There was no variation
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	There was no variation
	Review of the Strategic Plan FY 2020/2021- 2024/2025 conducted and review report prepared and submitted to DGAL management	There was no variation
Quarter 3 FY 2023/2024 Progress Performance Reports prepared and submitted	Quarter 3 FY 2023/2024 Progress Performance Reports prepared and submitted to the Ministry of Finance, Planning and Economic Development	There was no variation
Monthly Statistics Reports for FY 2023/2024 prepared and submitted	Monthly Statistics Reports for FY 2023/2024 prepared and submitted to DGAL management	There was no variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Quarter 3 FY 2023/2024 Statistics Report prepared and submitted	Quarter 3 FY 2023/2024 Statistics Report prepared and submitted to the DGAL management	There was no variation
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	There was no variation
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	There was no variation
Quarterly Performance Review Statistics meetings held for Policy and Planning Unit undertaken	Quarterly Performance Review Statistics meetings held for Policy and Planning Unit undertaken	There was no variation
	Small office equipment acquired for Policy and Planning Unit	There was no variation
	Pre-feasibility and feasibility study undertaken for the National DNA Databank infrastructure project and reports submitted to DGAL management	There was no variation
	Maintenance of the DGAL Statistics Dashboard undertaken	There was no variation
	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 was undertaken in Quarter Four of the FY 2023/2024. A training report and training certificate are available on file.	There was no variation
	N/A	Training for Planning staff as Project Management Professionals to improve planning for and implementation of projects was not undertaken this FY due to inadequate release of funds
	Review of the DGAL Case Backlog Reduction Strategy was conducted and report prepared and submitted to DGAL management	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)		189,720.000
221002 Workshops, Meetings and Seminars		130,159.998
221009 Welfare and Entertainment		17,000.000
221011 Printing, Stationery, Photocopying and Binding		14,999.998
221012 Small Office Equipment		4,000.000
224011 Research Expenses		75,000.000
225101 Consultancy Services		120,192.800
227001 Travel inland		36,980.000
227004 Fuel, Lubricants and Oils		8,000.000
	Total For Budget Output	596,052.796
	Wage Recurrent	0.000
	Non Wage Recurrent	596,052.796
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060516 Improved Procurement management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
DGAL Procurements monitored and supervised	DGAL Procurements monitored and supervised at DGAL main and regional forensic laboratories	There was no variation
Quarter 3 FY 2023/2024 Procurement and Disposal Plan prepared and submitted	Quarter 3 FY 2023/2024 Procurement and Disposal Plan prepared and submitted to DGAL management and PPDA	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)		260.172
221009 Welfare and Entertainment		12,000.000
221011 Printing, Stationery, Photocopying and Binding		11,259.998
227001 Travel inland		10,326.000
227004 Fuel, Lubricants and Oils		8,000.000
	Total For Budget Output	41,846.170
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	41,846.170
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 16060509 DGAL administered****Programme Intervention: 160605 Undertake financing and administration of programme services**

Monitor Directorate programs and projects mainly in the regional laboratories and collection centres	Directorate programs and projects mainly in the regional laboratories and main laboratory monitored	There was no variation
Quarterly Management Performance Review meetings undertaken	Quarter Four Management Performance Review meeting undertaken	There was no variation
Salary and pension paid by 28th of every month	Salary and pension paid by 28th of every month	There was no variation
HIV/AIDS activities and programs integrated into DGAL programs	N/A	There was no variation
Human Rights mainstreamed and integrated in DGAL activities and service delivery process	N/A	There was no variation
Staff and clients sensitized to create awareness on the COVID-19 Pandemic	Staff and clients sensitized to create awareness on the COVID-19 Pandemic in Quarter four by Uganda Police Force Health department	There was no variation
IPPS maintained and managed	IPPS maintained and managed	There was no variation
Gender and Equity mainstreaming in DGAL programs and activities	N/A	There was no variation
	Asset Management Plan review was undertaken	There was no variation
Meetings to discuss the DGAL NTR Performance improvement held	Meetings to discuss the DGAL NTR Performance improvement held	There was no variation
	Hazard waste management was undertaken in Quarter four of the FY 2023/2024	There was no variation
	Fumigation was undertaken for DGAL Main Lab in Quarter Four of the FY	There was no variation
Expired chemicals and reagents including obsolete items isolated and disposed off	Chemical management undertaken through improved adherence to occupational hazard guidelines and expired chemicals and reagents including obsolete items isolated and disposed off	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

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		
	Periodic stores stock take report for Quarter Three of the FY prepared and submitted	There was no variation
Monthly data subscriptions paid	Monthly data subscriptions paid	There was no variation
Maintenance and servicing of CCTV and Biometrics Access Control systems completed and payments initiated	Maintenance and servicing of CCTV, Biometrics Access Control systems, Case Statistics Dashboard, EDMS completed	There was no variation
SOP for receipt of exhibits/ samples and dispatch of reports (and in some cases exhibits) to stakeholders from LIMS approved	N/A	There was no variation
Quality Management System Implemented	Quality Management System Implemented	There was no variation
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 and clients sensitized to create awareness on the COVID-19 Pandemic		
IPPS maintained and managed		
Meetings to discuss the DGAL NTR Performance improvement held		
Expired chemicals and reagents including obsolete items isolated and disposed off		
Monthly data subscriptions paid		
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 approved		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

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

Document Review and Approval in line with ISO 17025:2017 done. Quality Management System Training for DGAL staff done		
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	759,049.462
211102 Contract Staff Salaries	8,903.924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,949.676
212102 Medical expenses (Employees)	18,499.552
212201 Social Security Contributions	2,002.804
221002 Workshops, Meetings and Seminars	60,000.000
221004 Recruitment Expenses	14,614.281
221007 Books, Periodicals & Newspapers	14,885.000
221008 Information and Communication Technology Supplies.	176,622.838
221009 Welfare and Entertainment	9,499.000
221011 Printing, Stationery, Photocopying and Binding	133,326.267
221012 Small Office Equipment	17,500.000
221016 Systems Recurrent costs	11,200.000
221017 Membership dues and Subscription fees.	8,181.892
223001 Property Management Expenses	60,844.399
223004 Guard and Security services	29,540.000
223005 Electricity	105,365.133
223006 Water	20,000.000
224004 Beddings, Clothing, Footwear and related Services	22,500.000
224009 Classified Expenditure	52,113.000
225204 Monitoring and Supervision of capital work	24,007.476
227001 Travel inland	36,399.334
227004 Fuel, Lubricants and Oils	51,253.500
228002 Maintenance-Transport Equipment	53,942.856
273102 Incapacity, death benefits and funeral expenses	41,000.000
273104 Pension	19,789.272

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

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
273105 Gratuity		32,400.000
	Total For Budget Output	1,928,389.666
	Wage Recurrent	767,953.386
	Non Wage Recurrent	1,160,436.280
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,703,486.981
	Wage Recurrent	767,953.386
	Non Wage Recurrent	1,935,533.595
	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		
100% of Phase 1 of Construction of the National DNA Databank Building completed	N/A	Inadequate release of approved budget for construction. Only 69.8% of the approved budget was released in the FY 2023/2024
	N/A	ICT Equipment including software 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 4

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

	N/A	Specialized scientific machinery and equipment has not been acquired in the FY due to inadequate release of funds under the Development Budget Category
	N/A	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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
225201 Consultancy Services-Capital	30,000.000
Total For Budget Output	30,000.000
GoU Development	30,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	30,000.000
GoU Development	30,000.000
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

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Criminalistics and Laboratory Services		
Budget Output:460052 Criminalistics and Laboratory Services		
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
Report prepared and published	Report on Ugandan Allele Frequency was prepared and published	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	30% response to court summons	There were court sessions that were adjourned
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 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	There was no variation
150 backlog forensic cases analyzed and reported	428 backlog forensic cases analyzed and reported	There was timely delivery of laboratory reagents, chemicals and consumables and effective implementation of the DGAL Case Backlog Strategy
Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted to DGAL management	There was no variation
320 new forensic cases analyzed and reported	472 new forensic cases analyzed and reported	Effective implementation of the DGAL Case Backlog Reduction Strategy
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	01 Proficiency test (PT) done	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

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		
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	Training undertaken for DGAL staff on scientific analytical equipment	Inadequate release of funds for Staff Training in the Financial Year
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	Inadequate release of funds for maintenance of scientific equipment for the Financial Year
Licensing and Subscriptions done such as AFTE, Journals among others	Licensing and Subscriptions done such as AFTE, Journals among others	There was no variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,268.996
221002 Workshops, Meetings and Seminars	20,000.000
221003 Staff Training	170,918.491
221007 Books, Periodicals & Newspapers	10,262.998
221009 Welfare and Entertainment	15,640.000
221011 Printing, Stationery, Photocopying and Binding	52,350.001
221012 Small Office Equipment	21,999.994
221017 Membership dues and Subscription fees.	24,912.881
224009 Classified Expenditure	1,451,629.019
224010 Protective Gear	20,289.498
227001 Travel inland	55,757.000
227004 Fuel, Lubricants and Oils	31,126.750
228001 Maintenance-Buildings and Structures	15,803.030
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	644,080.585
Total For Budget Output	2,649,039.243
Wage Recurrent	0.000
Non Wage Recurrent	2,649,039.243
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	2,649,039.243
	Wage Recurrent	0.000
	Non Wage Recurrent	2,649,039.243
	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	21 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported	Effective implementation of the DGAL Case Backlog Reduction Strategy
110 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analysed	276 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	Timely delivery of laboratory reagents, chemicals and consumables and Effective implementation of the DGAL Case Backlog Reduction Strategy
Analysis of new cases within 30 days	Analysis of new cases within 30 days	There was no variation
Adhere to hazardous chemical waste disposal principles all 04 labs	Adhere to hazardous chemical waste disposal principles all 04 labs	There was no variation
LIMS operationalized in all 04 laboratories		There was no variation
100% response to court summons	100% response to court summons	There was no variation
Water and Environment Staff trained on usage, optimization and maintenance of Hatch DR 6000	The trainings have been affected by inadequate release of funds in the FY	The trainings have been affected by inadequate release of funds in the FY
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	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

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		
125 new cases of commercial, consumer and illicit products analysed and verified	61 new cases of commercial, consumer and illicit products analysed and verified	Delayed maintenance and servicing of laboratory equipment
Dissemination workshops for all studies undertaken in the Financial Year	04 studies undertaken in the quarter by Pesticide Residue Laboratory, Microbiology, Food and drugs, Water and Environment laboratories and reports prepared and submitted to DGAL management	There was no variation
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.	There was no variation
05 analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases.	N/A	There was inadequate release of funds in the FY for maintenance of laboratory equipment
Monthly and Quarterly meetings held	Monthly and Quarterly meetings held	There was no variation
Acquire personal protective gear and equipment for the 04 laboratories	Personal protective gear and equipment acquired for the 04 QCV laboratories to improve safety in the laboratories to facilitate efficiency in forensic analysis and reporting	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)		113,070.000
221009 Welfare and Entertainment		10,099.101
221011 Printing, Stationery, Photocopying and Binding		50,000.000
221017 Membership dues and Subscription fees.		19,998.011
224009 Classified Expenditure		175,000.000
224010 Protective Gear		19,999.998
224011 Research Expenses		220,000.000
227001 Travel inland		3,525.000
227004 Fuel, Lubricants and Oils		34,700.000
228001 Maintenance-Buildings and Structures		2,991.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		253,573.500

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	902,957.110
	Wage Recurrent	0.000
	Non Wage Recurrent	902,957.110
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	902,957.110
	Wage Recurrent	0.000
	Non Wage Recurrent	902,957.110
	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	Laboratory case management and disposal improved through analysis of 40 new cases	The number of cases received at the regional laboratories in the FY was less than the cases that were envisaged for the FY
All equipment due serviced or calibrated or maintained or repaired	N/A	Scientific and Analytical equipment has not been serviced, calibrated, maintained and repaired on schedule in Regional Laboratories due to inadequate release of funds in the FY
Inhouse training in scientific equipment applications	N/A	This was due to inadequate release of funds in the FY for Staff training
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 customised and adopted to the operations of the Regional Laboratories.	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16050608 Forensic and General Scientific Services provided

Programme Intervention: 160506 Strengthen response to crime

	Regional Laboratory operations monitored and supervised in 04 regional laboratories	There was no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900.000
221009 Welfare and Entertainment	9,570.000
221011 Printing, Stationery, Photocopying and Binding	37,815.999
221016 Systems Recurrent costs	4,500.000
223001 Property Management Expenses	15,000.000
223004 Guard and Security services	15,477.000
223005 Electricity	70,000.000
223006 Water	10,000.000
224009 Classified Expenditure	327,852.384
224010 Protective Gear	35,647.232
227001 Travel inland	400.000
227004 Fuel, Lubricants and Oils	32,000.000
Total For Budget Output	559,162.615
Wage Recurrent	0.000
Non Wage Recurrent	559,162.615
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	559,162.615
Wage Recurrent	0.000
Non Wage Recurrent	559,162.615
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL**6,844,645.949**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	767,953.386
	Non Wage Recurrent	6,046,692.563
	GoU Development	30,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Quarter 4: 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 One, Two and Three 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	DGAL operations and activities at the Main and Regional Forensic 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	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	DGAL operations and activities monitored to ensure compliance to plans and other audit guidelines
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,956.560
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221017 Membership dues and Subscription fees.	4,000.000
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	112,956.560
Wage Recurrent	0.000
Non Wage Recurrent	112,956.560
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16060515 Improved financial management****Programme Intervention: 160605 Undertake financing and administration of programme services**

Audit queries arising from Auditor General audit of FY 2021/2022 responded to	Audit queries arising from Auditor General audit of FY 2021/2022 responded to
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	Final accounts for the FY 2022/2023 prepared and submitted to Ministry of Finance, Planning and Economic Development

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221009 Welfare and Entertainment	24,000.000
221011 Printing, Stationery, Photocopying and Binding	19,999.999
221012 Small Office Equipment	4,000.000
221016 Systems Recurrent costs	80,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	35,000.000
Total For Budget Output	220,499.999
Wage Recurrent	0.000
Non Wage Recurrent	220,499.999
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	Bi Annual Performance reviews conducted to ensure workplan compliance and implementation and reports prepared and submitted to DGAL management
4 Finance Committee meetings coordinated on a quarterly basis	4 Finance Committee meetings coordinated on a quarterly basis and minutes prepared and submitted to Ministry of Finance, Planning and Economic Development
4 JLOS- Governance and Security quarterly reports prepared and submitted to Governance and Security Secretariat- JLOS	4 JLOS- Governance and Security quarterly reports prepared and submitted to Governance and Security Secretariat- JLOS

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Planning and budgeting reporting undertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Budget Framework Paper FY 2024/2025 prepared and submitted to the Ministry of Finance, Planning and Economic Development	Budget Framework Paper FY 2024/2025 prepared and submitted to the Ministry of Finance, Planning and Economic 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 prepared and submitted to the Ministry of Finance, Planning and Economic Development
DGAL operations monitored at the main and regional laboratories on a quarterly basis	DGAL operations monitored at the main and regional laboratories on a quarterly basis
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 Reviews done and reports submitted to DGAL management
Review of the Strategic Plan FY 2020/2021- 2024/2025 conducted	Review of the Strategic Plan FY 2020/2021- 2024/2025 conducted and review report prepared and submitted to DGAL management
Quarterly Progress Performance Reports prepared and submitted	Quarter One, Two and Three FY 2023/2024 Progress Performance Reports prepared and submitted to the 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 management
Quarterly Statistics Reports for prepared and submitted	Quarter One, Two and Three FY 2023/2024 Statistics Report prepared and submitted to DGAL management
Quarterly HIV/AIDS Reports for FY 2023/2024 prepared and submitted to the Uganda Aids Commission	Quarter One, Two and Three 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 One, Two and Three 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	4 Performance Review Statistics meetings held for Policy and Planning Unit
Acquire small office equipment for Policy and Planning Unit	Small office equipment acquired for Policy and Planning Unit
Pre-feasibility and feasibility study undertaken for the National DNA Databank infrastructure project	Pre-feasibility and 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 by the time the training was due.

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

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	
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
Maintenance of the DGAL Statistics Dashboard	Maintenance of the DGAL Statistics Dashboard undertaken
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 were not 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 was undertaken in Quarter Four of the FY 2023/2024. A training report and training certificate are available on file.
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 was not 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
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 was conducted and report prepared and submitted to DGAL management
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	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750,000.000
221002 Workshops, Meetings and Seminars	175,525.000
221009 Welfare and Entertainment	24,000.000
221011 Printing, Stationery, Photocopying and Binding	19,999.998
221012 Small Office Equipment	4,000.000
224011 Research Expenses	75,000.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
225101 Consultancy Services			280,000.000
227001 Travel inland			100,000.000
227004 Fuel, Lubricants and Oils			30,000.000
	Total For Budget Output		1,458,524.998
	Wage Recurrent		0.000
	Non Wage Recurrent		1,458,524.998
	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 DGAL management and PPDA	
DGAL procurements monitored		DGAL Procurements monitored and supervised at DGAL main and regional forensic laboratories	
Quarterly Procurement and Disposal Reports for FY 2023/2024 prepared and submitted		Quarter One, Two and Three FY 2023/2024 Procurement and Disposal Plan prepared and submitted to DGAL management and PPDA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
221009 Welfare and Entertainment			12,000.000
221011 Printing, Stationery, Photocopying and Binding			14,999.998
227001 Travel inland			15,000.000
227004 Fuel, Lubricants and Oils			30,000.000
	Total For Budget Output		76,999.998
	Wage Recurrent		0.000
	Non Wage Recurrent		76,999.998
	Arrears		0.000
	<i>AIA</i>		0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 undertaken
Salary and pension paid by 28th of every month	Salary and pension paid by 28th of every month
Improved implementation of HIV/AIDS activities and programs in the institution	HIV/AIDS activities and programs integrated into DGAL programs 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 sensitized to create awareness on the COVID-19 Pandemic in Quarter four by Uganda Police Force Health department
IPPS maintained and managed	IPPS maintained and managed
Gratuity paid to retired staff within two months of retirement	Gratuity was paid in Quarter four of the FY for two officers
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 to retiring officers was not effected
Asset Management Plan review undertaken	Asset Management Plan review was undertaken
DGAL NTR Performance meetings held	Quarterly DGAL NTR Performance meetings held
Hazard waste management undertaken	Hazard waste management was undertaken in Quarter four of the FY 2023/2024

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

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	
Fumigation undertaken for DGAL Main Lab	Fumigation was undertaken for DGAL Main Lab in Quarter two and Quarter Four of the FY
Chemical management undertaken	Chemical management undertaken through improved adherence to occupational hazard guidelines
Periodic stores stock take reports prepared and submitted	Periodic stores stock take report for Quarter One, Quarter Two and Quarter Three 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
Data Subscriptions paid	Data Subscriptions paid
Licenses/Software Activation Keys Renewed	Licenses/Software Activation Keys Renewed
ICT Equipment Serviced and maintained	ICT Equipment Serviced and maintained
ICT SOPs developed	SOP for receipt of exhibits/ samples and dispatch of reports (and in some cases exhibits) to stakeholders from LIMS approved
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
Directorate programs and projects monitored and supervised	NA
Performance appraisal for FY 2022/2023 conducted and performance agreements for FY 2023/2024 finalized	Performance appraisal for FY 2022/2023 conducted and performance agreements for FY 2023/2024 finalized
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	NA
DGAL staff trained in Gender and Equity Budgeting by the Planning function	NA

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060509 DGAL administered	
Programme Intervention: 160605 Undertake financing and administration of programme services	
DGAL Statistical Abstract updated in line with the Ministry of Internal Affairs Statistical Abstract updated in regards to forensic statistics	NA
Transport allowance paid to retiring officers	NA
Asset Management Plan review undertaken	NA
DGAL NTR Performance meetings held	NA
Hazard waste management undertaken	NA
Fumigation undertaken for DGAL Main Lab	NA
Chemical management undertaken	NA
Periodic stores stock stake reports prepared and submitted	NA
Digital forensics licensing done	NA
Data Subscriptions paid	NA
Licenses/Software Activation Keys Renewed	NA
ICT Equipment Serviced and maintained	NA
ICT SOPs developed	NA
Quality Management System Operationalized	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	2,779,896.361
211102 Contract Staff Salaries	36,712.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000.000
212102 Medical expenses (Employees)	27,999.552
212201 Social Security Contributions	5,007.010
221001 Advertising and Public Relations	19,999.999
221002 Workshops, Meetings and Seminars	60,000.000
221004 Recruitment Expenses	35,000.000
221007 Books, Periodicals & Newspapers	16,825.000
221008 Information and Communication Technology Supplies.	231,887.557
221009 Welfare and Entertainment	120,000.000
221011 Printing, Stationery, Photocopying and Binding	334,999.998
221012 Small Office Equipment	20,000.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
221016 Systems Recurrent costs	60,000.000	
221017 Membership dues and Subscription fees.	20,000.000	
223001 Property Management Expenses	124,397.999	
223004 Guard and Security services	31,840.000	
223005 Electricity	225,365.133	
223006 Water	20,000.000	
224004 Beddings, Clothing, Footwear and related Services	22,500.000	
224009 Classified Expenditure	200,000.000	
225204 Monitoring and Supervision of capital work	24,007.476	
227001 Travel inland	160,129.334	
227004 Fuel, Lubricants and Oils	250,507.000	
228002 Maintenance-Transport Equipment	149,999.999	
273102 Incapacity, death benefits and funeral expenses	45,000.000	
273104 Pension	79,135.169	
273105 Gratuity	32,400.000	
	Total For Budget Output	5,533,609.920
	Wage Recurrent	2,816,608.694
	Non Wage Recurrent	2,717,001.226
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	7,402,591.475
	Wage Recurrent	2,816,608.694
	Non Wage Recurrent	4,585,982.781
	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		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1642 Retooling of Directorate of Government Analytical Laboratory****PIAP Output: 16060510 DGAL Retooled****Programme Intervention: 160605 Undertake financing and administration of programme services**

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

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

Item	Spent
225201 Consultancy Services-Capital	30,000.000
313121 Non-Residential Buildings - Improvement	11,337,273.000
Total For Budget Output	11,367,273.000
GoU Development	11,367,273.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	11,367,273.000
GoU Development	11,367,273.000
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*

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 was 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 through established occupational health and safety standard operating procedures	Personal protective gear and equipment for the 04 laboratories acquired
100% response to court summons	80.6% 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.
Forensic response to Crime at regional laboratories strengthened	Forensic response to Crime at regional laboratories strengthened
Quality Management System improved in Criminalistics and Laboratory Services	Quality Management System improved in Criminalistics and Laboratory Services 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 958 forensic case backlog cases
Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted to DGAL management
Improved Case management and disposal through timely analysis of 1280 forensic cases	Improved Case management and disposal through timely analysis of 1539 forensic cases
12 Proficiency tests (PTs) done	12 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	Improved analytical skills of forensic scientists to cope with the changing dimension of science and crimes and improve efficiency in laboratory analysis
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

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

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		
Small office equipment acquired	NA	
Natural poisons from different regions profiled (data collection and method development)	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)		284,586.828
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		20,000.000
221003 Staff Training		300,000.000
221007 Books, Periodicals & Newspapers		11,824.998
221009 Welfare and Entertainment		49,999.999
221011 Printing, Stationery, Photocopying and Binding		70,000.000
221012 Small Office Equipment		21,999.994
221017 Membership dues and Subscription fees.		39,999.881
224009 Classified Expenditure		3,999,999.999
224010 Protective Gear		29,999.998
224011 Research Expenses		205,000.000
227001 Travel inland		198,920.000
227004 Fuel, Lubricants and Oils		150,000.000
228001 Maintenance-Buildings and Structures		40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		835,802.000
	Total For Budget Output	6,268,133.697
	Wage Recurrent	0.000
	Non Wage Recurrent	6,268,133.697
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,268,133.697
	Wage Recurrent	0.000
	Non Wage Recurrent	6,268,133.697
	Arrears	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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 49 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	557 forensic monitoring cases of contaminants in the environment and selected food stuffs analyzed to ensure public safety of the people and enable protection of the environment
Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days	Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days
DGAL Chemical Management Guidelines Implemented for improved Occupational Safety, Health and Environment	DGAL Chemical Management Guidelines Implemented for improved Occupational Safety, Health and Environment. 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 were 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 438 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	Nine (09) studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety
10 proficiency tests for improved analysis and Quality Management in the laboratories undertaken	10 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 though 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

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
221017 Membership dues and Subscription fees.	20,000.000
224009 Classified Expenditure	1,000,000.000
224010 Protective Gear	31,249.997
224011 Research Expenses	300,000.000
227001 Travel inland	80,000.000
227004 Fuel, Lubricants and Oils	67,200.000
228001 Maintenance-Buildings and Structures	40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	349,999.999
Total For Budget Output	2,128,449.996
Wage Recurrent	0.000
Non Wage Recurrent	2,128,449.996
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,128,449.996
Wage Recurrent	0.000
Non Wage Recurrent	2,128,449.996
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 116 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 in Regional Laboratories due to inadequate release of funds in the FY

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

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		
Scientific Analytical skills of 06 scientists improved	Inhouse training in scientific equipment applications was not done in the FY	
Work environment and safety of 06 staff in regional laboratories improved	Work environment and safety of 06 staff in regional laboratories improved	
Laboratory and Office processes and systems streamlined through development of 20 SOPs	Laboratory and Office processes and systems streamlined through development of 20 SOPs.	
Regional Laboratory operations monitored and supervised in 04 regional laboratories	Regional Laboratory operations monitored and supervised in 04 regional laboratories	
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)	25,000.172	
221009 Welfare and Entertainment	35,000.000	
221011 Printing, Stationery, Photocopying and Binding	49,999.369	
221016 Systems Recurrent costs	50,000.000	
223001 Property Management Expenses	15,000.000	
223004 Guard and Security services	40,007.000	
223005 Electricity	70,000.000	
223006 Water	10,000.000	
224009 Classified Expenditure	437,131.313	
224010 Protective Gear	51,988.731	
227001 Travel inland	100,000.000	
227004 Fuel, Lubricants and Oils	67,000.000	
	Total For Budget Output	951,126.585
	Wage Recurrent	0.000
	Non Wage Recurrent	951,126.585
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	951,126.585
	Wage Recurrent	0.000
	Non Wage Recurrent	951,126.585
	Arrears	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	28,117,574.753
	Wage Recurrent	2,816,608.694
	Non Wage Recurrent	13,933,693.059
	GoU Development	11,367,273.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

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 Q4
142215	Agency Fees	0.340	1.423
Total		0.340	1.423

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

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 Q4	0.06
Performance as of End of Q4	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	

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 Q4	0.09
Performance as of End of Q4	03 HIV/AIDS Counselling sessions held for DGAL staff. 02 Sensitization workshops for staff and stakeholders held to raise awareness.
Reasons for Variations	

iii) Environment

Objective:	Adherence to Occupational Health and Safety standards by DGAL staff and clients at the workplace and ensure sustainable development of the environment
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VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

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 Q4	0.25
Performance as of End of Q4	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	

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 Q4	0.21
Performance as of End of Q4	COVID-19 sensitization for DGAL staff was 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	