

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.641	3.641	0.910	0.594	25.0 %	16.0 %	65.3 %
	Non-Wage	15.626	15.626	4.081	2.577	26.0 %	16.5 %	63.1 %
Dev.	GoU	22.735	22.735	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>42.001</b>	<b>42.001</b>	<b>4.991</b>	<b>3.171</b>	<b>11.9 %</b>	<b>7.5 %</b>	<b>63.5 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>42.001</b>	<b>42.001</b>	<b>4.991</b>	<b>3.171</b>	<b>11.9 %</b>	<b>7.5 %</b>	<b>63.5 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>42.001</b>	<b>42.001</b>	<b>4.991</b>	<b>3.171</b>	<b>11.9 %</b>	<b>7.5 %</b>	<b>63.5 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>42.001</b>	<b>42.001</b>	<b>4.991</b>	<b>3.171</b>	<b>11.9 %</b>	<b>7.5 %</b>	<b>63.5 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>42.001</b>	<b>42.001</b>	<b>4.991</b>	<b>3.171</b>	<b>11.9 %</b>	<b>7.5 %</b>	<b>63.5 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>42.001</b>	<b>42.001</b>	<b>4.991</b>	<b>3.171</b>	<b>11.9 %</b>	<b>7.5 %</b>	<b>63.5%</b>
Sub SubProgramme:01 Forensic and General Scientific Services	42.001	42.001	4.991	3.171	11.9 %	7.5 %	63.5%
<b>Total for the Vote</b>	<b>42.001</b>	<b>42.001</b>	<b>4.991</b>	<b>3.171</b>	<b>11.9 %</b>	<b>7.5 %</b>	<b>63.5 %</b>

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

Reason: Payments are yet to be effected

*Items***0.348** UShs 273105 Gratuity

Reason: Payments are yet to be effected

**0.077** UShs 221002 Workshops, Meetings and Seminars

Reason: Payments are yet to be effected

**0.050** UShs 221008 Information and Communication Technology Supplies.

Reason:

**0.042** UShs 228002 Maintenance-Transport Equipment

Reason: Payments are yet to be effected

**0.028** UShs 273104 Pension

Reason:

**Sub Programme: 04 Access to Justice****0.350** Bn Shs Department : 001 Criminalistics and Laboratory Services

Reason: 0

Procurement processes are ongoing and payment is pending delivery

*Items***0.182** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Procurement processes are ongoing and payment is pending delivery

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

Reason: Payments are to be effected in the subsequent quarter

**0.033** UShs 227004 Fuel, Lubricants and Oils

Reason: Payments are to be effected in the subsequent quarter

**0.018** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.013** UShs 221009 Welfare and Entertainment

Reason:

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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****0.289** Bn Shs | Department : 003 Quality and Chemical Verification Services

Reason: 0

Procurement processes are ongoing and payment is pending delivery

*Items***0.198** UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Procurement processes are ongoing and payment is pending delivery

**0.030** UShs | 225101 Consultancy Services

Reason: Procurement processes are ongoing and payment is pending delivery

**0.025** UShs | 221003 Staff Training

Reason: Payments are yet to be effected

**0.013** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement processes are ongoing and payment is pending delivery

**0.006** UShs | 221009 Welfare and Entertainment

Reason:

**0.168** Bn Shs | Department : 004 Regional Forensic Laboratories

Reason: 0

Procurement processes are ongoing and payment is pending delivery

*Items***0.054** UShs | 224009 Classified Expenditure

Reason: Procurement processes are ongoing and payment is pending delivery

**0.027** UShs | 227004 Fuel, Lubricants and Oils

Reason: Payments are to be effected in the subsequent quarter of the FY

**0.018** UShs | 223005 Electricity

Reason: Payments are to be effected in the subsequent quarter of the FY

**0.015** UShs | 227001 Travel inland

Reason: Payments are to be effected in the subsequent quarter of the FY

**0.012** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

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

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Forensic and General Scientific Services			
<b>Department:002 Administrative and Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 16060505 Internal audit undertaken</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No of Internal Audit reports	Number	4	1
No. of audit reports produced	Number	4	1
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared	Number	4	0
Number of quarterly internal audit progress reports per annum prepared	Number	04	1
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	%	100%
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 16060515 Improved financial management</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Financial management undertaken	Text	Financial management undertaken	Financial management undertaken
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Finance Committee meetings organized	Number	4	1
No. of quarterly Performance reports produced.	Number	4	1
Number of budget consultative meetings undertaken	Number	18	04
Number of M&E reports produced	Number	4	1

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<b>Programme:16 Governance And Security</b>				
SubProgramme:01 Institutional Coordination				
Sub SubProgramme:01 Forensic and General Scientific Services				
<b>Department:002 Administrative and Support Services</b>				
Budget Output: 000006 Planning and Budgeting services				
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>				
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of performance reports prepared	Number	04	1	
Number of Planning staff trained	Number	3	0	
BFP prepared by 15th November	Text	BFP prepared by 15th November	NA	
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Number	1	0	
<b>Project:1642 Retooling of Directorate of Government Analytical Laboratory</b>				
Budget Output: 000003 Facilities and Equipment Management				
<b>PIAP Output: 16060510 DGAL Retooled</b>				
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
DGAL retooled	Number	1	0	
SubProgramme:04 Access to Justice				
Sub SubProgramme:01 Forensic and General Scientific Services				
<b>Department:001 Criminalistics and Laboratory Services</b>				
Budget Output: 460052 Criminalistics and Laboratory Services				
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>				
<b>Programme Intervention: 160506 Strengthen response to crime</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of equipment acquired for the National DNA Databank Infrastructure.	Number	1	0	
Number of modern scientific machinery and equipment acquired	Number	24	0	
Number of Scene of Crime Officers trained	Number	100	0	
% of case disposal	Percentage	%	69%	
Comprehensive standards in place	Text	Comprehensive standards in place	Comprehensive standards in place	

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<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Forensic and General Scientific Services			
<b>Department:001 Criminalistics and Laboratory Services</b>			
Budget Output: 460052 Criminalistics and Laboratory Services			
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>			
<b>Programme Intervention: 160506 Strengthen response to crime</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
DGAL Laboratories accredited	Text	DGAL Laboratories accredited	DGAL Laboratories accredited
National DNA Databank Infrastructure Building constructed and operationalized	Text	Phase 2 of the National DNA Databank Infrastructure Building constructed	NA
Occupational health and safety Standard Operating Procedures in place	Text	Occupational health and safety standard Operating procedures in place	Occupational health and safety standard operating procedures in place
Protective gears and equipment against epidemics in place	Text	Protective gears and equipment in place	Protective gears and equipment in place
Rapid response to crime scene improved by a day	Text	Rapid response to crime scenes improved by a day	Rapid response to crime scenes improved in a day
Reagents, Chemicals & Consumables in place	Text	Reagents, Chemicals and Consumables in place	Reagents, Chemicals and Consumables in place
<b>Department:003 Quality and Chemical Verification Services</b>			
Budget Output: 460126 Quality and Chemical Verification Services			
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>			
<b>Programme Intervention: 160506 Strengthen response to crime</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of equipment acquired for the National DNA Databank Infrastructure.	Number	1	0
Number of modern scientific machinery and equipment acquired	Number	23	0
Number of Scene of Crime Officers trained	Number	0	0



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<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Forensic and General Scientific Services			
<b>Department:003 Quality and Chemical Verification Services</b>			
Budget Output: 460126 Quality and Chemical Verification Services			
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>			
<b>Programme Intervention: 160506 Strengthen response to crime</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of scientific equipment maintained and calibrated	Number	0	4
% of case disposal	Percentage	%	65%
Comprehensive standards in place	Text	Comprehensive standards in place	Comprehensive standards in place
DGAL Laboratories accredited	Text	DGAL Laboratories accredited	DGAL Laboratories accredited
Occupational health and safety Standard Operating Procedures in place	Text	Occupational health and safety standard operating procedures in place	Occupational health and safety operating procedures in place
Protective gears and equipment against epidemics in place	Text	Protective gears and equipment 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
<b>Department:004 Regional Forensic Laboratories</b>			
Budget Output: 460127 Regional Forensic Laboratories services			
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>			
<b>Programme Intervention: 160506 Strengthen response to crime</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of equipment acquired for the National DNA Databank Infrastructure.	Number	1	0
Number of modern scientific machinery and equipment acquired	Number	1	0
Number of Scene of Crime Officers trained	Number	150	0
Number of scientific equipment maintained and calibrated	Number	20	0
% of case disposal	Percentage	%	65%
Comprehensive standards in place	Text	Standards in place	Standards in place

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<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Forensic and General Scientific Services			
<b>Department:004 Regional Forensic Laboratories</b>			
Budget Output: 460127 Regional Forensic Laboratories services			
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>			
<b>Programme Intervention: 160506 Strengthen response to crime</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
DGAL Laboratories accredited	Text	DGAL Laboratories accredited	DGAL Laboratories accredited
National DNA Databank Infrastructure Building constructed and operationalized	Text	Construction of Phase 2 of the National DNA Databank Infrastructure Building	NA
Occupational health and safety Standard Operating Procedures in place	Text	Occupational health and safety standards in place	Occupational health and safety standards in place
Protective gears and equipment against epidemics in place	Text	Protective gears and equipment in place	Protective gears and equipment in place
Rapid response to crime scene improved by a day	Text	Rapid response to crime scene improved by a day	Rapid response to crime scene improved by a day
Reagents, Chemicals & Consumables in place	Text	Reagents, Chemicals and consumables in place	Reagents, Chemicals and consumables in place
Regional forensic laboratories operationalized	Text	Regional forensic laboratories operationalized	Regional forensic laboratories operationalized

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## Performance highlights for the Quarter

- 463 backlog cases forensic cases analyzed and reported of the 175 cases target.
- 542 new forensic cases of the 300 received analyzed and reported.
- 16 cases analyzed and reported of the 49 backlog cases received of forensic monitoring to support safeguards for public health, food and environmental safety.
- 230 cases analyzed of the 115 new cases received of forensic monitoring to support safeguards for public health, food and environmental safety analyzed.
- 137 new cases of commercial, consumer and illicit products analyzed and verified of the 125 cases target.
- 17 court summons of the 21 court summons received were attended. 80.9% of the target achieved.
- UGX 143,520,000 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. The entity engaged the MoFPED for release of funds as availed in the FY 2024/2025 Annual Cash Flow to ensure fast tracking of the construction. Funds for construction for the FY 2024/2025 were released in Quarter Two. DGAL will continue to engage MOFPED for continued support towards the construction of the National DNA Databank.
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.
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.
4. Discrepancies between the financial performance particularly the accuracy of the figures generated by the Program Budgeting System (PBS) and those generated by the Integrated Financial Management System (IFMS). There is need for reconciliation of the financial figures for the two systems to facilitate quality Quarterly reporting.

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***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>42.001</b>	<b>42.001</b>	<b>4.991</b>	<b>3.172</b>	<b>11.9 %</b>	<b>7.6 %</b>	<b>63.6 %</b>
<b>Sub SubProgramme:01 Forensic and General Scientific Services</b>	<b>42.001</b>	<b>42.001</b>	<b>4.991</b>	<b>3.172</b>	<b>11.9 %</b>	<b>7.6 %</b>	<b>63.6 %</b>
000001 Audit and Risk Management	0.116	0.116	0.024	0.022	20.7 %	19.0 %	91.7 %
000003 Facilities and Equipment Management	22.735	22.735	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.378	0.378	0.081	0.069	21.4 %	18.3 %	85.2 %
000006 Planning and Budgeting services	1.827	1.827	0.408	0.297	22.3 %	16.3 %	72.8 %
000007 Procurement and Disposal Services	0.137	0.137	0.034	0.029	24.8 %	21.2 %	85.3 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.025	0.015	25.0 %	15.0 %	60.0 %
000014 Administrative and Support Services	7.248	7.248	1.915	1.041	26.4 %	14.4 %	54.4 %
460052 Criminalistics and Laboratory Services	5.651	5.651	1.470	1.121	26.0 %	19.8 %	76.3 %
460126 Quality and Chemical Verification Services	2.612	2.612	0.736	0.448	28.2 %	17.2 %	60.9 %
460127 Regional Forensic Laboratories services	1.197	1.197	0.298	0.130	24.9 %	10.9 %	43.6 %
<b>Total for the Vote</b>	<b>42.001</b>	<b>42.001</b>	<b>4.991</b>	<b>3.172</b>	<b>11.9 %</b>	<b>7.6 %</b>	<b>63.6 %</b>

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.581	3.581	0.895	0.585	25.0 %	16.3 %	65.4 %
211102 Contract Staff Salaries	0.060	0.060	0.015	0.009	25.0 %	15.0 %	60.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.100	2.100	0.495	0.379	23.6 %	18.0 %	76.6 %
212102 Medical expenses (Employees)	0.040	0.040	0.010	0.002	25.0 %	5.0 %	20.0 %
212201 Social Security Contributions	0.006	0.006	0.002	0.001	33.3 %	16.7 %	50.0 %
221001 Advertising and Public Relations	0.030	0.030	0.010	0.000	33.3 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.790	0.790	0.197	0.119	24.9 %	15.1 %	60.4 %
221003 Staff Training	0.390	0.390	0.098	0.054	25.1 %	13.8 %	55.1 %
221004 Recruitment Expenses	0.070	0.070	0.020	0.000	28.6 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.005	0.001	12.5 %	2.5 %	20.0 %
221008 Information and Communication Technology Supplies.	0.204	0.204	0.050	0.000	24.5 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.307	0.307	0.067	0.043	21.8 %	14.0 %	64.2 %
221011 Printing, Stationery, Photocopying and Binding	0.665	0.665	0.153	0.100	23.0 %	15.0 %	65.4 %
221012 Small Office Equipment	0.028	0.028	0.005	0.000	17.9 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.210	0.210	0.053	0.053	25.2 %	25.2 %	100.0 %
221017 Membership dues and Subscription fees.	0.074	0.074	0.006	0.004	8.1 %	5.4 %	66.7 %
223001 Property Management Expenses	0.135	0.135	0.030	0.012	22.2 %	8.9 %	40.0 %
223002 Property Rates	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.072	0.072	0.016	0.009	22.3 %	12.5 %	56.3 %
223005 Electricity	0.290	0.290	0.073	0.055	25.2 %	19.0 %	75.3 %
223006 Water	0.040	0.040	0.010	0.000	25.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.030	0.030	0.005	0.001	16.7 %	3.3 %	20.0 %
224009 Classified Expenditure	5.651	5.651	1.413	1.347	25.0 %	23.8 %	95.3 %
224010 Protective Gear	0.125	0.125	0.030	0.000	24.0 %	0.0 %	0.0 %
224011 Research Expenses	0.590	0.590	0.162	0.162	27.5 %	27.5 %	100.0 %
225101 Consultancy Services	0.120	0.120	0.030	0.000	25.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	0.024	0.024	0.006	0.000	25.0 %	0.0 %	0.0 %
227001 Travel inland	0.837	0.837	0.100	0.080	11.9 %	9.6 %	80.0 %
227004 Fuel, Lubricants and Oils	0.649	0.649	0.163	0.100	25.1 %	15.4 %	61.3 %
228001 Maintenance-Buildings and Structures	0.150	0.150	0.015	0.001	10.0 %	0.7 %	6.7 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.060	0.018	30.0 %	9.0 %	30.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.300	2.300	0.398	0.018	17.3 %	0.8 %	4.5 %
273102 Incapacity, death benefits and funeral expenses	0.050	0.050	0.005	0.000	10.0 %	0.0 %	0.0 %
273104 Pension	0.193	0.193	0.048	0.020	24.9 %	10.4 %	41.7 %
273105 Gratuity	0.697	0.697	0.348	0.000	50.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.336	0.336	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	5.100	5.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	15.719	15.719	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>42.001</b>	<b>42.001</b>	<b>4.993</b>	<b>3.173</b>	<b>11.9 %</b>	<b>7.6 %</b>	<b>63.5 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	42.001	42.001	4.991	3.171	11.88 %	7.55 %	63.53 %
<b>Sub SubProgramme:01 Forensic and General Scientific Services</b>	42.001	42.001	4.991	3.171	11.88 %	7.55 %	63.5 %
<b>Departments</b>							
001 Criminalistics and Laboratory Services	5.651	5.651	1.470	1.121	26.0 %	19.8 %	76.3 %
002 Administrative and Support Services	9.806	9.806	2.486	1.473	25.4 %	15.0 %	59.3 %
003 Quality and Chemical Verification Services	2.612	2.612	0.736	0.448	28.2 %	17.2 %	60.9 %
004 Regional Forensic Laboratories	1.197	1.197	0.298	0.130	24.9 %	10.9 %	43.6 %
<b>Development Projects</b>							
1642 Retooling of Directorate of Government Analytical Laboratory	22.735	22.735	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>42.001</b>	<b>42.001</b>	<b>4.991</b>	<b>3.171</b>	<b>11.9 %</b>	<b>7.5 %</b>	<b>63.5 %</b>

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

Quarter 1

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



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

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Forensic and General Scientific Services</b>		
<i>Departments</i>		
<b>Department:002 Administrative and Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Quarter 4 Audit report FY 2023/2024 prepared and submitted to Ministry of Finance, Planning and Economic Development.	Quarter 4 Audit report FY 2023/2024 prepared and submitted to Ministry of Finance, Planning and Economic Development.	There was no variation
Monitoring of DGAL Operations at main laboratory and 04 regional laboratories undertaken to ensure compliance to plans and other audit guidelines	Monitoring of DGAL Operations at main laboratory and 04 regional laboratories undertaken to ensure compliance to plans and other audit guidelines	There was no variation
Capacity Building workshop ICPAU attended for 01 staff to improve staff capacity	Capacity Building workshop ICPAU for 01 staff to improve staff capacity to be attended in subsequent quarter of the Financial Year	There was no variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,897.854
221003 Staff Training		2,500.000
227001 Travel inland		7,450.000
227004 Fuel, Lubricants and Oils		5,000.000
	<b>Total For Budget Output</b>	<b>21,847.854</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	21,847.854
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060515 Improved financial management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Response to audit queries from Auditor General audit of FY 2023/2024 prepared and submitted	Response to audit queries from Auditor General audit of FY 2023/2024 prepared and submitted	There was no variation
Preparation of final accounts for FY 2023/2024 for consideration by DGAL management	Preparation of final accounts for FY 2023/2024 for consideration by DGAL management	There was no variation
Quarter 4 FY 2023/2024 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 4 FY 2023/2024 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development	There was no variation
Procurement for works for the tiling of the Finance and Accounts Unit initiated	Procurement for works for the tiling of the Finance and Accounts Unit to be initiated in the subsequent quarter	Procurement for works for the tiling of the Finance and Accounts Unit to be initiated in the subsequent quarter
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,854.404
221009 Welfare and Entertainment		5,950.000
221016 Systems Recurrent costs		25,000.000
224009 Classified Expenditure		18,356.187
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		7,500.000
228001 Maintenance-Buildings and Structures		598.000
	<b>Total For Budget Output</b>	<b>69,258.591</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	69,258.591
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
Conduct Annual Performance review of the FY 2023/2024 and report prepared	Annual Performance review of the FY 2023/2024 conducted and report prepared	There was no variation
Quarter 1 FY 2024/2025 Finance Committee meeting held	Quarter 1 FY 2024/2025 Finance Committee meeting held	There was no variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
Quarter 4 FY 2023/2024 JLOS- Governance and Security quarterly reports prepared and submitted	Quarter 4 FY 2023/2024 JLOS- Governance and Security quarterly reports prepared and submitted	There was no variation
04 Budget consultative meetings with units, divisions and departments for FY 2025/2026 budget conducted to facilitate the budgeting process and preparation of the Budget Framework Paper	04 Budget consultative meetings with units, divisions and departments for FY 2025/2026 budget conducted to facilitate the budgeting process and preparation of the Budget Framework Paper	There was no variation
	Ministerial Policy Statement FY 2025/2026 to be prepared in Quarter 3 of the Financial Year	Ministerial Policy Statement FY 2025/2026 to be prepared in Quarter 3 of the Financial Year
DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter One report prepared	DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter One report prepared	There was no variation
	JLOS Work plan for FY 2025/2026 to be prepared in Quarter 2 of the FY	There was no variation
DGAL Statistical dashboard quarterly review meeting held and a review report prepared and submitted to DGAL management.	DGAL Statistical dashboard quarterly review meeting held and a review report prepared and submitted to DGAL management.	There was no variation
Procurement for the development of Strategic Plan of FY 2025/2026 – 2029/2030 initiated.	Procurement for the development of Strategic Plan of FY 2025/2026 – 2029/2030 initiated.	There was no variation
03 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to DGAL management	03 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to DGAL management	There was no variation
Quarter 4 FY 2023/2024 Statistics Report prepared and submitted to DGAL management	Quarter 4 FY 2023/2024 Statistics Report prepared and submitted to DGAL management	There was no variation
Quarter 4 FY 2023/2024 Progress Performance Reports prepared and submitted to MOFPED	Quarter 4 FY 2023/2024 Progress Performance Reports prepared and submitted to Ministry of Finance, Planning and Economic Development (MOFPED)	There was no variation
Quarter 4 HIV/AIDS Reports for FY 2023/2024 prepared and submitted to the Uganda Aids Commission	Quarter 4 HIV/AIDS Reports for FY 2023/2024 prepared and submitted to the Uganda Aids Commission	There was no variation
Quarter 4 Gender and Equity reports for FY 2023/2024 prepared and submitted to the Equal Opportunities Commission	Quarter 4 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

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
Procurement for DGAL Human Resource Strategic Plan FY 2025/2026-2029/2030 initiated.	Procurement for DGAL Human Resource Strategic Plan FY 2025/2026-2029/2030 initiated.	There was no variation
DGAL Case Census 2024 conducted	DGAL Case Census 2024 conducted	There was no variation
04 Policy and Planning Staff trained on Big data management and analysis and training reports prepared and submitted to management	Training to be undertaken in Quarter 3 of the FY	Training to be undertaken in Quarter 3 of the FY
Procurement to develop the DGAL Case Backlog Reduction Strategy FY 2025/2026 – 2029/2030 initiated	Procurement to develop the DGAL Case Backlog Reduction Strategy FY 2025/2026 – 2029/2030 initiated	There was no variation
	Procurement initiated for Designing and Printing of DGAL Case Census 2024 and Annual Statistics Report FY 2023/2024	There was no variation
	Activity to be undertaken in Quarter three of the FY	Activity to be undertaken in Quarter three of the FY
	Activity to be undertaken in Quarter 3 of the Financial Year	Activity to be undertaken in Quarter 3 of the Financial Year
	Activity to be undertaken in Quarter 3 of the FY	There was no variation
Forensic Services and DNA Database Bill fast tracked and followed up	Forensic Services and DNA Database Bill fast tracked, submitted to and approved by Cabinet	There was no variation
Quarter One Data collection, analysis and planning research undertaken and submitted to DGAL management	Quarter One Data collection, analysis and planning research undertaken and submitted to DGAL management	There was no variation
Approved Estimates FY 2023/2024 finalized and submitted to DGAL management and MOFPED	Approved Estimates FY 2023/2024 finalized and submitted to DGAL management and MOFPED	There was no variation
Abridged version of the Mid Term Review of Strategic Plan FY 2020/2021-2024/2025 and endline evaluation of the Case Backlog Reduction Strategy (2018-2023) developed	Abridged version of the Mid Term Review of Strategic Plan FY 2020/2021-2024/2025 and endline evaluation of the Case Backlog Reduction Strategy (2018-2023) developed	There was no variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,655.923
221002 Workshops, Meetings and Seminars	93,374.050
221003 Staff Training	2,500.000
221009 Welfare and Entertainment	5,760.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		32,876.109
224011 Research Expenses		12,500.000
227001 Travel inland		20,420.000
227004 Fuel, Lubricants and Oils		8,750.000
	<b>Total For Budget Output</b>	<b>296,836.082</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	296,836.082
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060516 Improved Procurement management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Procurement & Disposal Plan DY 2024/2025 Prepared & Consolidated Procurement for Printing & Binding of the Procurement Plan initiated Submit the Procurement & Disposal Plan to MoFPED & PPDA	Procurement & Disposal Plan DY 2024/2025 Prepared, Consolidated, Printed and submitted to MoFPED & PPDA	There was no variation
Refresher Training of Contracts Committee Members undertaken	Refresher Training of Contracts Committee Members undertaken	There was no variation
Training of Staff Members on Procurement Regulations undertaken	Training of Staff Members on Procurement Regulations undertaken	There was no variation
Evaluation of Service Providers performance undertaken	Evaluation of Service Providers performance undertaken	There was no variation
Quarter 4 FY 2023/2024 Procurement and Disposal Report prepared and submitted to PPDA and MOFPED	Quarter 4 FY 2023/2024 Procurement and Disposal Report prepared and submitted to PPDA and MOFPED	There was no variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,954.801
221009 Welfare and Entertainment		1,580.000
221011 Printing, Stationery, Photocopying and Binding		320.000
227001 Travel inland		4,840.000
227004 Fuel, Lubricants and Oils		7,500.000
	<b>Total For Budget Output</b>	<b>29,194.801</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	29,194.801
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 16060509 DGAL administered****Programme Intervention: 160605 Undertake financing and administration of programme services**

	DGAL Staff and clients to be sensitized on HIV/AIDS and Tuberculosis awareness in the subsequent quarter	DGAL Staff and clients to be sensitized on HIV/AIDS and Tuberculosis awareness in the subsequent quarter
Medical care and services provided to DGAL staff	Medical care and services provided to DGAL staff	There was no variation
	Activity to be undertaken in subsequent quarter of the FY	Activity to be undertaken in subsequent quarter of the FY
Designing and printing of HIV/AIDS related literature for the DGAL main and regional forensic laboratories undertaken	Designing and printing of HIV/AIDS related literature for the DGAL main and regional forensic laboratories undertaken	There was no variation

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,302.240
212102 Medical expenses (Employees)	1,986.000
221002 Workshops, Meetings and Seminars	5,535.000
<b>Total For Budget Output</b>	<b>14,823.240</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,823.240
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**

Quarterly Management Performance Review meetings undertaken	Quarterly Management Performance Review meetings undertaken	There was no variation
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**VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060509 DGAL administered</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Sensitization of COVID-19 Pandemic to create awareness among the staff and clients	Sensitization of COVID-19 Pandemic to create awareness among the staff and clients	There was no variation
Gender and Equity mainstreamed in DGAL through improved gender disaggregated reporting	Gender and Equity mainstreamed in DGAL through improved gender disaggregated reporting	There was no variation
	Activity to be undertaken in Quarter two of the FY	Activity to be undertaken in Quarter two of the FY
Asset Management review meetings undertaken	Asset Management review meeting undertaken	There was no variation
	Activity to be undertaken in subsequent quarter of the Financial Year	Activity to be undertaken in subsequent quarter of the Financial Year
Monthly data subscriptions paid	Monthly data subscriptions paid	There was no variation
Schedule for servicing and maintenance of DGAL ICT equipment developed Develop terms of reference and initiate procurement for servicing ICT equipment. Maintenance and servicing of CCTV and Biometrics Access Control systems completed and payments initiated. Develop terms of reference and initiate procurement for maintenance of the Electronic Document Management System Develop terms of reference and initiate procurement for servicing the intercom system initiated	Schedule for servicing and maintenance of DGAL ICT equipment developed Develop terms of reference and initiate procurement for servicing ICT equipment. Maintenance and servicing of CCTV and Biometrics Access Control systems completed and payments initiated. Develop terms of reference and initiate procurement for maintenance of the Electronic Document Management System Develop terms of reference and initiate procurement for servicing the intercom system initiated	There was no variation
KENAS Surveillance audit undertaken in line with Accreditation –ISO 17025:2017 Document Review and Approval in line with ISO 17025:2017 done. Technical working meetings on updating of Division/unit risk and opportunities registers held. Training in Internal Auditing as per ISO/IEC 17025:2017 done. QMS Q1 Performance/ progress meeting Collection of DGAL customer feedback and training on customer feedback analysis done.	Technical working meetings on updating of Division/unit risk and opportunities registers held. Training in Internal Auditing as per ISO/IEC 17025:2017 done.	KENAS Surveillance audit undertaken in line with Accreditation –ISO 17025:2017 and; Document Review and Approval in line with ISO 17025:2017 to be undertaken in Quarter Two of the Financial Year
ICT SOPS in line with EDMS, LIMS and Case Statistics Dashboard developed	ICT SOPS in line with EDMS, LIMS and Case Statistics Dashboard developed	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
Staff Recruitment and deployment carried out	Staff Recruitment and deployment carried out	There was no variation
Sensitization on malaria to create awareness among the staff and clients	Sensitization on malaria to create awareness among the staff done	There was no variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060509 DGAL administered</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Monthly screening of DGAL Staff for Malaria undertaken.	Monthly screening of DGAL Staff for Malaria undertaken.	There was no variation
HCM maintained and managed	HCM maintained and managed	There was no variation
	Payments to be effected in subsequent quarter of the FY	Payments to be effected in subsequent quarter of the FY
Meetings to discuss the NTR Performance improvement held	Meetings to discuss the NTR Performance improvement held	There was no variation
	Activity to be undertaken in subsequent quarter of the FY	Activity to be undertaken in subsequent quarter of the FY
	Chemical management undertaken at the DGAL Main laboratory	There was no variation
Quarter One Periodic stores stock take report prepared and submitted	Quarter One Periodic stores stock take report prepared and submitted	There was no variation
Specifications developed and procurement initiated for renewal of digital forensics licenses and mobile phone password bypass/cracking solutions	Specifications developed and procurement initiated for renewal of digital forensics licenses and mobile phone password bypass/cracking solutions	There was no variation
	Licenses/Software Activation Keys Renewed	There was no variation
Procurement initiated for the acquisition of a tent for meals and health breaks for DGAL	Activity to be initiated in Quarter 2 of the FY	Activity to be initiated in Quarter 2 of the FY
24 physical exercise sessions undertaken for all DGAL staff	24 physical exercise sessions undertaken for all DGAL staff	There was no variation
Procurement initiated for small equipment and gear for the DGAL physical exercise sessions	Procurement initiated for small equipment and gear for the DGAL physical exercise sessions	There was no variation
	Performance Appraisals undertaken for all DGAL staff for the FY 2023/2024	There was no variation
Staff Attendance monitored and reports prepared and submitted to management	Staff Attendance monitored and reports prepared and submitted to management	There was no variation
	Activity to be undertaken in subsequent quarter of the FY	Activity to be undertaken in subsequent quarter of the FY
Institutional M&E Framework aligned to GSP PIAP and NDP III printed	Institutional M&E Framework aligned to GSP PIAP and NDP III printed	There was no variation

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

Item	Spent
211101 General Staff Salaries	584,577.495



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		9,358.327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,762.599
212201 Social Security Contributions		500.701
221002 Workshops, Meetings and Seminars		11,480.000
221003 Staff Training		7,290.000
221007 Books, Periodicals & Newspapers		848.000
221009 Welfare and Entertainment		18,250.000
221011 Printing, Stationery, Photocopying and Binding		67,000.000
221016 Systems Recurrent costs		15,000.000
223001 Property Management Expenses		12,039.250
223004 Guard and Security services		5,430.000
223005 Electricity		55,000.000
224004 Beddings, Clothing, Footwear and related Services		700.000
224009 Classified Expenditure		59,807.441
227001 Travel inland		5,918.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		18,065.053
273104 Pension		19,789.272
	<b>Total For Budget Output</b>	<b>1,040,816.138</b>
	Wage Recurrent	593,935.822
	Non Wage Recurrent	446,880.316
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,472,776.706</b>
	Wage Recurrent	593,935.822
	Non Wage Recurrent	878,840.884
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1642 Retooling of Directorate of Government Analytical Laboratory</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060510 DGAL Retooled</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
	Activity to be implemented in the subsequent quarter due to no release of funds	Activity to be implemented in the subsequent quarter due to no release of funds
Procurement for office and laboratory furniture for DGAL regional laboratories and main laboratory initiated	Activity to be implemented in the subsequent quarter due to no release of funds	Activity to be implemented in the subsequent quarter due to no release of funds
Procurement initiated for Automatic Titration System, 01 Genetic Analyzer to replace 3130XL, UPLC-MS Equipment for agricultural chemical analysis, 01 Genetic Analyser and accessories for Regional Laboratories, 01 Fumehood for 01 laboratory, 01 Washing machine for the entity and other assorted scientific small laboratory equipment	Activity to be implemented in the subsequent quarter due to no release of funds	Activity to be implemented in the subsequent quarter due to no release of funds
Specifications for; - 3 managed switches and their configuration - 10 UPS units - 5 surge protectors - 1 Firewall for key officers - 10 Desktop computers - Cable joints and brash panels - 10 Extension cables - 4 monochrome printers - 02 UPS batteries - 04 wireless mouth pieces - Assorted ICT Equipment - 07 Biometric readers and their configuration equipment drawn and procurement process initiated.	Activity to be implemented in the subsequent quarter due to no release of funds	Activity to be implemented in the subsequent quarter due to no release of funds
Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2024/2025 maintenance schedule	Activity to be implemented in the subsequent quarter due to no release of funds	Activity to be implemented in the subsequent quarter due to no release of funds
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
	<b>Total For Budget Output</b>	
	0.000	
	GoU Development	
	0.000	
	External Financing	
	0.000	
	Arrears	
	0.000	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1642 Retooling of Directorate of Government Analytical Laboratory</b>		
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:01 Forensic and General Scientific Services</b>		
<i>Departments</i>		
<b>Department:001 Criminalistics and Laboratory Services</b>		
<b>Budget Output:460052 Criminalistics and Laboratory Services</b>		
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
Personal protective gear and equipment for the 04 laboratories acquired. Staff trained in safety issues. DGAL safety guidelines developed.	Procurement initiated for personal protective gear and equipment for the 04 laboratories. Staff trained in safety issues. DGAL safety guidelines developed.	There was no variation
Capacity building through training DNA Laboratory Personnel done.	Activity to be implemented in subsequent quarters of the FY	Activity to be implemented in subsequent quarters of the FY
Document Development, Review and Approval for SOPs and Work Instructions done across all the 04 divisions done in line with ISO 17025:2017. 1 Internal Audit done in DNA Division and internal system audit report prepared	Document Development, Review and Approval for SOPs and Work Instructions done across all the 04 divisions done in line with ISO 17025:2017. 1 Internal Audit done in DNA Division and internal system audit report prepared	There was no variation
Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	There was no variation
300 new forensic cases analyzed	542 new forensic cases analyzed	Effective implementation of the DGAL Case Backlog Reduction Strategy (CBRS)
Verified method for analysis of poisons in biological matrices using Quenchers extraction method	Activity to be implemented in subsequent quarter of the FY	Activity to be implemented in subsequent quarter of the FY
Quarter One forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases	Quarter One forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases	There was no variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
175 backlog forensic cases analyzed and reported	463 backlog forensic cases analyzed and reported	Effective Implementation of the DGAL Case Backlog Reduction Strategy (CBRS)
Licensing and Subscriptions done such as Association of Firearms and Toolmarks Examiners (AFTE), Journals among others	Licensing and Subscriptions done such as Association of Firearms and Toolmarks Examiners (AFTE), Journals among others	There was no variation
	Activity to be implemented in the subsequent quarter of the FY	Activity to be implemented in the subsequent quarter of the FY
Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 2024/2025	Procurement initiated for servicing, calibration and maintenance of Modern scientific analytical equipment to improve timely Case management and disposal as per the approved maintenance schedule for FY 2024/2025	There was no variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,500.000
221002 Workshops, Meetings and Seminars	8,290.000
221003 Staff Training	42,200.000
224009 Classified Expenditure	994,671.307
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	4,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,465.382
<b>Total For Budget Output</b>	<b>1,120,626.689</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,120,626.689
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,120,626.689</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,120,626.689
Arrears	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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**

49 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported	12 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported	Power surge spoiled the Fume hood required in sample preparation.
115 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	230 new cases of forensic monitoring to support safeguards for public health, food and environmental safety were analyzed and reported.	Effective Implementation of the DGAL Case Backlog Reduction Strategy (CBRS)
Analysis of new cases within 30 days	90 % of the new cases were analysed within 30 days	There was no variation
Adherence to hazardous chemical waste disposal principles by 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 04 laboratories	There was no variation
100% response to court summons	6 court summonses were received and all were responded to and attended (100% response)	There was no variation
Chemical and Microbiology staff trained in analytical methods 3 Pesticide Residue staff trained in pesticide residue analysis to enhanced competency	Training will be undertaken in subsequent quarters of the FY	There was no variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
Validation for PCBs and organochlorine pesticides done by Pesticide Residues division, Validation Report for the Dithiocarbamate residues in crops prepared by Pesticide Residues division Analytical method for determination of Total Nitrogen and crude protein in food and feeds verified by Food and Drugs division Method for determination of cobalt, cadmium and iron in potable water for Water & Env't division verified. 21st SADC MET PT samples analyzed, results compiled and submitted by Water and Environment Division Proficiency Test Report in Tea cabbage by Pesticide Residue Division Chemical and Microbiology PT registration with the LGC microbiology scheme. One Chemical and Microbiology staff trained in analytical methods Five scientists skilled in software application and data interpretation Proficiency test report for nutritional components in cereals (powdered) compiled and submitted by Food and Drugs division	PRL verified methods for PCB and Dithiocarbamate; Food and Drug verified methods for total nitrogen and crude protein in food and feeds; Water and Environment Verified Methods for Cobalt, cadmium and iron in portable water; 21st SADC MET PT samples were not delivered and to be delivered later; PRL participated in Proficiency Test in cabbage; CMB and Wand E participated in PT with the LGC; Food and drug participated in FAPS PT.	There was no variation
125 new cases of commercial, consumer and illicit products analysed and verified	137 new cases of commercial, consumer and illicit products verified and reported	Effective implementation of the DGAL Case Backlog Reduction Strategy
PRL study in fruits and vegetables in the central and southern regions (Kampala, Mukono, Wakiso, Mpigi, Masaka, Luwero and Mityana Districts) undertaken Study for pesticide residues and report available for Eastern regions (PRL) with 300 samples of fruits and vegetables analyzed Study undertaken on the Chemical Guidelines and monitoring in scientific analysis	PRL study in fruits and vegetables in the central and southern regions (Kampala, Mukono, Wakiso, Mpigi, Masaka, Luwero and Mityana Districts) undertaken Study for pesticide residues and report available for Eastern regions (PRL) with 300 samples of fruits and vegetables analyzed Study undertaken on the Chemical Guidelines and monitoring in scientific analysis	There was no variation
Monthly and Quarterly meetings held	Monthly and Quarterly meetings held	There was no variation
Procurement for works for the Renovation of the Water and Environment Laboratory and Food and Drugs Laboratory initiated	Procurement for works for the Renovation of the Water and Environment Laboratory and Food and Drugs Laboratory initiated	There was no variation
Modern Scientific Analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases as per the approved maintenance schedule	Balances were calibrated; DR 6000 was serviced and procurement processes for servicing of other equipment is ongoing	There was no variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,118.958
221009 Welfare and Entertainment		6,760.000
221017 Membership dues and Subscription fees.		4,218.000
224009 Classified Expenditure		220,000.000
224011 Research Expenses		149,256.006
227001 Travel inland		13,830.000
227004 Fuel, Lubricants and Oils		16,750.000
	<b>Total For Budget Output</b>	<b>447,932.964</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	447,932.964
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>447,932.964</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	447,932.964
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Regional Forensic Laboratories</b>		
<b>Budget Output:460127 Regional Forensic Laboratories services</b>		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
<p>All samples and new cases received, extracted, sub-sampled, transported and analyzed. 20 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Regional laboratory operations managed, supervised and monitored on a quarterly basis. Technical training of new staff undertaken. HCM managed and maintained Guard and security services paid Supervision. Quarterly Monitoring and Evaluation for Regional Laboratories programs and activities undertaken SOP for chemical management developed and approved Operation and test runs carried out on identified equipment Proper receipt and handling of exhibits/samples and cases undertaken</p>	<p>All samples and new cases received, extracted, sub-sampled, transported and analyzed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Regional laboratory operations managed, supervised and monitored on a quarterly basis. Technical training of new staff undertaken. HCM managed and maintained Guard and security services paid Supervision. Quarterly Monitoring and Evaluation for Regional Laboratories programs and activities undertaken SOP for chemical management developed and approved Operation and test runs carried out on identified equipment Proper receipt and handling of exhibits/samples and cases undertaken</p>	<p>There was no variation</p>
<p>All samples and new cases received, extracted, sub-sampled, transported and analyzed 15 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbarara Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken HCM managed and maintained Guard and security services paid Quarterly M&amp;E for Regional Laboratories programs and activities undertaken SOP for chemical management developed and approved Operation and test runs carried out on identified equipment Proper receipt and handling of exhibits/samples and cases undertaken Utilities for Regional laboratories paid</p>	<p>All samples and new cases received, extracted, sub-sampled, transported and analyzed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbarara Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken HCM managed and maintained Guard and security services paid Quarterly M&amp;E for Regional Laboratories programs and activities undertaken SOP for chemical management developed and approved Operation and test runs carried out on identified equipment Proper receipt and handling of exhibits/samples and cases undertaken Utilities for Regional laboratories paid</p>	<p>There was no variation</p>



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
All samples and new cases received, extracted, sub-sampled, transported and analyzed 12 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Gulu Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken HCM Managed and maintained Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken SOP for chemical management developed and approved Proper receipt and handling of exhibits/ samples and cases undertaken Utilities for Regional laboratories paid	All samples and new cases received, extracted, sub-sampled, transported and analyzed. Approved Standard Operating Procedures from Toxicology and DNA customized to Gulu Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken HCM Managed and maintained Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken SOP for chemical management developed and approved Proper receipt and handling of exhibits/ samples and cases undertaken Utilities for Regional laboratories paid	There was no variation
All samples and new cases received, extracted, sub-sampled, transported and analyzed Approved Standard Operating Procedures from Toxicology and DNA customized to Moroto Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken HCM managed and maintained Guard and security services paid Quarterly M&E for Regional Laboratories programs and activities undertaken SOP for chemical management developed and approved Proper receipt and handling of exhibits/ samples and cases undertaken Utilities for Regional laboratories paid	All samples and new cases received, extracted, sub-sampled, transported and analyzed Approved Standard Operating Procedures from Toxicology and DNA customized to Moroto Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken HCM managed and maintained Guard and security services paid Quarterly M&E for Regional Laboratories programs and activities undertaken SOP for chemical management developed and approved Proper receipt and handling of exhibits/ samples and cases undertaken Utilities for Regional laboratories paid	There was no variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,754.000
221009 Welfare and Entertainment	5,070.000
221011 Printing, Stationery, Photocopying and Binding	83.000
221016 Systems Recurrent costs	12,500.000
223004 Guard and Security services	3,720.000
224009 Classified Expenditure	53,800.113
227001 Travel inland	2,110.000
<b>Total For Budget Output</b>	<b>130,037.113</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	130,037.113
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Total For Department</b>		<b>130,037.113</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	130,037.113
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>GRAND TOTAL</b>		<b>3,171,373.472</b>
	Wage Recurrent	593,935.822
	Non Wage Recurrent	2,577,437.650
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Forensic and General Scientific Services</b>		
<i>Departments</i>		
<b>Department:002 Administrative and Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Quarterly audit reports for FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 4 Audit report 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	Monitoring of DGAL Operations at main laboratory and 04 regional laboratories undertaken to ensure compliance to plans and other audit guidelines	
Capacity Building workshop ICPAU attended for 01 Audit staff to improve staff capacity	Capacity Building workshop ICPAU for 01 staff to improve staff capacity to be attended in subsequent quarter of the Financial Year	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,897.854	
221003 Staff Training	2,500.000	
227001 Travel inland	7,450.000	
227004 Fuel, Lubricants and Oils	5,000.000	
	<b>Total For Budget Output</b>	<b>21,847.854</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	21,847.854
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 16060515 Improved financial management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Audit queries arising from Auditor General audit of FY 2023/2024 responded to	Response to audit queries from Auditor General audit of FY 2023/2024 prepared and submitted	

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

Quarter 1

**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**

Final accounts for the FY 2023/2024 prepared and submitted to Ministry of Finance, Planning and Economic Development	Preparation of final accounts for FY 2023/2024 for consideration by DGAL management
04 Quarterly Expenditure and Revenue reports FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 4 FY 2023/2024 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development
Finance and Accounts office floor tiled	Procurement for works for the tiling of the Finance and Accounts Unit to be initiated in the subsequent quarter

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

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,854.404
221009 Welfare and Entertainment	5,950.000
221016 Systems Recurrent costs	25,000.000
224009 Classified Expenditure	18,356.187
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	7,500.000
228001 Maintenance-Buildings and Structures	598.000
<b>Total For Budget Output</b>	<b>69,258.591</b>
Wage Recurrent	0.000
Non Wage Recurrent	69,258.591
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 for FY 2024/2025 conducted to ensure workplan compliance and implementation	Annual Performance review of the FY 2023/2024 conducted and report prepared
4 Finance Committee meetings for the FY 2024/2025 coordinated on a quarterly basis	Quarter 1 FY 2024/2025 Finance Committee meeting held
4 JLOS- Governance and Security quarterly reports FY 2024/2025 prepared and submitted to Governance and Security Secretariat- JLOS	Quarter 4 FY 2023/2024 JLOS- Governance and Security quarterly reports prepared and submitted

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>	
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>	
Budget Framework Paper FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development	04 Budget consultative meetings with units, divisions and departments for FY 2025/2026 budget conducted to facilitate the budgeting process and preparation of the Budget Framework Paper
Ministerial Policy Statement FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development	Ministerial Policy Statement FY 2025/2026 to be prepared in Quarter 3 of the Financial Year
DGAL operations monitored at the main and 04 regional laboratories on a quarterly basis	DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter One report prepared
JLOS Work plan for FY 2025/2026 prepared and submitted to the GSP/JLOS Secretariat	JLOS Work plan for FY 2025/2026 to be prepared in Quarter 2 of the FY
DGAL Statistical dashboard review undertaken and submitted to the Ministry of Internal Affairs	DGAL Statistical dashboard quarterly review meeting held and a review report prepared and submitted to DGAL management.
DGAL Strategic Plan FY 2025/2026 to 2029/2030 developed and submitted to the National Planning Authority	Procurement for the development of Strategic Plan of FY 2025/2026 – 2029/2030 initiated.
12 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to Management	03 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to DGAL management
04 Quarterly Statistics Reports for FY 2024/2025 prepared and submitted to Management	Quarter 4 FY 2023/2024 Statistics Report prepared and submitted to DGAL management
04 Quarterly Progress Performance Reports FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development (MOFPED)	Quarter 4 FY 2023/2024 Progress Performance Reports prepared and submitted to Ministry of Finance, Planning and Economic Development (MOFPED)
04 Quarterly HIV/AIDS Reports for FY 2024/2025 prepared and submitted to the Uganda Aids Commission	Quarter 4 HIV/AIDS Reports for FY 2023/2024 prepared and submitted to the Uganda Aids Commission
04 Quarterly Gender and Equity reports for FY 2024/2025 prepared and submitted to the Equal Opportunities Commission	Quarter 4 Gender and Equity reports for FY 2023/2024 prepared and submitted to the Equal Opportunities Commission
4 Performance Review Statistics meetings held for Policy and Planning unit	Quarterly Performance Review Statistics meetings held for Policy and Planning Unit undertaken.
DGAL Human Resource Strategic Plan FY 2025/2026 to 2029/2030 developed.	Procurement for DGAL Human Resource Strategic Plan FY 2025/2026-2029/2030 initiated.
DGAL Case Census 2024 conducted	DGAL Case Census 2024 conducted
04 Policy and Planning Staff trained on Big data management and analysis and in M&E Planning and practice	Training to be undertaken in Quarter 3 of the FY
DGAL Case Backlog Reduction Strategy FY 2025/2026 to 2029/2030 developed	Procurement to develop the DGAL Case Backlog Reduction Strategy FY 2025/2026 – 2029/2030 initiated

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>	
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>	
DGAL Case Census 2024 and Annual Statistics Report FY 2023/2024 printed	Procurement initiated for Designing and Printing of DGAL Case Census 2024 and Annual Statistics Report FY 2023/2024
DGAL Strategic Plan FY 2025/2026- 2029/2030 and DGAL Case Backlog Strategy 2025-2030 printed	Activity to be undertaken in Quarter three of the FY
DGAL staff trained on Gender and Equity Budgeting	Activity to be undertaken in Quarter 3 of the Financial Year
Policy and Planning Staff trained in M&E Planning and practice	Activity to be undertaken in Quarter 3 of the FY
Forensics and DNA Database Bill 2023 fast tracked	Forensic Services and DNA Database Bill fast tracked, submitted to and approved by Cabinet
Quarterly Data collection, analysis and planning research undertaken and submitted to DGAL management	Quarter One Data collection, analysis and planning research undertaken and submitted to DGAL management
Approved Estimates and Work plans for the FY 2023/2024 and 2025/2026 prepared, finalized and submitted to the Ministry of Finance, Planning and Economic Development	Approved Estimates FY 2023/2024 finalized and submitted to DGAL management and MOFPED
Abridged version of the Mid Term Review of Strategic Plan FY 2020/2021-2024/2025 and endline evaluation of the Case Backlog Reduction Strategy (2018-2023) developed	Abridged version of the Mid Term Review of Strategic Plan FY 2020/2021-2024/2025 and endline evaluation of the Case Backlog Reduction Strategy (2018-2023) developed

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,655.923
221002 Workshops, Meetings and Seminars	93,374.050
221003 Staff Training	2,500.000
221009 Welfare and Entertainment	5,760.000
221011 Printing, Stationery, Photocopying and Binding	32,876.109
224011 Research Expenses	12,500.000
227001 Travel inland	20,420.000
227004 Fuel, Lubricants and Oils	8,750.000
<b>Total For Budget Output</b>	<b>296,836.082</b>
Wage Recurrent	0.000
Non Wage Recurrent	296,836.082
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output:000007 Procurement and Disposal Services</b>	
<b>PIAP Output: 16060516 Improved Procurement management</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Procurement and Disposal Plan Prepared, Printed and Submitted to MoFPED & PPDA	Procurement & Disposal Plan DY 2024/2025 Prepared, Consolidated, Printed and submitted to MoFPED & PPDA
Contracts Committee Members Refresher Training held	Refresher Training of Contracts Committee Members undertaken
All DGAL Staff Members Trained on New Procurement Regulations	Training of Staff Members on Procurement Regulations undertaken
Service Providers Performance Review undertaken	Evaluation of Service Providers performance undertaken
04 Quarterly Procurement and Disposal Reports for FY 2024/2025 prepared and submitted to PPDA and Ministry of Finance Planning and Economic Development	Quarter 4 FY 2023/2024 Procurement and Disposal Report prepared and submitted to PPDA and MOFPED
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,954.801
221009 Welfare and Entertainment	1,580.000
221011 Printing, Stationery, Photocopying and Binding	320.000
227001 Travel inland	4,840.000
227004 Fuel, Lubricants and Oils	7,500.000
<b>Total For Budget Output</b>	<b>29,194.801</b>
Wage Recurrent	0.000
Non Wage Recurrent	29,194.801
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>	
<b>PIAP Output: 16060509 DGAL administered</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
All DGAL Staff and clients sensitized on HIV/AIDS and Tuberculosis awareness	DGAL Staff and clients to be sensitized on HIV/AIDS and Tuberculosis awareness in the subsequent quarter
Medical Care and medical services provided to DGAL staff living with HIV/AIDS and for protection of DGAL staff and clients	Medical care and services provided to DGAL staff
Draft Institutional HIV/AIDS Policy developed and submitted to Management for review	Activity to be undertaken in subsequent quarter of the FY

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060509 DGAL administered</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Designing and printing of HIV/AIDS related literature for DGAL main and regional forensic laboratories undertaken	Designing and printing of HIV/AIDS related literature for the DGAL main and regional forensic laboratories undertaken	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,302.240	
212102 Medical expenses (Employees)	1,986.000	
221002 Workshops, Meetings and Seminars	5,535.000	
<b>Total For Budget Output</b>		<b>14,823.240</b>
Wage Recurrent		0.000
Non Wage Recurrent		14,823.240
Arrears		0.000
<i>AIA</i>		0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060509 DGAL administered</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
04 Quarterly Management Performance Review meetings conducted	Quarterly Management Performance Review meetings undertaken	
Staff and clients sensitized to create awareness on the COVID-19 Pandemic	Sensitization of COVID-19 Pandemic to create awareness among the staff and clients	
Gender and Equity mainstreamed in DGAL through improved gender disaggregated reporting	Gender and Equity mainstreamed in DGAL through improved gender disaggregated reporting	
Transport allowance paid to retiring officers	Activity to be undertaken in Quarter two of the FY	
Quarterly Asset Management review undertaken	Asset Management review meeting undertaken	
Hazard waste management undertaken for DGAL Main laboratory and 04 Regional Laboratories	Activity to be undertaken in subsequent quarter of the Financial Year	
Monthly Data Subscriptions paid	Monthly data subscriptions paid	



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060509 DGAL administered</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
ICT Equipment Serviced and maintained	Schedule for servicing and maintenance of DGAL ICT equipment developed Develop terms of reference and initiate procurement for servicing ICT equipment. Maintenance and servicing of CCTV and Biometrics Access Control systems completed and payments initiated. Develop terms of reference and initiate procurement for maintenance of the Electronic Document Management System Develop terms of reference and initiate procurement for servicing the intercom system initiated
Quality Management System operationalized in line with ISO 17025:2017	Technical working meetings on updating of Division/unit risk and opportunities registers held. Training in Internal Auditing as per ISO/IEC 17025:2017 done.
ICT Standard Operating Procedures developed	ICT SOPS in line with EDMS, LIMS and Case Statistics Dashboard developed
Salary and pension paid by 28th of every month	Salary and pension paid by 28th of every month
Staff Recruitment and deployment carried out in the Regional labs and main laboratory	Staff Recruitment and deployment carried out
Staff and clients sensitized to create awareness on malaria	Sensitization on malaria to create awareness among the staff done
Monthly screening of staff for malaria undertaken	Monthly screening of DGAL Staff for Malaria undertaken.
Human Capital Management System (HCM) maintained and managed	HCM maintained and managed
Gratuity paid to retired staff within the month of retirement	Payments to be effected in subsequent quarter of the FY
DGAL Quarterly NTR Performance meetings undertaken	Meetings to discuss the NTR Performance improvement held
Fumigation undertaken for DGAL Main Lab.	Activity to be undertaken in subsequent quarter of the FY
Chemical management undertaken at the DGAL Main laboratory	Chemical management undertaken at the DGAL Main laboratory
Periodic stores stock take report prepared and submitted	Quarter One Periodic stores stock take report prepared and submitted
Digital forensics licensing done	Specifications developed and procurement initiated for renewal of digital forensics licenses and mobile phone password bypass/cracking solutions
Licenses/Software Activation Keys Renewed	Licenses/Software Activation Keys Renewed
DGAL staff health break tent acquired and set up	Activity to be initiated in Quarter 2 of the FY
Bi-weekly physical exercise sessions undertaken for all DGAL staff	24 physical exercise sessions undertaken for all DGAL staff
Small Equipment and gear acquired for the DGAL physical exercise sessions	Procurement initiated for small equipment and gear for the DGAL physical exercise sessions
Performance Appraisals undertaken for all DGAL staff for the FY 2023/2024	Performance Appraisals undertaken for all DGAL staff for the FY 2023/2024

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060509 DGAL administered

Programme Intervention: 160605 Undertake financing and administration of programme services

Staff Attendance monitored	Staff Attendance monitored and reports prepared and submitted to management
Bi-annual physical Verification of items in DGAL main and regional laboratories undertaken by Inventory Management Officer and reports prepared	Activity to be undertaken in subsequent quarter of the FY
Institutional Monitoring and Evaluation Framework aligned to the Governance and Security PIAP and the NDP III printed	Institutional M&E Framework aligned to GSP PIAP and NDP III printed

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	584,577.495
211102 Contract Staff Salaries	9,358.327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,762.599
212201 Social Security Contributions	500.701
221002 Workshops, Meetings and Seminars	11,480.000
221003 Staff Training	7,290.000
221007 Books, Periodicals & Newspapers	848.000
221009 Welfare and Entertainment	18,250.000
221011 Printing, Stationery, Photocopying and Binding	67,000.000
221016 Systems Recurrent costs	15,000.000
223001 Property Management Expenses	12,039.250
223004 Guard and Security services	5,430.000
223005 Electricity	55,000.000
224004 Beddings, Clothing, Footwear and related Services	700.000
224009 Classified Expenditure	59,807.441
227001 Travel inland	5,918.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	18,065.053
273104 Pension	19,789.272
<b>Total For Budget Output</b>	<b>1,040,816.138</b>
Wage Recurrent	593,935.822
Non Wage Recurrent	446,880.316

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,472,776.706</b>
	Wage Recurrent	593,935.822
	Non Wage Recurrent	878,840.884
	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**

Phase One of the National DNA Databank Infrastructure Building constructed	Activity to be implemented in the subsequent quarter due to no release of funds
Office and Laboratory Furniture and fittings acquired for DGAL main and Regional forensic laboratories	Activity to be implemented in the subsequent quarter due to no release of funds
DGAL Specialized modern scientific and analytical machinery and equipment acquired	Activity to be implemented in the subsequent quarter due to no release of funds
ICT Equipment including software acquired.	Activity to be implemented in the subsequent quarter due to no release of funds
Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2024/2025 maintenance schedule	Activity to be implemented in the subsequent quarter due to no release of funds

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

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

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:04 Access to Justice</b>	
<b>Sub SubProgramme:01 Forensic and General Scientific Services</b>	
<i>Departments</i>	
<b>Department:001 Criminalistics and Laboratory Services</b>	
<b>Budget Output:460052 Criminalistics and Laboratory Services</b>	
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>	
<b>Programme Intervention: 160506 Strengthen response to crime</b>	
Safety in the laboratories improved to facilitate efficiency in forensic analysis and reporting	Procurement initiated for personal protective gear and equipment for the 04 laboratories. Staff trained in safety issues. DGAL safety guidelines developed.
Scope of DNA Analysis widened on domestic animals and wildlife forensics	Activity to be implemented in subsequent quarters of the FY
Quality Management System improved in Criminalistics and Laboratory Services	Document Development, Review and Approval for SOPs and Work Instructions done across all the 04 divisions done in line with ISO 17025:2017. 1 Internal Audit done in DNA Division and internal system audit report prepared
Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted
Case management and disposal through timely analysis of 1200 received forensic cases improved	542 new forensic cases analyzed
Analytical skills of analytical scientists to enhance efficiency in laboratory analysis improved	Activity to be implemented in subsequent quarter of the FY
Forensic response to Crime at regional laboratories strengthened through forensic outreach missions	Quarter One forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases
Case backlog reduced by 700 forensic case backlog cases	463 backlog forensic cases analyzed and reported
Timely subscriptions and licensing done	Licensing and Subscriptions done such as Association of Firearms and Toolmarks Examiners (AFTE), Journals among others
Renovation of the Toxicology Laboratory done.	Activity to be implemented in the subsequent quarter of the FY
Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 2024/2025	Procurement initiated for servicing, calibration and maintenance of Modern scientific analytical equipment to improve timely Case management and disposal as per the approved maintenance schedule for FY 2024/2025

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,500.000
221002 Workshops, Meetings and Seminars	8,290.000
221003 Staff Training	42,200.000
224009 Classified Expenditure	994,671.307
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	4,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	18,465.382
<b>Total For Budget Output</b>	<b>1,120,626.689</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,120,626.689
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,120,626.689</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,120,626.689
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Quality and Chemical Verification Services</b>	
<b>Budget Output:460126 Quality and Chemical Verification Services</b>	
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>	
<b>Programme Intervention: 160506 Strengthen response to crime</b>	
Case backlog reduced through analyzing all the 196 backlog cases and improved case management	12 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported
460 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	230 new cases of forensic monitoring to support safeguards for public health, food and environmental safety were analyzed and reported.
Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days	90 % of the new cases were analysed within 30 days
Safety in the laboratories to facilitate efficiency in forensic analysis and reporting through established occupational health and safety Improved	Adherence to hazardous chemical waste disposal principles by all 04 labs

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>	
<b>Programme Intervention: 160506 Strengthen response to crime</b>	
Laboratory Management System fully set up in all 04 laboratories of the Quality Chemical Verification function	LIMS operationalized in all 04 laboratories
100% of the court summons received responded to	6 court summonses were received and all were responded to and attended (100% response)
07 Specialized trainings of staff undertaken	Training will be undertaken in subsequent quarters of the FY
Quality management systems in QCV Department Improved	PRL verified methods for PCB and Dithiocarbamate; Food and Drug verified methods for total nitrogen and crude protein in food and feeds; Water and Environment Verified Methods for Cobalt, cadmium and iron in portable water; 21st SADC MET PT samples were not delivered and to be delivered later; PRL participated in Proficiency Test in cabbage; CMB and Wand E participated in PT with the LGC; Food and drug participated in FAPS PT.
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 undertaken	137 new cases of commercial, consumer and illicit products verified and reported
Twelve (12) studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety	PRL study in fruits and vegetables in the central and southern regions (Kampala, Mukono, Wakiso, Mpigi, Masaka, Luwero and Mityana Districts) undertaken Study for pesticide residues and report available for Eastern regions (PRL) with 300 samples of fruits and vegetables analyzed Study undertaken on the Chemical Guidelines and monitoring in scientific analysis
Monthly and Quarterly meetings held for QCV Department	Monthly and Quarterly meetings held
Renovation of the Water and Environment Laboratory and Food and Drugs Laboratory done	Procurement for works for the Renovation of the Water and Environment Laboratory and Food and Drugs Laboratory initiated
Modern Scientific Analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases as per the approved maintenance schedule	Balances were calibrated; DR 6000 was serviced and procurement processes for servicing of other equipment is ongoing

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,118.958
221009 Welfare and Entertainment	6,760.000
221017 Membership dues and Subscription fees.	4,218.000
224009 Classified Expenditure	220,000.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224011 Research Expenses	149,256.006
227001 Travel inland	13,830.000
227004 Fuel, Lubricants and Oils	16,750.000
<b>Total For Budget Output</b>	<b>447,932.964</b>
Wage Recurrent	0.000
Non Wage Recurrent	447,932.964
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>447,932.964</b>
Wage Recurrent	0.000
Non Wage Recurrent	447,932.964
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:004 Regional Forensic Laboratories</b>	
<b>Budget Output:460127 Regional Forensic Laboratories services</b>	
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>	
<b>Programme Intervention: 160506 Strengthen response to crime</b>	
Strengthened Mbale Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System in the laboratory	All samples and new cases received, extracted, sub-sampled, transported and analyzed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Regional laboratory operations managed, supervised and monitored on a quarterly basis. Technical training of new staff undertaken. HCM managed and maintained Guard and security services paid Supervision. Quarterly Monitoring and Evaluation for Regional Laboratories programs and activities undertaken SOP for chemical management developed and approved Operation and test runs carried out on identified equipment Proper receipt and handling of exhibits/samples and cases undertaken

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

Quarter 1

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

Strengthened Mbarara Regional Forensic Laboratory through analysis and reporting of cases and implementation of the Quality Management System in the laboratory in line with ISO 17025:2017	All samples and new cases received, extracted, sub-sampled, transported and analyzed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbarara Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken HCM managed and maintained Guard and security services paid Quarterly M&E for Regional Laboratories programs and activities undertaken SOP for chemical management developed and approved Operation and test runs carried out on identified equipment Proper receipt and handling of exhibits/samples and cases undertaken Utilities for Regional laboratories paid
Strengthened Gulu Regional Forensic Laboratory through analysis and reporting of cases and implementation of the Quality Management System in the laboratory in line with ISO 17025:2017	All samples and new cases received, extracted, sub-sampled, transported and analyzed. Approved Standard Operating Procedures from Toxicology and DNA customized to Gulu Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken HCM Managed and maintained Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken SOP for chemical management developed and approved Proper receipt and handling of exhibits/ samples and cases undertaken Utilities for Regional laboratories paid
Strengthened Moroto Regional Forensic Laboratory through analysis and reporting of cases and implementation of the Quality Management System in the laboratory in line with ISO 17025:2017	All samples and new cases received, extracted, sub-sampled, transported and analyzed Approved Standard Operating Procedures from Toxicology and DNA customized to Moroto Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken HCM managed and maintained Guard and security services paid Quarterly M&E for Regional Laboratories programs and activities undertaken SOP for chemical management developed and approved Proper receipt and handling of exhibits/ samples and cases undertaken Utilities for Regional laboratories paid

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

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,754.000
221009 Welfare and Entertainment	5,070.000
221011 Printing, Stationery, Photocopying and Binding	83.000
221016 Systems Recurrent costs	12,500.000
223004 Guard and Security services	3,720.000



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
224009 Classified Expenditure	53,800.113	
227001 Travel inland	2,110.000	
	<b>Total For Budget Output</b>	<b>130,037.113</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	130,037.113
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>130,037.113</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	130,037.113
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>3,171,373.472</b>
	Wage Recurrent	593,935.822
	Non Wage Recurrent	2,577,437.650
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Forensic and General Scientific Services</b>		
<i>Departments</i>		
<b>Department:002 Administrative and Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Quarterly audit reports for FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 1 Audit report FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development.	Quarter 1 Audit report FY 2024/2025 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	Monitoring of DGAL Operations at main laboratory and 04 regional laboratories undertaken to ensure compliance to plans and other audit guidelines	Monitoring of DGAL Operations at main laboratory and 04 regional laboratories undertaken to ensure compliance to plans and other audit guidelines
Capacity Building workshop ICPAU attended for 01 Audit staff to improve staff capacity	NA	
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 16060515 Improved financial management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Audit queries arising from Auditor General audit of FY 2023/2024 responded to	Response to audit queries from Auditor General audit of FY 2023/2024 prepared and submitted	Response to audit queries from Auditor General audit of FY 2023/2024 prepared and submitted
Final accounts for the FY 2023/2024 prepared and submitted to Ministry of Finance, Planning and Economic Development	Preparation and submission of final accounts for FY 2023/2024 to Ministry of Finance, Planning and Economic Development	Preparation and submission of final accounts for FY 2023/2024 to Ministry of Finance, Planning and Economic Development
04 Quarterly Expenditure and Revenue reports FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 1 FY 2024/2025 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 1 FY 2024/2025 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development
Finance and Accounts office floor tiled	Finance and Accounts Office tiled and renovated.	Finance and Accounts Office tiled and renovated.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
Bi-Annual Performance reviews for FY 2024/2025 conducted to ensure workplan compliance and implementation	NA	
4 Finance Committee meetings for the FY 2024/2025 coordinated on a quarterly basis	Quarter 2 FY 2024/2025 Finance Committee meeting held	Quarter 2 FY 2024/2025 Finance Committee meeting held
4 JLOS- Governance and Security quarterly reports FY 2024/2025 prepared and submitted to Governance and Security Secretariat- JLOS	Quarter 1 FY 2024/2025 JLOS- Governance and Security quarterly reports prepared and submitted	Quarter 1 FY 2024/2025 JLOS- Governance and Security quarterly reports prepared and submitted
Budget Framework Paper FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development	18 Budget consultative meetings with all divisions, units and departments in preparation of FY 2025/2026 budget conducted. Budget Framework Paper FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development.	18 Budget consultative meetings with all divisions, units and departments in preparation of FY 2025/2026 budget conducted. Budget Framework Paper FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development.
Ministerial Policy Statement FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development	NA	
DGAL operations monitored at the main and 04 regional laboratories on a quarterly basis	DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter Two report prepared	DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter Two report prepared
JLOS Work plan for FY 2025/2026 prepared and submitted to the GSP/JLOS Secretariat	JLOS Work plan for FY 2025/2026 prepared and submitted to DGAL management for consideration and approval.	JLOS Work plan for FY 2025/2026 prepared and submitted to DGAL management for consideration and approval.
DGAL Statistical dashboard review undertaken and submitted to the Ministry of Internal Affairs	DGAL Statistical dashboard quarterly review meeting held and a review report prepared and submitted to Ministry of Internal Affairs	DGAL Statistical dashboard quarterly review meeting held and a review report prepared and submitted to Ministry of Internal Affairs
DGAL Strategic Plan FY 2025/2026 to 2029/2030 developed and submitted to the National Planning Authority	Strategic Plan of FY 2025/2026 – 2029/2030 developed	Strategic Plan of FY 2025/2026 – 2029/2030 developed
12 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to Management	03 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to DGAL management	03 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to DGAL management
04 Quarterly Statistics Reports for FY 2024/2025 prepared and submitted to Management	Quarter 1 FY 2024/2025 Statistics Report prepared and submitted to DGAL management	Quarter 1 FY 2024/2025 Statistics Report prepared and submitted to DGAL management

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
04 Quarterly Progress Performance Reports FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development (MOFPED)	Quarter 1 FY 2024/2025 Progress Performance Reports prepared and submitted to MOFPED	Quarter 1 FY 2024/2025 Progress Performance Reports prepared and submitted to MOFPED
04 Quarterly HIV/AIDS Reports for FY 2024/2025 prepared and submitted to the Uganda Aids Commission	Quarter 1 HIV/AIDS Reports for FY 2024/2025 prepared and submitted to the Uganda Aids Commission	Quarter 1 HIV/AIDS Reports for FY 2024/2025 prepared and submitted to the Uganda Aids Commission
04 Quarterly Gender and Equity reports for FY 2024/2025 prepared and submitted to the Equal Opportunities Commission	Quarter 1 Gender and Equity reports for FY 2024/2025 prepared and submitted to the Equal Opportunities Commission	Quarter 1 Gender and Equity reports for FY 2024/2025 prepared and submitted to the Equal Opportunities Commission
4 Performance Review Statistics meetings held for Policy and Planning unit	Quarterly Performance Review Statistics meetings held for Policy and Planning Unit undertaken.	Quarterly Performance Review Statistics meetings held for Policy and Planning Unit undertaken.
DGAL Human Resource Strategic Plan FY 2025/2026 to 2029/2030 developed.	DGAL Human Resource Strategic Plan FY 2025/2026-2029/2030 developed.	DGAL Human Resource Strategic Plan FY 2025/2026-2029/2030 developed.
DGAL Case Census 2024 conducted	NA	
04 Policy and Planning Staff trained on Big data management and analysis and in M&E Planning and practice	04 Policy and Planning Staff trained in M&E Planning and practice and training reports prepared and submitted to Management	04 Policy and Planning Staff trained in M&E Planning and practice and training reports prepared and submitted to Management
DGAL Case Backlog Reduction Strategy FY 2025/2026 to 2029/2030 developed	DGAL Case Backlog Reduction Strategy Developed	DGAL Case Backlog Reduction Strategy Developed
DGAL Case Census 2024 and Annual Statistics Report FY 2023/2024 printed	DGAL Case Census 2024 and Annual Statistics Report FY 2023/2024 printed	DGAL Case Census 2024 and Annual Statistics Report FY 2023/2024 printed
DGAL Strategic Plan FY 2025/2026- 2029/2030 and DGAL Case Backlog Strategy 2025-2030 printed	NA	
DGAL staff trained on Gender and Equity Budgeting	NA	
Policy and Planning Staff trained in M&E Planning and practice		
Forensics and DNA Database Bill 2023 fast tracked	Forensic Services and DNA Database Bill fast tracked and followed up	Forensic Services and DNA Database Bill fast tracked and followed up

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
Quarterly Data collection, analysis and planning research undertaken and submitted to DGAL management	Quarter Two Data collection, analysis and planning research undertaken and submitted to DGAL management	Quarter Two Data collection, analysis and planning research undertaken and submitted to DGAL management
Approved Estimates and Work plans for the FY 2023/2024 and 2025/2026 prepared, finalized and submitted to the Ministry of Finance, Planning and Economic Development	NA	
Abridged version of the Mid Term Review of Strategic Plan FY 2020/2021-2024/2025 and endline evaluation of the Case Backlog Reduction Strategy (2018-2023) developed	NA	
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060516 Improved Procurement management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Procurement and Disposal Plan Prepared, Printed and Submitted to MoFPED & PPDA	NA	
Contracts Committee Members Refresher Training held	NA	
All DGAL Staff Members Trained on New Procurement Regulations	NA	
Service Providers Performance Review undertaken	Evaluation of Service Providers performance undertaken and report prepared.	Evaluation of Service Providers performance undertaken and report prepared.
04 Quarterly Procurement and Disposal Reports for FY 2024/2025 prepared and submitted to PPDA and Ministry of Finance Planning and Economic Development	Quarter One FY 2024/2025 Procurement and Disposal Report prepared and submitted to PPDA and MOFPED	Quarter One FY 2024/2025 Procurement and Disposal Report prepared and submitted to PPDA and MOFPED
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16060509 DGAL administered</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
All DGAL Staff and clients sensitized on HIV/AIDS and Tuberculosis awareness	All DGAL staff sensitized on HIV/AIDS and Tuberculosis	All DGAL staff sensitized on HIV/AIDS and Tuberculosis

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16060509 DGAL administered</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Medical Care and medical services provided to DGAL staff living with HIV/AIDS and for protection of DGAL staff and clients	Medical care and services provided to DGAL staff	Medical care and services provided to DGAL staff
Draft Institutional HIV/AIDS Policy developed and submitted to Management for review	NA	
Designing and printing of HIV/AIDS related literature for DGAL main and regional forensic laboratories undertaken	NA	
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060509 DGAL administered</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
04 Quarterly Management Performance Review meetings conducted	Quarterly Management Performance Review meetings undertaken	Quarterly Management Performance Review meetings undertaken
Staff and clients sensitized to create awareness on the COVID-19 Pandemic	Sensitization of COVID-19 Pandemic to create awareness among the staff and clients	Sensitization of COVID-19 Pandemic to create awareness among the staff and clients
Gender and Equity mainstreamed in DGAL through improved gender disaggregated reporting	Gender and Equity mainstreamed in DGAL through improved gender disaggregated reporting	Gender and Equity mainstreamed in DGAL through improved gender disaggregated reporting
Transport allowance paid to retiring officers	Transport allowance for retiring officers paid	Transport allowance for retiring officers paid
Quarterly Asset Management review undertaken	Asset Management review meetings undertaken	Asset Management review meetings undertaken
Hazard waste management undertaken for DGAL Main laboratory and 04 Regional Laboratories	Hazard waste disposal and management undertaken for DGAL Main Lab.	Hazard waste disposal and management undertaken for DGAL Main Lab.
Monthly Data Subscriptions paid	Monthly data subscriptions paid	Monthly data subscriptions paid
ICT Equipment Serviced and maintained	Servicing of ICT equipment undertaken Maintenance and servicing of CCTV and Biometrics Access Control systems completed and payments initiated. Maintenance of Electronic Document Management System contract signed, and payment initiated. Intercom system servicing undertaken and payment initiated	Servicing of ICT equipment undertaken Maintenance and servicing of CCTV and Biometrics Access Control systems completed and payments initiated. Maintenance of Electronic Document Management System contract signed, and payment initiated. Intercom system servicing undertaken and payment initiated

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060509 DGAL administered</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Quality Management System operationalized in line with ISO 17025:2017	- Internal Audit exercise for DGAL laboratories done. - Document Review and Approval in line with ISO 17025:2017 done. Training on implementation of DGAL risk and opportunities register done. Staff trained in Risks and opportunity management & handling non-conforming work. QMS Q2 Performance/ progress meeting Collection of DGAL customer feedback and training on customer feedback analysis done	- Internal Audit exercise for DGAL laboratories done. - Document Review and Approval in line with ISO 17025:2017 done. Training on implementation of DGAL risk and opportunities register done. Staff trained in Risks and opportunity management & handling non-conforming work. QMS Q2 Performance/ progress meeting Collection of DGAL customer feedback and training on customer feedback analysis done
ICT Standard Operating Procedures developed	ICT SOPs in line with EDMS, LIMS and CSD reviewed	ICT SOPs in line with EDMS, LIMS and CSD reviewed
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
Staff Recruitment and deployment carried out in the Regional labs and main laboratory	Staff Recruitment and deployment carried out	Staff Recruitment and deployment carried out
Staff and clients sensitized to create awareness on malaria	Sensitization on malaria to create awareness among the staff and clients	Sensitization on malaria to create awareness among the staff and clients
Monthly screening of staff for malaria undertaken	Monthly screening of DGAL Staff for Malaria undertaken.	Monthly screening of DGAL Staff for Malaria undertaken.
Human Capital Management System (HCM) maintained and managed	HCM maintained and managed	HCM maintained and managed
Gratuity paid to retired staff within the month of retirement	Gratuity paid to retiring staff	Gratuity paid to retiring staff
DGAL Quarterly NTR Performance meetings undertaken	Meetings to discuss the NTR Performance improvement held	Meetings to discuss the NTR Performance improvement held
Fumigation undertaken for DGAL Main Lab.	Fumigation undertaken for DGAL Main Lab.	Fumigation undertaken for DGAL Main Lab.
Chemical management undertaken at the DGAL Main laboratory	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 take report prepared and submitted	Quarter Two Periodic stores stock take report prepared and submitted	Quarter Two Periodic stores stock take report prepared and submitted
Digital forensics licensing done		

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

Quarter 1

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**

Licenses/Software Activation Keys Renewed	Procurement for software licenses (Kaspersky, Microsoft Office, Windows 10 pro, Windows 2019 Server Standard) initiated	Procurement for software licenses (Kaspersky, Microsoft Office, Windows 10 pro, Windows 2019 Server Standard) initiated
DGAL staff health break tent acquired and set up	Tent for meals and health breaks acquired and set up for DGAL staff	Tent for meals and health breaks acquired and set up for DGAL staff
Bi-weekly physical exercise sessions undertaken for all DGAL staff	24 physical exercise sessions undertaken for all DGAL staff	24 physical exercise sessions undertaken for all DGAL staff
Small Equipment and gear acquired for the DGAL physical exercise sessions	Small Equipment and gear acquired for the DGAL physical exercise sessions	Small Equipment and gear acquired for the DGAL physical exercise sessions
Performance Appraisals undertaken for all DGAL staff for the FY 2023/2024	NA	
Staff Attendance monitored	Staff Attendance monitored and reports prepared and submitted to management	Staff Attendance monitored and reports prepared and submitted to management
Bi-annual physical Verification of items in DGAL main and regional laboratories undertaken by Inventory Management Officer and reports prepared	Half Year physical verification of items in DGAL main and regional forensic laboratories undertaken	Half Year physical verification of items in DGAL main and regional forensic laboratories undertaken
Institutional Monitoring and Evaluation Framework aligned to the Governance and Security PIAP and the NDP III printed	NA	

*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**

Phase One of the National DNA Databank Infrastructure Building constructed	30% of Construction of the National DNA Databank Building completed.	30% of Construction of the National DNA Databank Building completed.
Office and Laboratory Furniture and fittings acquired for DGAL main and Regional forensic laboratories	NA	
DGAL Specialized modern scientific and analytical machinery and equipment acquired	Specialized modern scientific analytical equipment maintained, serviced and calibrated	Specialized modern scientific analytical equipment maintained, serviced and calibrated



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1642 Retooling of Directorate of Government Analytical Laboratory</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060510 DGAL Retooled</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
ICT Equipment including software acquired.	ICT equipment supplied, delivered and verified and payment initiated.	ICT equipment supplied, delivered and verified and payment initiated.
Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2024/2025 maintenance schedule	Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2024/2025 maintenance schedule	Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2024/2025 maintenance schedule
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Forensic and General Scientific Services</b>		
<i>Departments</i>		
<b>Department:001 Criminalistics and Laboratory Services</b>		
<b>Budget Output:460052 Criminalistics and Laboratory Services</b>		
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
Safety in the laboratories improved to facilitate efficiency in forensic analysis and reporting	Personal protective gear and equipment for the 04 laboratories acquired.	Personal protective gear and equipment for the 04 laboratories acquired.
Scope of DNA Analysis widened on domestic animals and wildlife forensics	Development of animal forensic DNA Analysis workflow undertaken	Development of animal forensic DNA Analysis workflow undertaken
Quality Management System improved in Criminalistics and Laboratory Services	1 Internal Audit done in Fire Arms and Tool Marks Division and internal system audit report prepared 03 Proficiency tests enrolled for by Questioned Documents, One Proficiency tests done for detection and quantification of pesticides in biological samples by Toxicology and 3 PTs procured by Fire Arms and Tool Marks Division Receive and analyze PT samples by Forensic Biology Division	1 Internal Audit done in Fire Arms and Tool Marks Division and internal system audit report prepared 03 Proficiency tests enrolled for by Questioned Documents, One Proficiency tests done for detection and quantification of pesticides in biological samples by Toxicology and 3 PTs procured by Fire Arms and Tool Marks Division Receive and analyze PT samples by Forensic Biology Division
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
Case management and disposal through timely analysis of 1200 received forensic cases improved	300 new forensic cases analyzed	300 new forensic cases analyzed

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:460052 Criminalistics and Laboratory Services****PIAP Output: 16050608 Forensic and General Scientific Services provided****Programme Intervention: 160506 Strengthen response to crime**

Analytical skills of analytical scientists to enhance efficiency in laboratory analysis improved	Inhouse Training of 5 staff in internal DNA method verification and DNA Good lab Practices training conducted. Method verification for DNA Profile Determination (Paternity testing and Forensic testing) undertaken by Forensic Biology division, Verified method for quantification of drugs of abuse in urine and blood	Inhouse Training of 5 staff in internal DNA method verification and DNA Good lab Practices training conducted. Method verification for DNA Profile Determination (Paternity testing and Forensic testing) undertaken by Forensic Biology division, Verified method for quantification of drugs of abuse in urine and blood
Forensic response to Crime at regional laboratories strengthened through forensic outreach missions	Quarter Two forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases	Quarter Two forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases
Case backlog reduced by 700 forensic case backlog cases	175 backlog forensic cases analyzed and reported	175 backlog forensic cases analyzed and reported
Timely subscriptions and licensing done	Licensing and Subscriptions done	Licensing and Subscriptions done
Renovation of the Toxicology Laboratory done.	Renovation of the Toxicology Laboratory undertaken.	Renovation of the Toxicology Laboratory undertaken.
Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 2024/2025	Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 2024/2025	Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 2024/2025

**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**

Case backlog reduced through analyzing all the 196 backlog cases and improved case management	49 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported	49 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported
460 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	115 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	115 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460126 Quality and Chemical Verification Services</b>		
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
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
Safety in the laboratories to facilitate efficiency in forensic analysis and reporting through established occupational health and safety Improved	Adherence to hazardous chemical waste disposal principles by all 04 labs	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	LIMS operationalized in all 04 laboratories	LIMS operationalized in all 04 laboratories
100% of the court summons received responded to	100% response to court summons	100% response to court summons
07 Specialized trainings of staff undertaken	Water and Environment staff trained in analytical methods	Water and Environment staff trained in analytical methods
Quality management systems in QCV Department Improved	Validation for PCBs and organochlorine pesticides done by Pesticide Residues division, Validation Report for the Dithiocarbamate residues in crops prepared by Pesticide Residues division Analytical method for determination of Total Nitrogen and crude protein in food and feeds verified by Food and Drugs division. Method for determination of aluminium and nitrates in potable water for Water & Env't division verified. 21st SADC MET Water PT results received, trend analysis done and corrective actions undertaken Proficiency Test Report in lettuce Pesticide Residue Division One Chemical and Microbiology staff trained in analytical methods. Standard Operating Procedures for Cobalt, Cadmium and Iron reviewed and updated by Water and Environment division.	Validation for PCBs and organochlorine pesticides done by Pesticide Residues division, Validation Report for the Dithiocarbamate residues in crops prepared by Pesticide Residues division Analytical method for determination of Total Nitrogen and crude protein in food and feeds verified by Food and Drugs division. Method for determination of aluminium and nitrates in potable water for Water & Env't division verified. 21st SADC MET Water PT results received, trend analysis done and corrective actions undertaken Proficiency Test Report in lettuce Pesticide Residue Division One Chemical and Microbiology staff trained in analytical methods. Standard Operating Procedures for Cobalt, Cadmium and Iron reviewed and updated by Water and Environment division.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460126 Quality and Chemical Verification Services</b>		
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
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 undertaken	125 new cases of commercial, consumer and illicit products analysed and verified	125 new cases of commercial, consumer and illicit products analysed and verified
Twelve (12) studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety	Study for pesticide residues and report available for Western regions (PRL) with 300 samples of fruits and vegetables analyzed Study for pesticide residues and report available for Northern regions (PRL) with 300 samples of fruits and vegetables analyzed Internal Study undertaken on the Chemical Guidelines and monitoring in scientific analysis.	Study for pesticide residues and report available for Western regions (PRL) with 300 samples of fruits and vegetables analyzed Study for pesticide residues and report available for Northern regions (PRL) with 300 samples of fruits and vegetables analyzed Internal Study undertaken on the Chemical Guidelines and monitoring in scientific analysis.
Monthly and Quarterly meetings held for QCV Department	Monthly and Quarterly meetings held	Monthly and Quarterly meetings held
Renovation of the Water and Environment Laboratory and Food and Drugs Laboratory done	Renovation of the Water and Environment Laboratory and Food and Drugs Laboratory completed	Renovation of the Water and Environment Laboratory and Food and Drugs Laboratory completed
Modern Scientific Analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases as per the approved maintenance schedule	Modern Scientific Analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases as per the approved maintenance schedule	Modern Scientific Analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases as per the approved maintenance schedule
<b>Department:004 Regional Forensic Laboratories</b>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460127 Regional Forensic Laboratories services</b>		
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
Strengthened Mbale Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System in the laboratory	All samples and new cases received, extracted, sub-sampled, transported and analyzed 20 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Regional laboratory operations managed. Supervised and monitored Training of IOs and SOCCOs in different police regions conducted 10 approved SOPs in relation to Toxicology and Forensic Biology handling and analytical processes tested and adopted 10 approved DGAL general SOPs tested and adopted HCM managed and maintained Guard and security services paid Supervision. Quarterly M&E for Regional Laboratories programs and activities undertaken Operation and test runs carried out on identified equipment Proper receipt and handling of exhibits/ samples and cases undertaken	All samples and new cases received, extracted, sub-sampled, transported and analyzed 20 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Regional laboratory operations managed. Supervised and monitored Training of IOs and SOCCOs in different police regions conducted 10 approved SOPs in relation to Toxicology and Forensic Biology handling and analytical processes tested and adopted 10 approved DGAL general SOPs tested and adopted HCM managed and maintained Guard and security services paid Supervision. Quarterly M&E for Regional Laboratories programs and activities undertaken Operation and test runs carried out on identified equipment Proper receipt and handling of exhibits/ samples and cases undertaken

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460127 Regional Forensic Laboratories services</b>		
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
<p>Strengthened Mbarara Regional Forensic Laboratory through analysis and reporting of cases and implementation of the Quality Management System in the laboratory in line with ISO 17025:2017</p>	<p>All samples and new cases received, extracted, sub-sampled, transported and analyzed 15 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbarara Regional Laboratory. Regional laboratory operations managed, supervised and monitored Training of IOs and SOCCOs in western region conducted 10 approved SOPs in relation to Toxicology and Forensic Biology handling and analytical processes tested and adopted 10 approved DGAL general SOPs tested and adopted HCM managed and maintained Guard and security services paid Supervision. Quarterly M&amp;E for Regional Laboratories programs and activities undertaken Operation and test runs carried out on identified equipment Proper receipt and handling of exhibits/ samples and cases undertaken Utilities for Regional laboratories paid</p>	<p>All samples and new cases received, extracted, sub-sampled, transported and analyzed 15 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbarara Regional Laboratory. Regional laboratory operations managed, supervised and monitored Training of IOs and SOCCOs in western region conducted 10 approved SOPs in relation to Toxicology and Forensic Biology handling and analytical processes tested and adopted 10 approved DGAL general SOPs tested and adopted HCM managed and maintained Guard and security services paid Supervision. Quarterly M&amp;E for Regional Laboratories programs and activities undertaken Operation and test runs carried out on identified equipment Proper receipt and handling of exhibits/ samples and cases undertaken Utilities for Regional laboratories paid</p>
<p>Strengthened Gulu Regional Forensic Laboratory through analysis and reporting of cases and implementation of the Quality Management System in the laboratory in line with ISO 17025:2017</p>	<p>All samples and new cases received, extracted, sub-sampled, transported and analyzed 12 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Gulu Regional Laboratory. Regional laboratory operations managed, supervised and monitored HCM Managed and maintained Guard and security services paid Supervision. Quarterly M&amp;E for Regional Laboratories programs and activities undertaken Proper receipt and handling of exhibits/samples and cases undertaken Utilities for Regional laboratories paid</p>	<p>All samples and new cases received, extracted, sub-sampled, transported and analyzed 12 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Gulu Regional Laboratory. Regional laboratory operations managed, supervised and monitored HCM Managed and maintained Guard and security services paid Supervision. Quarterly M&amp;E for Regional Laboratories programs and activities undertaken Proper receipt and handling of exhibits/samples and cases undertaken Utilities for Regional laboratories paid</p>

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460127 Regional Forensic Laboratories services</b>		
<b>PIAP Output: 16050608 Forensic and General Scientific Services provided</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
<p>Strengthened Moroto Regional Forensic Laboratory through analysis and reporting of cases and implementation of the Quality Management System in the laboratory in line with ISO 17025:2017</p>	<p>All samples and new cases received, extracted, sub-sampled, transported and analyzed Approved Standard Operating Procedures from Toxicology and DNA customized to Moroto Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken HCM Managed and maintained Guard and security services paid. Quarterly M&amp;E for Regional Laboratories programs and activities undertaken SOP for chemical management developed and approved Proper receipt and handling of exhibits/ samples and cases undertaken Utilities for Regional laboratories paid</p>	<p>All samples and new cases received, extracted, sub-sampled, transported and analyzed Approved Standard Operating Procedures from Toxicology and DNA customized to Moroto Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken HCM Managed and maintained Guard and security services paid. Quarterly M&amp;E for Regional Laboratories programs and activities undertaken SOP for chemical management developed and approved Proper receipt and handling of exhibits/ samples and cases undertaken Utilities for Regional laboratories paid</p>
<i>Development Projects</i>		
N/A		

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

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142215	Agency Fees	0.600	0.144
<b>Total</b>		<b>0.600</b>	<b>0.144</b>



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

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Equity and gender issues mainstreamed in the DGAL services, recruitment and work processes and reports.
<b>Issue of Concern:</b>	<ul style="list-style-type: none"> <li>• Equity and gender issues are not properly mainstreamed in the DGAL services</li> <li>• Meta data and statistical reports on forensic analysis are not adequate to bring out gender issues.</li> <li>• Lack of appropriate access for disabled persons to the DGAL Main lab.</li> </ul>
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>• Ensuring that cases reported are fully engendered.</li> <li>• Hold 2 workshops to Sensitize officers in DGAL on how to integrate gender and equity issues.</li> <li>• Construction of an access ramp for improved access of disabled persons to the DGAL Main reception.</li> </ul>
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Fully engendered reports in place.</li> <li>• Number of sensitization workshops on integrating gender and equity issues in DGAL work processes held.</li> <li>• An access ramp for improved access of disabled persons to the DGAL Main reception in place.</li> </ul>
<b>Actual Expenditure By End Q1</b>	0.002
<b>Performance as of End of Q1</b>	Case Reports fully engendered
<b>Reasons for Variations</b>	There was no variation

**ii) HIV/AIDS**

<b>Objective:</b>	Address HIV/AIDS through improved sensitization, care, treatment and support to employees infected and affected by HIV and AIDS at the workplace.
<b>Issue of Concern:</b>	<ol style="list-style-type: none"> <li>1. Addressing HIV/AIDS is a big challenge at the workplace and this can affect the performance of the staff.</li> <li>2. Limited Care, treatment and support to employees infected and affected by HIV and AIDS.</li> </ol>
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Sensitization workshops on HIV/AIDS.</li> <li>2. Improved monitoring and reporting of HIV/AIDS and Tuberculosis interventions</li> <li>3. Provision of medical care to staff including those living with HIV/AIDS</li> <li>4. Development of a draft Institutional HIV/AIDS Policy</li> </ol>
<b>Budget Allocation (Billion):</b>	0.180
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of sensitization workshops held on HIV/AIDS</li> <li>2. Number of quality quarterly monitoring reports on HIV/AIDS and Tuberculosis</li> <li>3. Number of staff accessing medical care and services for HIV/AIDS</li> <li>4. Draft Institutional HIV/AIDS Policy in place</li> </ol>
<b>Actual Expenditure By End Q1</b>	0.00
<b>Performance as of End of Q1</b>	Quarter 4 HIV/AIDS Report prepared and submitted to the Uganda Aids Commission
<b>Reasons for Variations</b>	The HIV/AIDS related activities will be implemented in subsequent quarters of the FY

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

Quarter 1

**iii) Environment**

<b>Objective:</b>	Undertake studies on the environment to ascertain the safety of these to uphold public safety as well as private sector competitiveness and growth.
<b>Issue of Concern:</b>	There are increasing public concerns regarding the safety of food stuffs, water and the environment among others. Studies must be conducted to ascertain the safety of these to uphold public safety as well as private sector competitiveness and growth.
<b>Planned Interventions:</b>	Undertake 12 studies on the environment to ascertain the safety of these to uphold public safety as well as private sector competitiveness and growth and disseminate the findings and results to the relevant stakeholders.
<b>Budget Allocation (Billion):</b>	0.540
<b>Performance Indicators:</b>	Number of studies undertaken on the environment to ascertain the safety of these to uphold public safety as well as private sector competitiveness and growth.
<b>Actual Expenditure By End Q1</b>	0.189
<b>Performance as of End of Q1</b>	PRL undertook a pesticide residues study in fruits and vegetables in the central and western regions
<b>Reasons for Variations</b>	There was no variation

**iv) Covid**