

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.641	3.641	2.731	2.021	75.0 %	56.0 %	74.0 %
	Non-Wage	15.626	15.626	12.182	10.185	78.0 %	65.2 %	83.6 %
Dev.	GoU	22.735	22.735	22.735	13.936	100.0 %	61.3 %	61.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		42.001	42.001	37.648	26.142	89.6 %	62.2 %	69.4 %
Total GoU+Ext Fin (MTEF)		42.001	42.001	37.648	26.142	89.6 %	62.2 %	69.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		42.001	42.001	37.648	26.142	89.6 %	62.2 %	69.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		42.001	42.001	37.648	26.142	89.6 %	62.2 %	69.4 %
Total Vote Budget Excluding Arrears		42.001	42.001	37.648	26.142	89.6 %	62.2 %	69.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	42.001	42.001	37.647	26.142	89.6 %	62.2 %	69.4%
Sub SubProgramme:01 Forensic and General Scientific Services	42.001	42.001	37.647	26.142	89.6 %	62.2 %	69.4%
Programme:19 Administration Of Justice	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Forensic and General Scientific Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	42.001	42.001	37.647	26.142	89.6 %	62.2 %	69.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Forensic and General Scientific Services		
Sub Programme: 01 Institutional Coordination		
0.759	Bn Shs	Department : 002 Administrative and Support Services
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
<i>Items</i>		
0.015	UShs	223006 Water
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
0.019	UShs	221012 Small Office Equipment
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
0.011	UShs	221001 Advertising and Public Relations
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
0.021	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
0.020	UShs	223002 Property Rates
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
8.798	Bn Shs	Project : 1642 Retooling of Directorate of Government Analytical Laboratory
Reason: Reasons are indicated on the individual items.		
<i>Items</i>		
0.336	UShs	312229 Other ICT Equipment - Acquisition
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
0.050	UShs	312235 Furniture and Fittings - Acquisition
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
0.030	UShs	225201 Consultancy Services-Capital
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
1.495	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
Sub Programme: 04 Access to Justice		
0.532	Bn Shs	Department : 001 Criminalistics and Laboratory Services
Reason: 0		
Payment of funds are to be effected in Quarter 4 of the FY		

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Forensic and General Scientific Services		
Sub Programme: 04 Access to Justice		
Items		
0.029	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
0.010	UShs	221001 Advertising and Public Relations
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
0.010	UShs	228001 Maintenance-Buildings and Structures
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
0.009	UShs	221007 Books, Periodicals & Newspapers
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
0.008	UShs	221002 Workshops, Meetings and Seminars
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
0.524	Bn Shs	Department : 003 Quality and Chemical Verification Services
Reason: 0		
Payment of funds are to be effected in Quarter 4 of the FY		
Items		
0.277	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
0.036	UShs	221003 Staff Training
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
0.012	UShs	224010 Protective Gear
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
0.054	UShs	228001 Maintenance-Buildings and Structures
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
0.182	Bn Shs	Department : 004 Regional Forensic Laboratories
Reason: 0		
Payment of funds are to be effected in Quarter 4 of the FY		
Items		

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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		
0.053	UShs	223005 Electricity
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
0.016	UShs	224010 Protective Gear
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
0.009	UShs	223004 Guard and Security services
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
0.015	UShs	223006 Water
Reason: Payment of funds are to be effected in Quarter 4 of the FY		
0.012	UShs	221009 Welfare and Entertainment
Reason: Payment of funds are to be effected in Quarter 4 of the FY		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Forensic and General Scientific Services			
Department:002 Administrative and Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of Internal Audit reports	Number	4	03
No. of audit reports produced	Number	4	
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared	Number	4	
Number of quarterly internal audit progress reports per annum prepared	Number	04	03
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	%	90%
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060515 Improved financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Financial managment undertaken	Text	Financial management undertaken	Financial management undertaken
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Finance Committee meetings organized	Number	4	03
No. of quarterly Performance reports produced.	Number	4	03
Number of budget consultative meetings undertaken	Number	18	18
Number of M&E reports produced	Number	4	03

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Forensic and General Scientific Services			
Department:002 Administrative and Support Services			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of performance reports prepared	Number	04	04
Number of Planning staff trained	Number	3	02
BFP prepared by 15th November	Text	BFP prepared by 15th November	BFP Prepared by 15th November
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Number	1	01
Project:1642 Retooling of Directorate of Government Analytical Laboratory			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060510 DGAL Retooled			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
DGAL retooled	Number	1	1
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Forensic and General Scientific Services			
Department:001 Criminalistics and Laboratory Services			
Budget Output: 460052 Criminalistics and Laboratory Services			
PIAP Output: 16050608 Forensic and General Scientific Services provided			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of equipment acquired for the National DNA Databank Infrastructure.	Number	1	1
Number of modern scientific machinery and equipment acquired	Number	24	02
Number of Scene of Crime Officers trained	Number	100	100
% of case disposal	Percentage	%	51.2%
Comprehensive standards in place	Text	Comprehensive standards in place	Comprehensive standards in place

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Forensic and General Scientific Services			
Department:001 Criminalistics and Laboratory Services			
Budget Output: 460052 Criminalistics and Laboratory Services			
PIAP Output: 16050608 Forensic and General Scientific Services provided			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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	Phase 2 of the National DNA Databank infrastructure building constructed
Occupational health and safety Standard Operating Procedures in place	Text	Occupational heath 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 by a day
Reagents, Chemicals & Consumables in place	Text	Reagents, Chemicals and Consumables in place	Reagents, Chemicals and Consumables in place
Department:003 Quality and Chemical Verification Services			
Budget Output: 460126 Quality and Chemical Verification Services			
PIAP Output: 16050608 Forensic and General Scientific Services provided			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of equipment acquired for the National DNA Databank Infrastructure.	Number	1	1
Number of modern scientific machinery and equipment acquired	Number	23	02
Number of Scene of Crime Officers trained	Number	0	00

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Forensic and General Scientific Services			
Department:003 Quality and Chemical Verification Services			
Budget Output: 460126 Quality and Chemical Verification Services			
PIAP Output: 16050608 Forensic and General Scientific Services provided			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of scientific equipment maintained and calibrated	Number	0	00
% of case disposal	Percentage	%	51.2%
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 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
Reagents, Chemicals & Consumables in place	Text	Reagents, Chemicals and consumables in place	Reagents, Chemicals and consumables in place
Department:004 Regional Forensic Laboratories			
Budget Output: 460127 Regional Forensic Laboratories services			
PIAP Output: 16050608 Forensic and General Scientific Services provided			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of equipment acquired for the National DNA Databank Infrastructure.	Number	1	
Number of modern scientific machinery and equipment acquired	Number	1	
Number of Scene of Crime Officers trained	Number	150	100
Number of scientific equipment maintained and calibrated	Number	20	13
% of case disposal	Percentage	%	51.2%
Comprehensive standards in place	Text	Standards in place	Standards in place

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Forensic and General Scientific Services			
Department:004 Regional Forensic Laboratories			
Budget Output: 460127 Regional Forensic Laboratories services			
PIAP Output: 16050608 Forensic and General Scientific Services provided			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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	
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 scenes 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

- 505 backlog cases forensic cases analyzed and reported of the 175 cases target.
- 252 new forensic cases of the 300 received analyzed and reported.
- 46 cases analyzed and reported of the 49 backlog cases received of forensic monitoring to support safeguards for public health, food and environmental safety.
- 216 cases analyzed of the 115 new cases received of forensic monitoring to support safeguards for public health, food and environmental safety analyzed.
- 213 new cases of commercial, consumer and illicit products analyzed and verified of the 125 cases target.
- 13 court summons of the 15 court summons received were attended. 86.7% of the target achieved.
- UGX 165,295,000 was collected as Non-Tax Revenue in the quarter.

Variances and Challenges

1. Inadequate funding for the 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 Ministry of Finance, Planning and Economic Development (MoFPED) for release of funds as availed in the FY 2024/2025 Annual Cash Flow and has ensured the fast tracking of the construction. Funds for construction for the FY 2024/2025 were completely released in Quarter Two. DGAL will continue to engage MOFPED for continued support towards the construction of the National DNA Databank in the subsequent financial years.

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 to separate the laboratory space from the office space. Office space will be improved through construction of the National DNA Databank Building.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	42.001	42.001	37.647	26.142	89.6 %	62.2 %	69.4 %
Sub SubProgramme:01 Forensic and General Scientific Services	42.001	42.001	37.647	26.142	89.6 %	62.2 %	69.4 %
000001 Audit and Risk Management	0.116	0.116	0.072	0.063	62.1 %	54.0 %	87.5 %
000003 Facilities and Equipment Management	22.735	22.735	22.735	13.936	100.0 %	61.3 %	61.3 %
000004 Finance and Accounting	0.378	0.378	0.266	0.189	70.2 %	50.0 %	71.1 %
000006 Planning and Budgeting services	1.827	1.827	1.352	1.208	74.0 %	66.1 %	89.3 %
000007 Procurement and Disposal Services	0.137	0.137	0.093	0.078	67.8 %	57.3 %	83.9 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.056	0.044	56.0 %	44.0 %	78.6 %
000014 Administrative and Support Services	7.248	7.248	5.558	4.346	76.7 %	60.0 %	78.2 %
460052 Criminalistics and Laboratory Services	5.651	5.651	4.423	3.891	78.3 %	68.9 %	88.0 %
460126 Quality and Chemical Verification Services	2.612	2.612	2.147	1.623	82.2 %	62.1 %	75.6 %
460127 Regional Forensic Laboratories services	1.197	1.197	0.945	0.764	79.0 %	63.8 %	80.8 %
Total for the Vote	42.001	42.001	37.647	26.142	89.6 %	62.2 %	69.4 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.581	3.581	2.686	1.994	75.0 %	55.7 %	74.3 %
211102 Contract Staff Salaries	0.060	0.060	0.045	0.026	75.0 %	44.0 %	58.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.100	2.100	1.544	1.541	73.5 %	73.4 %	99.8 %
212102 Medical expenses (Employees)	0.040	0.040	0.023	0.010	56.3 %	23.8 %	42.3 %
212201 Social Security Contributions	0.006	0.006	0.005	0.004	75.0 %	66.8 %	89.0 %
221001 Advertising and Public Relations	0.030	0.030	0.023	0.002	75.0 %	6.5 %	8.7 %
221002 Workshops, Meetings and Seminars	0.790	0.790	0.645	0.532	81.6 %	67.3 %	82.5 %
221003 Staff Training	0.390	0.390	0.265	0.175	68.0 %	44.9 %	66.0 %
221004 Recruitment Expenses	0.070	0.070	0.062	0.062	88.6 %	88.6 %	100.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.030	0.021	75.0 %	52.9 %	70.5 %
221008 Information and Communication Technology Supplies.	0.204	0.204	0.153	0.073	74.8 %	35.8 %	47.8 %
221009 Welfare and Entertainment	0.307	0.307	0.206	0.147	67.0 %	47.9 %	71.5 %
221011 Printing, Stationery, Photocopying and Binding	0.665	0.665	0.485	0.422	72.9 %	63.4 %	86.9 %
221012 Small Office Equipment	0.028	0.028	0.019	0.000	67.9 %	0.9 %	1.3 %
221016 Systems Recurrent costs	0.210	0.210	0.162	0.159	76.9 %	75.5 %	98.1 %
221017 Membership dues and Subscription fees.	0.074	0.074	0.048	0.040	64.2 %	54.4 %	84.8 %
223001 Property Management Expenses	0.135	0.135	0.092	0.085	68.0 %	62.8 %	92.4 %
223002 Property Rates	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.072	0.072	0.053	0.035	73.4 %	48.7 %	66.4 %
223005 Electricity	0.290	0.290	0.218	0.055	75.0 %	19.0 %	25.3 %
223006 Water	0.040	0.040	0.030	0.000	75.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.030	0.030	0.022	0.001	73.3 %	2.3 %	3.2 %
224009 Classified Expenditure	5.651	5.651	4.374	3.900	77.4 %	69.0 %	89.2 %
224010 Protective Gear	0.125	0.125	0.093	0.055	74.6 %	44.0 %	59.0 %
224011 Research Expenses	0.590	0.590	0.471	0.352	79.8 %	59.6 %	74.7 %
225101 Consultancy Services	0.120	0.120	0.120	0.099	100.0 %	82.6 %	82.6 %
225201 Consultancy Services-Capital	0.030	0.030	0.030	0.000	100.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.837	0.837	0.551	0.532	65.8 %	63.6 %	96.6 %
227004 Fuel, Lubricants and Oils	0.649	0.649	0.489	0.489	75.4 %	75.4 %	100.0 %
228001 Maintenance-Buildings and Structures	0.150	0.150	0.125	0.052	83.3 %	34.9 %	41.9 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.160	0.105	80.0 %	52.7 %	65.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.300	2.300	2.300	0.411	100.0 %	17.9 %	17.9 %
273102 Incapacity, death benefits and funeral expenses	0.050	0.050	0.034	0.021	67.5 %	42.1 %	62.3 %
273104 Pension	0.193	0.193	0.144	0.089	75.0 %	46.4 %	61.9 %
273105 Gratuity	0.697	0.697	0.697	0.697	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.336	0.336	0.336	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	5.100	5.100	5.100	1.856	100.0 %	36.4 %	36.4 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	15.719	15.719	15.719	12.075	100.0 %	76.8 %	76.8 %
Total for the Vote	42.001	42.001	37.647	26.142	89.6 %	62.2 %	69.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	42.001	42.001	37.647	26.142	89.63 %	62.24 %	69.44 %
Sub SubProgramme:01 Forensic and General Scientific Services	42.001	42.001	37.647	26.142	89.63 %	62.24 %	69.4 %
<i>Departments</i>							
001 Criminalistics and Laboratory Services	5.651	5.651	4.423	3.891	78.3 %	68.8 %	88.0 %
002 Administrative and Support Services	9.806	9.806	7.397	5.928	75.4 %	60.5 %	80.1 %
003 Quality and Chemical Verification Services	2.612	2.612	2.147	1.623	82.2 %	62.1 %	75.6 %
004 Regional Forensic Laboratories	1.197	1.197	0.945	0.764	78.9 %	63.8 %	80.8 %
<i>Development Projects</i>							
1642 Retooling of Directorate of Government Analytical Laboratory	22.735	22.735	22.735	13.936	100.0 %	61.3 %	61.3 %
Programme:19 Administration Of Justice	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Forensic and General Scientific Services	42.001	42.001	37.647	26.142	89.63 %	62.24 %	69.4 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Total for the Vote	42.001	42.001	37.647	26.142	89.6 %	62.2 %	69.4 %

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Quarter 3

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

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Forensic and General Scientific Services			
Departments			
Department:002 Administrative and Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Quarter 2 Audit report FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development.	Quarter 2 Audit report FY 2024/2025 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 03 regional laboratories undertaken to ensure compliance to plans and other audit guidelines	There was no variation	
	Capacity Building workshop ICPAU for 01 Audit staff to improve staff capacity will be attended in Quarter three of the FY 2024/2025.	Capacity Building workshop ICPAU for 01 Audit staff to improve staff capacity will be attended in Quarter three of the FY 2024/2025.	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,242.146
221009 Welfare and Entertainment			1,450.000
221017 Membership dues and Subscription fees.			1,800.000
227001 Travel inland			10,508.651
227004 Fuel, Lubricants and Oils			7,500.000
Total For Budget Output			32,500.797
Wage Recurrent			0.000
Non Wage Recurrent			32,500.797
Arrears			0.000
AIA			0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060515 Improved financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Response to audit queries from Auditor General audit of FY 2023/2024prepared and submitted	Response to audit queries from Auditor General audit of FY 2023/2024 prepared and submitted.	There was no variation
Finalization of final accounts for FY 2023/2024 for consideration by DGAL management	Preparation and submission of final accounts for FY 2023/2024 to Ministry of Finance, Planning and Economic Development	There was no variation
Quarter 2 FY 2024/2025 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 2 FY 2024/2025 quarterly expenditure and revenue reports prepared and submitted to Ministry of Finance, Planning and Economic Development	There was no variation
	Procurement for the tiling and renovating of the Finance and Accounts office was initiated and is in progress	Procurement for the tiling and renovating of the Finance and Accounts office was initiated and is in progress
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,645.596	
221009 Welfare and Entertainment	2,320.972	
221016 Systems Recurrent costs	23,500.000	
227001 Travel inland	10,540.061	
227004 Fuel, Lubricants and Oils	11,000.000	
228001 Maintenance-Buildings and Structures	4,991.400	
Total For Budget Output		63,998.029
Wage Recurrent		0.000
Non Wage Recurrent		63,998.029
Arrears		0.000
AIA		0.000
Budget Output:000006 Planning and Budgeting services		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Semi Annual Performance review FY 2024/2025 undertaken and report prepared	Semi Annual Performance review FY 2024/2025 undertaken and report prepared	There was no variation
Quarter 3 FY 2024/2025 Finance Committee meeting held	Quarter 3 FY 2024/2025 Finance Committee meeting held	There was no variation
Quarter 2 FY 2024/2025 JLOS- Governance and Security quarterly reports prepared and submitted	Quarter 2 FY 2024/2025 JLOS- Governance and Security quarterly reports prepared and submitted	There was no variation
18 Budget consultative meetings with all divisions, units and departments in preparation of FY 2025/2026 Ministerial Policy Statement conducted. Ministerial Policy Statement FY 2025/2026 and Draft Budget Estimates in line with the 2nd Budget Call Circular prepared and submitted to MOFPED	18 Budget consultative meetings with all divisions, units and departments in preparation of FY 2025/2026 Ministerial Policy Statement were conducted. Ministerial Policy Statement FY 2025/2026 and Draft Budget Estimates in line with the 2nd Budget Call Circular prepared and submitted to Ministry of Finance, Planning and Economic Development	There was no variations
DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter Three report prepared	DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter Three report prepared	There was no variation
JLOS Work plan for FY 2025/2026 prepared and submitted to the Access to Justice Sub Programme- GSP –JLOS Secretariat	JLOS Work plan for FY 2025/2026 prepared and is to be submitted to the Access to Justice Sub Programme- GSP – JLOS Secretariat in the subsequent quarter	JLOS Work plan for FY 2025/2026 prepared and is to be submitted to the Access to Justice Sub Programme- GSP –JLOS Secretariat in the subsequent quarter
DGAL Statistical dashboard review report prepared and submitted.	DGAL Statistical dashboard review undertaken and submitted to the Ministry of Internal Affairs	There was no variation
	The final draft of the DGAL Strategic Plan FY 2025/2026 to 2029/2030 was developed and submitted to the DGAL Management for consideration and approved pending submission to the National Planning Authority.	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 2 FY 2024/2025 Statistics Report prepared and submitted to DGAL management	Quarter 2 FY 2024/2025 Statistics Report prepared and submitted to DGAL management	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Quarter 2 FY 2024/2025 Progress Performance Reports prepared and submitted to MOFPED	Quarter 2 FY 2024/2025 Progress Performance Reports prepared and submitted to MOFPED	There was no variation
Quarter 2 HIV/AIDS Reports for FY 2024/2025 prepared and submitted to the Uganda Aids Commission	Quarter 2 HIV/AIDS Reports for FY 2024/2025 prepared and submitted to the Uganda Aids Commission	There was no variation
Quarter 2 Gender and Equity reports for FY 2024/2025 prepared and submitted to the Equal Opportunities Commission	Quarter 2 Gender and Equity reports for FY 2024/2025 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
DGAL Strategic Plan FY 2025/2026- 2029/2030 and DGAL Case Backlog Strategy 2025-2030 printed	DGAL Strategic Plan FY 2025/2026- 2029/2030 with the DGAL Case Backlog Strategy 2025/2026 - 2029/2030 and Human Resources Development Plan FY 2025/2026-2029/2030 incorporated to be printed in Quarter four of the FY 2024/2025	DGAL Strategic Plan FY 2025/2026- 2029/2030 with the DGAL Case Backlog Strategy 2025/2026 - 2029/2030 and Human Resources Development Plan FY 2025/2026-2029/2030 incorporated to be printed in Quarter four of the FY 2024/2025
DGAL staff trained on Gender and Equity Budgeting in preparation of the FY 2025/2026 budget	DGAL staff to be trained on Gender and Equity Budgeting in Quarter four of the FY 2024/2025	DGAL staff to be trained on Gender and Equity Budgeting in Quarter four of the FY 2024/2025
	Policy and Planning Staff to be trained in M&E Planning and practice in Quarter four of the FY	Policy and Planning Staff to be trained in M&E Planning and practice in Quarter four of the FY
Forensic Services and DNA Database Bill fast tracked and followed up		There was no variation
Quarter Three Data collection, analysis and planning research undertaken and submitted to DGAL management	Quarter Three Data collection, analysis and planning research undertaken and submitted to DGAL management	There was no variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		179,697.637

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			40,952.796
221009 Welfare and Entertainment			6,870.000
221011 Printing, Stationery, Photocopying and Binding			49,238.266
227001 Travel inland			45,119.797
227004 Fuel, Lubricants and Oils			13,000.000
		Total For Budget Output	334,878.496
		Wage Recurrent	0.000
		Non Wage Recurrent	334,878.496
		Arrears	0.000
		AIA	0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 16060516 Improved Procurement management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
	Contracts Committee Members Refresher Training to be held in Quarter four of the FY 2024/2025	Contracts Committee Members Refresher Training to be held in Quarter four of the FY 2024/2025	
	All DGAL Staff Members to be trained on New Procurement Regulations in Quarter four of the FY 2024/2025	All DGAL Staff Members to be trained on New Procurement Regulations in Quarter four of the FY 2024/2025	
Quarter Two FY 2024/2025 Procurement and Disposal Report prepared and submitted to PPDA and MOFPED	Quarter Two FY 2024/2025 Procurement and Disposal Report prepared and submitted to PPDA and MOFPED	There was no variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			22,545.199
221009 Welfare and Entertainment			2,630.000
227001 Travel inland			2,025.000
227004 Fuel, Lubricants and Oils			7,500.000
		Total For Budget Output	34,700.199

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	34,700.199
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16060509 DGAL administered

Programme Intervention: 160605 Undertake financing and administration of programme services

All DGAL staff sensitized on HIV/AIDS and Tuberculosis		There is no variation
Medical care and services provided to DGAL staff	Medical care and services provided to DGAL staff	There was no variation
DGAL Draft Institutional HIV/AIDS policy developed and submitted to DGAL management for review	Development of the Institutional HIV/AIDS Policy is in progress	Development of the Institutional HIV/AIDS Policy is in progress

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,097.739
Total For Budget Output	11,097.739
Wage Recurrent	0.000
Non Wage Recurrent	11,097.739
Arrears	0.000
AIA	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
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
Asset Management review meetings undertaken	Asset Management review meeting undertaken	There was no variation
Monthly data subscriptions paid	Monthly data subscriptions paid	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 DGAL administered		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Maintenance and servicing of CCTV and Biometrics Access Control systems completed and payments initiated.	Maintenance and servicing of CCTV and Biometrics Access Control systems completed and payments initiated.	There was no variation
Dissemination workshop for findings from the Internal Audit exercise done. Document Review and Approval in line with ISO 17025:2017 done. Updating/reviewing of DGAL risk and opportunities register done. Staff trained in conducting Internal audit. QMS Q3 Performance/ progress meeting Collection of DGAL customer feedback and training on customer feedback analysis done.	Dissemination workshop for findings from the Internal Audit exercise done. Document Review and Approval in line with ISO 17025:2017 done. Updating/reviewing of DGAL risk and opportunities register done. Staff trained in conducting Internal audit. QMS Q3 Performance/ progress meeting Collection of DGAL customer feedback and training on customer feedback analysis done.	There was no variation
ICT SOPs in line with EDMS, LIMS and CSD approved	ICT SOPs in line with EDMS, LIMS and CSD approved	There was no variation
Salary and pension paid by 28th of every month	Salary and pension paid by 28th of every month	There is 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 and clients undertaken	There was no variation
Monthly screening of DGAL Staff for Malaria undertaken.	Monthly screening of DGAL Staff for Malaria undertaken.	There was no variation
HCM maintained and managed	Human Capital Management System (HCM) maintained and managed	There was no variation
Meetings to discuss the NTR Performance improvement held	Meetings to discuss the NTR Performance improvement held	There was no variation
Fumigation undertaken for DGAL Main Lab.	Fumigation undertaken for DGAL Main Lab.	There was no variation
Quarter Three Periodic stores stock take report prepared and submitted	Quarter Three Periodic stores stock take report prepared and submitted	There is no variation
Activation of software activity undertaken, and payments initiated	Software licenses (Kaspersky, Microsoft Office, Windows 10 pro, Windows 2019 Server Standard) initiated	There was no variation
	Procurement for Tent for meals and health breaks for DGAL staff is in progress	Procurement for Tent for meals and health breaks for DGAL staff is in progress
24 physical exercise sessions undertaken for all DGAL staff	24 physical exercise sessions undertaken for all DGAL staff	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

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		639,300.918
211102 Contract Staff Salaries		7,685.118
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		98,253.913
212201 Social Security Contributions		2,002.804
221004 Recruitment Expenses		19,977.000
221007 Books, Periodicals & Newspapers		15,792.000
221008 Information and Communication Technology Supplies.		55,720.039
221009 Welfare and Entertainment		9,145.141
221011 Printing, Stationery, Photocopying and Binding		80,749.000
221016 Systems Recurrent costs		15,000.000
221017 Membership dues and Subscription fees.		2,904.000
223001 Property Management Expenses		32,089.600
223004 Guard and Security services		4,710.000
225204 Monitoring and Supervision of capital work		24,000.000
227001 Travel inland		68,070.000
227004 Fuel, Lubricants and Oils		70,000.000
228002 Maintenance-Transport Equipment		21,386.258
273102 Incapacity, death benefits and funeral expenses		19,030.000
273104 Pension		43,532.146
273105 Gratuity		201,960.000
Total For Budget Output		1,431,307.937
Wage Recurrent		646,986.036
Non Wage Recurrent		784,321.901
Arrears		0.000
AIA		0.000
Total For Department		1,908,483.197
Wage Recurrent		646,986.036
Non Wage Recurrent		1,261,497.161
Arrears		0.000
AIA		0.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects			
Project:1642 Retooling of Directorate of Government Analytical Laboratory			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060510 DGAL Retooled			
Programme Intervention: 160605 Undertake financing and administration of programme services			
50% of Construction of the National DNA Databank Building completed	40% of Construction of the Phase One of the National DNA Databank Building completed	There is no variation	
Office and laboratory furniture for DGAL regional and main laboratories acquired	Procurement initiated for the acquisition of Office and laboratory furniture for DGAL regional and main laboratories	Procurement initiated for the acquisition of Office and laboratory furniture for DGAL regional and main laboratories	
Specialized scientific equipment for the DGAL Laboratories acquired	02 Genetic Analyzers acquired for DGAL main laboratory and Gulu Regional Forensic Laboratory	02 Genetic Analyzers acquired for DGAL main laboratory and Gulu Regional Forensic Laboratory	
	ICT Equipment including software acquired.	There was no variation	
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	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			4,659.800
312233 Medical, Laboratory and Research & appliances - Acquisition			1,777,131.465
313121 Non-Residential Buildings - Improvement			2,022,323.168
Total For Budget Output			3,804,114.433
GoU Development			3,804,114.433
External Financing			0.000
Arrears			0.000
AIA			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	3,804,114.433
	GoU Development	3,804,114.433
	External Financing	0.000
	Arrears	0.000
	ALA	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Forensic and General Scientific Services		
Departments		
Department:001 Criminalistics and Laboratory Services		
Budget Output:460052 Criminalistics and Laboratory Services		
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
Personal protective gear and equipment for the 04 laboratories acquired.	Personal protective gear and equipment for the 04 laboratories acquired.	There was no variation
Statistical surveys; including sampling of cattle from different areas in the country carried out	Development of animal forensic DNA Analysis workflow undertaken	There was no variation
03 QD Proficiency tests received, done and Another QD Proficiency test enrolled for, 1 Internal Audit done in Toxicology Division and internal system audit report prepared	03 QD Proficiency tests received, done and Another QD Proficiency test enrolled for, 1 Internal Audit done in Toxicology Division and internal system audit report prepared	There was no response
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	252 new forensic cases analyzed	Effective implementation of the DGAL Case Backlog Reduction Strategy (CBRS)
Validated LC-MS method for screening and quantification of drugs of abuse in stomach content and liver. All Staff trained on occupational safety and health. Inhouse Training of Questioned Documents staff	Validated LC-MS method for screening and quantification of drugs of abuse in stomach content and liver. All Staff trained on occupational safety and health. Inhouse Training of Questioned Documents staff	There was no variation
Quarter Three forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases	Quarter Three forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases	There was no variation
175 backlog forensic cases analyzed and reported	505 backlog forensic cases analyzed and reported	Effective implementation of the DGAL Case Backlog Reduction Strategy (CBRS)

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050608 Forensic and General Scientific Services provided			
Programme Intervention: 160506 Strengthen response to crime			
Licensing and Subscriptions done	Licensing and Subscriptions done		There was a variation
	Activity to be undertaken in the subsequent quarter of the FY 2024/2025		Activity to be undertaken in the subsequent quarter of the 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		There was no variation
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			78,663.261
221002 Workshops, Meetings and Seminars			2,165.334
221007 Books, Periodicals & Newspapers			3,640.000
221009 Welfare and Entertainment			2,000.000
221017 Membership dues and Subscription fees.			11,330.600
224009 Classified Expenditure			884,093.975
224010 Protective Gear			19,999.998
227001 Travel inland			72,960.000
227004 Fuel, Lubricants and Oils			30,000.000
228001 Maintenance-Buildings and Structures			12,955.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			89,765.187
Total For Budget Output			1,207,573.355
Wage Recurrent			0.000
Non Wage Recurrent			1,207,573.355
Arrears			0.000
AIA			0.000
Total For Department			1,207,573.355
Wage Recurrent			0.000
Non Wage Recurrent			1,207,573.355
Arrears			0.000
AIA			0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	46 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported	Effective implementation of the DGAL Case Backlog Reduction Strategy (CBRS)
115 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	216 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	Effective implementation of the DGAL Case Backlog Reduction Strategy (CBRS)
Analysis of new cases within 30 days	Analysis of new cases 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	100% response to all 05 court summons received	There was no variation
Food and Drugs staff trained in analytical methods	07 Specialized trainings of staff undertaken	There was no variation
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. AQUACHECK 2024 (AQUA-PT-AQ-025) samples analyzed, results compiled and submitted by Water and Environment Division, Proficiency Test Report in maize flour and pea nut slurry Participate in LGC QWAS for potable and mineral water by Chemical and Microbiology Division FAPAS Proficiency testing participated in by Food and Drugs Division Skills enhancement training in analytical approaches to trace soil evidence of forensic value, conducted for three (3) Chemical and Microbiology Division staff. Skills enhancement on use of ICP _MS equipment for Chemical and Microbiology staff One Chemical and Microbiology staff trained in analytical methods	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. AQUACHECK 2024 (AQUA-PT-AQ-025) samples analyzed, results compiled and submitted by Water and Environment Division, Proficiency Test Report in maize flour and pea nut slurry Participate in LGC QWAS for potable and mineral water by Chemical and Microbiology Division FAPAS Proficiency testing participated in by Food and Drugs Division Skills enhancement training in analytical approaches to trace soil evidence of forensic value, conducted for three (3) Chemical and Microbiology Division staff. Skills enhancement on use of ICP _MS equipment for CMB staff	There was no variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
125 new cases of commercial, consumer and illicit products analysed and verified	213 new cases of commercial, consumer and illicit products analyzed and verified	Effective implementation of the DGAL Case Backlog Reduction Strategy (CBRS)
Microbial monitoring study in selected food and environment undertaken (CMB) Research Study on quality of natural portable waters in gold mining areas of Mubende District to inform public safety Assessment of risk of exposure to pesticides to farmers and pesticide applicators concluded and report submitted Internal Study undertaken on the Chemical Guidelines and monitoring in scientific analysis.	Studies meant to be undertaken in Quarter three are to all be undertaken in Quarter four of the FY	Studies meant to be undertaken in Quarter three are to all be undertaken in Quarter four of the FY
Monthly and Quarterly meetings held	Monthly and Quarterly meetings held	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	Modern Scientific Analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases as per the approved maintenance schedule	There was no variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,970.000	
221009 Welfare and Entertainment	6,960.520	
221017 Membership dues and Subscription fees.	4,850.000	
224009 Classified Expenditure	200,000.000	
224010 Protective Gear	21,249.999	
227001 Travel inland	41,661.000	
227004 Fuel, Lubricants and Oils	40,000.000	
228001 Maintenance-Buildings and Structures	4,720.000	
Total For Budget Output		345,411.519
Wage Recurrent		0.000
Non Wage Recurrent		345,411.519
Arrears		0.000
AIA		0.000
Total For Department		345,411.519

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	345,411.519
	Arrears	0.000
	AIA	0.000

Department:004 Regional Forensic Laboratories

Budget Output:460127 Regional Forensic Laboratories services

PIAP Output: 16050608 Forensic and General Scientific Services provided

Programme Intervention: 160506 Strengthen response to crime

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 IPPS 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 Utilities for Regional laboratories paid	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. IPPS Managed and maintained. Guard and security services paid. Supervision of 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. Utilities for Regional laboratories paid	There was no variation
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VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
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 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 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 Utilities for Regional laboratories paid	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 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. 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. Utilities for Regional laboratories paid.	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
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. Quarterly M&E for Regional Laboratories programs and activities undertaken 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. 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. Quarterly M&E for Regional Laboratories programs and activities undertaken. Proper receipt and handling of exhibits/samples and cases undertaken. Utilities for Regional laboratories paid.	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,081.940	
221009 Welfare and Entertainment	8,130.000	
221011 Printing, Stationery, Photocopying and Binding	10,000.000	
221016 Systems Recurrent costs	10,500.000	
223004 Guard and Security services	13,390.000	
224009 Classified Expenditure	26,047.999	
224010 Protective Gear	13,722.370	
227001 Travel inland	23,920.000	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		7,750.074
	Total For Budget Output	143,542.383
	Wage Recurrent	0.000
	Non Wage Recurrent	143,542.383
	Arrears	0.000
	AIA	0.000
	Total For Department	143,542.383
	Wage Recurrent	0.000
	Non Wage Recurrent	143,542.383
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	7,409,124.887
	Wage Recurrent	646,986.036
	Non Wage Recurrent	2,958,024.418
	GoU Development	3,804,114.433
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Forensic and General Scientific Services		
Departments		
Department:002 Administrative and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Quarterly audit reports for FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter One and Two audit reports for 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. This has aided the comprehensive preparation and compilation of the DGAL Quarter One and Two Audit Reports FY 2024/2025.	
Capacity Building workshop ICPAU attended for 01 Audit staff to improve staff capacity	Capacity Building workshop ICPAU for 01 Audit staff to improve staff capacity will be attended in Quarter three of the FY 2024/2025.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,500.000	
221003 Staff Training	2,500.000	
221009 Welfare and Entertainment	4,300.000	
221011 Printing, Stationery, Photocopying and Binding	3,860.000	
221017 Membership dues and Subscription fees.	3,000.000	
227001 Travel inland	17,958.651	
227004 Fuel, Lubricants and Oils	12,500.000	
Total For Budget Output		62,618.651
Wage Recurrent		0.000
Non Wage Recurrent		62,618.651
Arrears		0.000
AIA		0.000
Budget Output:000004 Finance and Accounting		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060515 Improved financial management

Programme Intervention: 160605 Undertake financing and administration of programme services

Audit queries arising from Auditor General audit of FY 2023/2024 responded to	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
04 Quarterly Expenditure and Revenue reports FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 1 and Quarter 2 FY 2024/2025 quarterly expenditure and revenue reports prepared and submitted to Ministry of Finance, Planning and Economic Development
Finance and Accounts office floor tiled	Procurement for the tiling and renovating of the Finance and Accounts office was initiated and is in progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,500.000
221009 Welfare and Entertainment	12,430.972
221011 Printing, Stationery, Photocopying and Binding	4,700.000
221016 Systems Recurrent costs	76,500.000
224009 Classified Expenditure	25,000.000
227001 Travel inland	15,540.061
227004 Fuel, Lubricants and Oils	18,500.000
228001 Maintenance-Buildings and Structures	18,001.434
Total For Budget Output	189,172.467
Wage Recurrent	0.000
Non Wage Recurrent	189,172.467
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

Bi-Annual Performance reviews for FY 2024/2025 conducted to ensure workplan compliance and implementation	Annual Performance review for FY 2023/2024 and Semi Annual Performance review FY 2024/2025 conducted to ensure monitoring evaluation, learning and accountability and reports prepared
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VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
4 Finance Committee meetings for the FY 2024/2025 coordinated on a quarterly basis		03 Finance Committee meetings for the FY 2024/2025 coordinated on a quarterly basis	
4 JLOS- Governance and Security quarterly reports FY 2024/2025 prepared and submitted to Governance and Security Secretariat- JLOS		03 JLOS- Governance and Security quarterly reports FY 2024/2025 prepared and submitted to Governance and Security Secretariat- JLOS	
Budget Framework Paper FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development		Budget Framework Paper FY 2025/2026 prepared and submitted to the 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		Ministerial Policy Statement FY 2025/2026 and Draft Budget Estimates in line with the 2nd Budget Call Circular prepared and submitted to Ministry of Finance, Planning and Economic Development	
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 and Quarter Two reports 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 is to be submitted to the Access to Justice Sub Programme- GSP –JLOS Secretariat in the subsequent quarter	
DGAL Statistical dashboard review undertaken and submitted to the Ministry of Internal Affairs		DGAL Statistical dashboard review undertaken and submitted to the Ministry of Internal Affairs	
DGAL Strategic Plan FY 2025/2026 to 2029/2030 developed and submitted to the National Planning Authority		Inception Report for the DGAL Strategic Plan FY 2025/2026 to 2029/2030 was developed and submitted to the DGAL Management for consideration and approved. The draft DGAL Strategic Plan FY 2025/2026 to 2029/2030 was developed and submitted to the DGAL Management for consideration and submitted to the National Planning Authority. The final draft of the DGAL Strategic Plan FY 2025/2026 to 2029/2030 was developed and submitted to the DGAL Management for consideration and approved pending submission to the National Planning Authority.	
12 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to Management		09 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to Management	
04 Quarterly Statistics Reports for FY 2024/2025 prepared and submitted to Management		Quarter 1 and Quarter 2 FY 2024/2025 Statistics Reports prepared and submitted to DGAL management	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
04 Quarterly Progress Performance Reports FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development (MOFPED)		03 Quarterly Progress Performance Reports FY 2024/2025 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		03 Quarterly 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		03 Quarterly 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		03 Performance Review Statistics meetings held for Policy and Planning unit	
DGAL Human Resource Strategic Plan FY 2025/2026 to 2029/2030 developed.		Development of the DGAL Human Resource Strategic Plan FY 2025/2026-2029/2030 was incorporated in the Strategic Plan FY 2025/2026- 2029/2030.	
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		04 Policy and Planning Staff to be trained in M&E Planning and practice in Quarter Four of the FY 2024/2025	
DGAL Case Backlog Reduction Strategy FY 2025/2026 to 2029/2030 developed		Development of the DGAL Case Backlog Reduction Strategy FY 2025/2026 to 2029/2030 has been incorporated in the DGAL Strategic Plan FY 2025/2026-2029/2030.	
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		DGAL Strategic Plan FY 2025/2026- 2029/2030 with the DGAL Case Backlog Strategy 2025/2026 - 2029/2030 and Human Resources Development Plan FY 2025/2026-2029/2030 incorporated to be printed in Quarter four of the FY 2024/2025	
DGAL staff trained on Gender and Equity Budgeting		DGAL staff to be trained on Gender and Equity Budgeting in Quarter four of the FY 2024/2025	
Policy and Planning Staff trained in M&E Planning and practice		Policy and Planning Staff to be trained in M&E Planning and practice in Quarter four of the FY	
Forensics and DNA Database Bill 2023 fast tracked		Forensic Services and DNA Database Bill fast tracked and followed up. The Bill was submitted to Parliament of Uganda following its approval by the Cabinet of Uganda.	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

Quarterly Data collection, analysis and planning research undertaken and submitted to DGAL management	Quarterly 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 and Work plans for the FY 2023/2024 prepared, finalized and submitted to the Ministry of Finance, Planning and Economic Development
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	484,726.750
221002 Workshops, Meetings and Seminars	480,245.767
221003 Staff Training	2,500.000
221009 Welfare and Entertainment	12,630.000
221011 Printing, Stationery, Photocopying and Binding	84,238.266
224011 Research Expenses	12,500.000
227001 Travel inland	109,138.797
227004 Fuel, Lubricants and Oils	21,750.000
Total For Budget Output	1,207,729.580
Wage Recurrent	0.000
Non Wage Recurrent	1,207,729.580
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 16060516 Improved Procurement management

Programme Intervention: 160605 Undertake financing and administration of programme services

Procurement and Disposal Plan Prepared, Printed and Submitted to MoFPED & PPDA	Procurement and Disposal Plan Prepared, Printed and Submitted to MoFPED & PPDA
Contracts Committee Members Refresher Training held	Contracts Committee Members Refresher Training to be held in Quarter four of the FY 2024/2025

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060516 Improved Procurement management

Programme Intervention: 160605 Undertake financing and administration of programme services

All DGAL Staff Members Trained on New Procurement Regulations	All DGAL Staff Members to be trained on New Procurement Regulations in Quarter four of the FY 2024/2025
Service Providers Performance Review undertaken	Service Providers Performance Review undertaken
04 Quarterly Procurement and Disposal Reports for FY 2024/2025 prepared and submitted to PPDA and Ministry of Finance Planning and Economic Development	04 Quarterly Procurement and Disposal Reports for FY 2024/2025 prepared and submitted to PPDA and Ministry of Finance Planning and Economic Development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,500.000
221009 Welfare and Entertainment	4,210.000
221011 Printing, Stationery, Photocopying and Binding	6,750.000
227001 Travel inland	6,985.000
227004 Fuel, Lubricants and Oils	23,000.000
Total For Budget Output	78,445.000
Wage Recurrent	0.000
Non Wage Recurrent	78,445.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16060509 DGAL administered

Programme Intervention: 160605 Undertake financing and administration of programme services

All DGAL Staff and clients sensitized on HIV/AIDS and Tuberculosis awareness	All DGAL staff sensitized on HIV/AIDS and Tuberculosis
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	Development of the Institutional HIV/AIDS Policy is in progress
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 DGAL main and regional forensic laboratories undertaken

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,399.979	
212102 Medical expenses (Employees)		4,986.000	
221002 Workshops, Meetings and Seminars		13,095.000	
221011 Printing, Stationery, Photocopying and Binding		7,500.000	
Total For Budget Output		43,980.979	
Wage Recurrent		0.000	
Non Wage Recurrent		43,980.979	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060509 DGAL administered			
Programme Intervention: 160605 Undertake financing and administration of programme services			
04 Quarterly Management Performance Review meetings conducted	03 Quarterly Management Performance Review meetings conducted		
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	Transport allowance paid to retiring officers		
Quarterly Asset Management review undertaken	03 Quarterly 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		
Monthly Data Subscriptions paid	Monthly data subscriptions paid		
ICT Equipment Serviced and maintained	ICT Equipment Serviced and maintained		
Quality Management System operationalized in line with ISO 17025:2017	Quality Management System operationalized in line with ISO 17025:2017		
ICT Standard Operating Procedures developed	ICT Standard Operating Procedures 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 and clients undertaken		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060509 DGAL administered			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Monthly screening of staff for malaria undertaken		Monthly screening of DGAL Staff for Malaria undertaken.	
Human Capital Management System (HCM) maintained and managed		Human Capital Management System (HCM) maintained and managed	
Gratuity paid to retired staff within the month of retirement		Gratuity paid to retired staff within the month of retirement	
DGAL Quarterly NTR Performance meetings undertaken		DGAL Quarterly NTR Performance meetings undertaken	
Fumigation undertaken for DGAL Main Lab.		Fumigation undertaken for DGAL Main Lab.	
Chemical management undertaken at the DGAL Main laboratory		Chemical management undertaken at the DGAL Main laboratory	
Periodic stores stock take report prepared and submitted		Periodic stores stock take report prepared and submitted	
Digital forensics licensing done		NA	
Licenses/Software Activation Keys Renewed		Licenses/Software Activation Keys Renewed	
DGAL staff health break tent acquired and set up		Procurement for Tent for meals and health breaks for DGAL staff is in progress	
Bi-weekly physical exercise sessions undertaken for all DGAL staff		129 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	
Performance Appraisals undertaken for all DGAL staff for the FY 2023/2024		Performance Appraisals undertaken for all DGAL staff for the FY 2023/2024	
Staff Attendance monitored		Staff Attendance monitored	
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	
Institutional Monitoring and Evaluation Framework aligned to the Governance and Security PIAP and the NDP III printed		Institutional Monitoring and Evaluation Framework aligned to the Governance and Security PIAP and the NDP III printed	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,994,407.940
211102 Contract Staff Salaries	26,401.772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	298,235.660
212102 Medical expenses (Employees)	4,536.000
212201 Social Security Contributions	4,005.608
221001 Advertising and Public Relations	1,950.000
221002 Workshops, Meetings and Seminars	24,971.525

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221003 Staff Training		10,000.000
221004 Recruitment Expenses		62,000.000
221007 Books, Periodicals & Newspapers		17,500.000
221008 Information and Communication Technology Supplies.		72,939.419
221009 Welfare and Entertainment		37,895.141
221011 Printing, Stationery, Photocopying and Binding		230,750.000
221012 Small Office Equipment		250.000
221016 Systems Recurrent costs		42,000.000
221017 Membership dues and Subscription fees.		16,878.000
223001 Property Management Expenses		84,743.200
223004 Guard and Security services		13,510.000
223005 Electricity		55,000.000
224004 Beddings, Clothing, Footwear and related Services		700.000
224009 Classified Expenditure		118,807.441
225204 Monitoring and Supervision of capital work		24,000.000
227001 Travel inland		117,000.000
227004 Fuel, Lubricants and Oils		175,000.000
228002 Maintenance-Transport Equipment		105,368.641
273102 Incapacity, death benefits and funeral expenses		21,030.000
273104 Pension		89,418.000
273105 Gratuity		696,538.851
Total For Budget Output		4,345,837.198
Wage Recurrent		2,020,809.712
Non Wage Recurrent		2,325,027.486
Arrears		0.000
AIA		0.000
Total For Department		5,927,783.875
Wage Recurrent		2,020,809.712
Non Wage Recurrent		3,906,974.163
Arrears		0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
Project:1642 Retooling of Directorate of Government Analytical Laboratory			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060510 DGAL Retooled			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Phase One of the National DNA Databank Infrastructure Building constructed	40% of Construction of the Phase One of the National DNA Databank Building completed		
Office and Laboratory Furniture and fittings acquired for DGAL main and Regional forensic laboratories	Procurement initiated for the acquisition of Office and laboratory furniture for DGAL regional and main laboratories		
DGAL Specialized modern scientific and analytical machinery and equipment acquired	02 Genetic Analyzers acquired for DGAL main laboratory and Gulu Regional Forensic Laboratory		
ICT Equipment including software acquired.	ICT Equipment including software acquired.		
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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,659.800	
312233 Medical, Laboratory and Research & appliances - Acquisition		1,856,498.836	
313121 Non-Residential Buildings - Improvement		12,075,202.624	
Total For Budget Output		13,936,361.260	
GoU Development		13,936,361.260	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		13,936,361.260	
GoU Development		13,936,361.260	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Forensic and General Scientific Services			

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Departments

Department:001 Criminalistics and Laboratory Services

Budget Output:460052 Criminalistics and Laboratory Services

PIAP Output: 16050608 Forensic and General Scientific Services provided

Programme Intervention: 160506 Strengthen response to crime

Safety in the laboratories improved to facilitate efficiency in forensic analysis and reporting	Safety in the laboratories improved to facilitate efficiency in forensic analysis and reporting through acquisition of personal protective gear and equipment for all 04 laboratories under Criminalistics Department
Scope of DNA Analysis widened on domestic animals and wildlife forensics	Development of animal forensic DNA Analysis workflow undertaken
Quality Management System improved in Criminalistics and Laboratory Services	Quality Management System improved in Criminalistics and Laboratory Services
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	Case management and disposal through timely analysis of 1,197 received forensic cases improved
Analytical skills of analytical scientists to enhance efficiency in laboratory analysis improved	Analytical skills of analytical scientists to enhance efficiency in laboratory analysis improved
Forensic response to Crime at regional laboratories strengthened through forensic outreach missions	Forensic response to Crime at regional laboratories strengthened through forensic outreach missions
Case backlog reduced by 700 forensic case backlog cases	Case backlog reduced by 1,223 forensic case backlog cases
Timely subscriptions and licensing done	Timely subscriptions and licensing done
Renovation of the Toxicology Laboratory done.	Activity to be undertaken in the subsequent quarter of the 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	324,510.012
221002 Workshops, Meetings and Seminars	13,675.334
221003 Staff Training	127,500.000
221007 Books, Periodicals & Newspapers	3,640.000
221009 Welfare and Entertainment	29,500.000
221011 Printing, Stationery, Photocopying and Binding	16,439.170

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221017 Membership dues and Subscription fees.			11,330.600
224009 Classified Expenditure			2,828,803.323
224010 Protective Gear			19,999.998
227001 Travel inland			92,960.000
227004 Fuel, Lubricants and Oils			122,000.000
228001 Maintenance-Buildings and Structures			17,929.899
228003 Maintenance-Machinery & Equipment Other than Transport			282,834.689
	Total For Budget Output		3,891,123.025
	Wage Recurrent		0.000
	Non Wage Recurrent		3,891,123.025
	Arrears		0.000
	AIA		0.000
	Total For Department		3,891,123.025
	Wage Recurrent		0.000
	Non Wage Recurrent		3,891,123.025
	Arrears		0.000
	AIA		0.000
Department:003 Quality and Chemical Verification Services			
Budget Output:460126 Quality and Chemical Verification Services			
PIAP Output: 16050608 Forensic and General Scientific Services provided			
Programme Intervention: 160506 Strengthen response to crime			
Case backlog reduced through analyzing all the 196 backlog cases and improved case management	Case backlog reduced through analyzing 135 backlog cases and improved case management		
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	545 forensic monitoring cases of contaminants in the environment and selected food stuffs analyzed to ensure public safety of the people and enable protection of the environment		
Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days	Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days		
Safety in the laboratories to facilitate efficiency in forensic analysis and reporting through established occupational health and safety Improved	Safety in the laboratories to facilitate efficiency in forensic analysis and reporting through established occupational health and safety Improved		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050608 Forensic and General Scientific Services provided			
Programme Intervention: 160506 Strengthen response to crime			
Laboratory Management System fully set up in all 04 laboratories of the Quality Chemical Verification function		Laboratory Management System fully set up in all 04 laboratories of the Quality Chemical Verification function	
100% of the court summons received responded to		100% of the court summons received responded to	
07 Specialized trainings of staff undertaken		07 Specialized trainings of staff undertaken	
Quality management systems in QCV Department Improved		Quality management systems in QCV Department Improved	
Verification of 500 Commercial and illicit products through forensic and scientific analysis and reporting to ensure public and consumer safety and enabling private sector competitiveness and growth undertaken		Verification of 509 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	
Twelve (12) studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety		Eight (08) studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety	
Monthly and Quarterly meetings held for QCV Department		Monthly and Quarterly meetings held for QCV Department	
Renovation of the Water and Environment Laboratory and Food and Drugs Laboratory done		The procurement process is in progress	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		121,038.958	
221003 Staff Training		25,000.000	
221009 Welfare and Entertainment		29,500.000	
221011 Printing, Stationery, Photocopying and Binding		27,500.000	
221017 Membership dues and Subscription fees.		9,068.000	
224009 Classified Expenditure		650,000.000	
224010 Protective Gear		21,249.999	
224011 Research Expenses		339,256.006	
225101 Consultancy Services		99,099.120	
227001 Travel inland		105,000.000	
227004 Fuel, Lubricants and Oils		56,750.000	
228001 Maintenance-Buildings and Structures		16,444.000	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228003 Maintenance-Machinery & Equipment Other than Transport		123,401.947	
Total For Budget Output		1,623,308.030	
Wage Recurrent		0.000	
Non Wage Recurrent		1,623,308.030	
Arrears		0.000	
AIA		0.000	
Total For Department		1,623,308.030	
Wage Recurrent		0.000	
Non Wage Recurrent		1,623,308.030	
Arrears		0.000	
AIA		0.000	
Department:004 Regional Forensic Laboratories			
Budget Output:460127 Regional Forensic Laboratories services			
PIAP Output: 16050608 Forensic and General Scientific Services provided			
Programme Intervention: 160506 Strengthen response to crime			
Strengthened Mbale Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System in the laboratory		Strengthened Mbale Regional Forensic Laboratory through analysis and reporting of 120 cases and Implementation of the Quality Management System in the laboratory.	
Strengthened Mbarara Regional Forensic Laboratory through analysis and reporting of cases and implementation of the Quality Management System in the laboratory in line with ISO 17025:2017		Strengthened Mbarara Regional Forensic Laboratory through analysis and reporting of 109 cases and implementation of the Quality Management System in the laboratory in line with ISO 17025:2017	
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		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	
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		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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		219,527.250	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221003 Staff Training		7,500.000
221009 Welfare and Entertainment		16,700.000
221011 Printing, Stationery, Photocopying and Binding		40,000.000
221016 Systems Recurrent costs		40,000.000
223004 Guard and Security services		21,480.000
224009 Classified Expenditure		276,956.569
224010 Protective Gear		13,722.370
227001 Travel inland		67,890.000
227004 Fuel, Lubricants and Oils		59,750.074
	Total For Budget Output	763,526.263
	Wage Recurrent	0.000
	Non Wage Recurrent	763,526.263
	Arrears	0.000
	AIA	0.000
	Total For Department	763,526.263
	Wage Recurrent	0.000
	Non Wage Recurrent	763,526.263
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	26,142,102.453
	Wage Recurrent	2,020,809.712
	Non Wage Recurrent	10,184,931.481
	GoU Development	13,936,361.260
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:16 Governance And Security					
SubProgramme:01					
Sub SubProgramme:01 Forensic and General Scientific Services					
Departments					
Department:002 Administrative and Support Services					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 16060505 Internal audit undertaken					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Quarterly audit reports for FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development		Quarter 3 Audit report FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development.		Quarter 3 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			
Budget Output:000004 Finance and Accounting					
PIAP Output: 16060515 Improved financial management					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Audit queries arising from Auditor General audit of FY 2023/2024 responded to		Response to audit queries from Auditor General audit of FY 2023/2024prepared and submitted		Response to audit queries from Auditor General audit of FY 2023/2024prepared and submitted	
Final accounts for the FY 2023/2024 prepared and submitted to Ministry of Finance, Planning and Economic Development		NA			
04 Quarterly Expenditure and Revenue reports FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development		Quarter 3 FY 2024/2025 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development		Quarter 3 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		NA			

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Bi-Annual Performance reviews 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 4 FY 2024/2025 Finance Committee meeting held	Quarter 4 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 3 FY 2024/2025 JLOS- Governance and Security quarterly reports prepared and submitted	Quarter 3 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	NA	
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 report prepared	DGAL operations at the main laboratory and all 04 regional laboratories monitored and report prepared
JLOS Work plan for FY 2025/2026 prepared and submitted to the GSP/JLOS Secretariat	NA	
DGAL Statistical dashboard review undertaken and submitted to the Ministry of Internal Affairs	NA	
DGAL Strategic Plan FY 2025/2026 to 2029/2030 developed and submitted to the National Planning Authority	NA	
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 3 FY 2024/2025 Statistics Report prepared and submitted to DGAL management	Quarter 3 FY 2024/2025 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 3 FY 2024/2025 Progress Performance Reports prepared and submitted to MOFPED	Quarter 3 FY 2024/2025 Progress Performance Reports prepared and submitted to MOFPED

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
04 Quarterly HIV/AIDS Reports for FY 2024/2025 prepared and submitted to the Uganda Aids Commission	Quarter 3 HIV/AIDS Reports for FY 2024/2025 prepared and submitted to the Uganda Aids Commission	Quarter 3 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 3 Gender and Equity reports for FY 2024/2025 prepared and submitted to the Equal Opportunities Commission	Quarter 3 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.	NA	
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	NA	
DGAL Case Backlog Reduction Strategy FY 2025/2026 to 2029/2030 developed	NA	
DGAL Case Census 2024 and Annual Statistics Report FY 2023/2024 printed	NA	
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	NA	
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
Quarterly Data collection, analysis and planning research undertaken and submitted to DGAL management	Quarter Four Data collection, analysis and planning research undertaken and submitted to DGAL management	Quarter Four Data collection, analysis and planning research undertaken and submitted to DGAL management

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000006 Planning and Budgeting services					
PIAP Output: 16060101 Planning and budgeting reporting undertaken					
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development					
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 for FY 2025/2026 prepared, finalized and submitted to MOFPED		Approved Estimates for FY 2025/2026 prepared, finalized and submitted to 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		NA			
Budget Output:000007 Procurement and Disposal Services					
PIAP Output: 16060516 Improved Procurement management					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Procurement and Disposal Plan 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					
04 Quarterly Procurement and Disposal Reports for FY 2024/2025 prepared and submitted to PPDA and Ministry of Finance Planning and Economic Development		Quarter Three FY 2024/2025 Procurement and Disposal Report prepared and submitted to PPDA and MOFPED		Quarter Three FY 2024/2025 Procurement and Disposal Report prepared and submitted to PPDA and MOFPED	
Budget Output:000013 HIV/AIDS Mainstreaming					
PIAP Output: 16060509 DGAL administered					
Programme Intervention: 160605 Undertake financing and administration of programme services					
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	
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			

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060509 DGAL administered		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Designing and printing of HIV/AIDS related literature for DGAL main and regional forensic laboratories undertaken	NA	
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060509 DGAL administered		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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 programs and activities	Gender and Equity mainstreamed in DGAL programs and activities
Transport allowance paid to retiring officers	NA	
Quarterly Asset Management review undertaken	NA	
Hazard waste management undertaken for DGAL Main laboratory and 04 Regional Laboratories	NA	
Monthly Data Subscriptions paid	Monthly data subscriptions paid	Monthly data subscriptions paid
ICT Equipment Serviced and maintained	Maintenance and servicing of CCTV and Biometrics Access Control systems completed and payments initiated.	Maintenance and servicing of CCTV and Biometrics Access Control systems completed and payments initiated.
Quality Management System operationalized in line with ISO 17025:2017	Quality Management System training on SOPs implementation for DGAL staff done. Document Review and Approval in line with ISO 17025:2017 done. Updating/reviewing of DGAL risk and opportunities register done. Training in Method verification and validation, MU done. QMS Q4 Performance/ progress meeting Collection of DGAL customer feedback and training on customer feedback analysis done	Quality Management System training on SOPs implementation for DGAL staff done. Document Review and Approval in line with ISO 17025:2017 done. Updating/reviewing of DGAL risk and opportunities register done. Training in Method verification and validation, MU done. QMS Q4 Performance/ progress meeting Collection of DGAL customer feedback and training on customer feedback analysis done
ICT Standard Operating Procedures developed		
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

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060509 DGAL administered		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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	NA	
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.	NA	
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 Four Periodic stores stock take report prepared and submitted	Quarter Four Periodic stores stock take report prepared and submitted
Digital forensics licensing done	NA	
Licenses/Software Activation Keys Renewed	NA	
DGAL staff health break tent acquired and set up	NA	
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	NA	
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	Annual physical verification of items in DGAL main and regional forensic laboratories undertaken	Annual physical verification of items in DGAL main and regional forensic laboratories undertaken

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060509 DGAL administered					
Programme Intervention: 160605 Undertake financing and administration of programme services					
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	100% of Construction of the National DNA Databank Building completed.		100% 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		
ICT Equipment including software acquired.	NA				
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		
SubProgramme:04					
Sub SubProgramme:01 Forensic and General Scientific Services					
Departments					
Department:001 Criminalistics and Laboratory Services					
Budget Output:460052 Criminalistics and Laboratory Services					
PIAP Output: 16050608 Forensic and General Scientific Services provided					
Programme Intervention: 160506 Strengthen response to crime					
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	NA				

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460052 Criminalistics and Laboratory Services		
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
Quality Management System improved in Criminalistics and Laboratory Services	1 Internal Audit done in Questioned Documents Division and internal system audit report prepared Implement QMS activities in DNA Division Quantification of pesticides in biological samples by Toxicology and PTs completed by the 4 divisions Case conferencing of the PT results and findings prior to submission by Fire Arms and Tool Marks Division	1 Internal Audit done in Questioned Documents Division and internal system audit report prepared Implement QMS activities in DNA Division Quantification of pesticides in biological samples by Toxicology and PTs completed by the 4 divisions Case conferencing of the PT results and findings prior to submission by Fire Arms and Tool Marks Division
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
Analytical skills of analytical scientists to enhance efficiency in laboratory analysis improved	Bench marking with other Forensic Laboratories. like; the Accredited National forensic Lab in Mauritius Validated GC-MS method for quantification of phytochemicals in postmortem samples	Bench marking with other Forensic Laboratories. like; the Accredited National forensic Lab in Mauritius Validated GC-MS method for quantification of phytochemicals in postmortem samples
Forensic response to Crime at regional laboratories strengthened through forensic outreach missions	Quarter Four forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases	Quarter Four 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.	NA	
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		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460126 Quality and Chemical Verification Services		
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
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
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	Chemical and Microbiology staff trained in analytical methods Water and Environment Staff trained on usage, optimization and maintenance of Hatch DR 6000	Chemical and Microbiology staff trained in analytical methods Water and Environment Staff trained on usage, optimization and maintenance of Hatch DR 6000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460126 Quality and Chemical Verification Services		
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
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 Faecal streptococci in water verified by Chemical and microbiology division. AQUA-PT-AQ-025 results received, trend analysis done and corrective actions taken Participate in LGC QMS PT for Herbs by Chemical and Microbiology 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 Faecal streptococci in water verified by Chemical and microbiology division. AQUA-PT-AQ-025 results received, trend analysis done and corrective actions taken Participate in LGC QMS PT for Herbs by Chemical and Microbiology Division
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 on the Assessment of the quality of maize, millet and cassava flour in selected districts of Uganda Internal Study undertaken on the Chemical Guidelines and monitoring in scientific analysis.	Study on the Assessment of the quality of maize, millet and cassava flour in selected districts of Uganda 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	NA	
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
Department:004 Regional Forensic Laboratories		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460127 Regional Forensic Laboratories services		
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
Strengthened 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. HCM Managed and maintained Guard and security services paid. 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 Utilities for Regional laboratories paid	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. HCM Managed and maintained Guard and security services paid. 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 Utilities for Regional laboratories paid
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 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 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 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 Utilities for Regional laboratories paid	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 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 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 Utilities for Regional laboratories paid

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460127 Regional Forensic Laboratories services		
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
Strengthened 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 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. Quarterly M&E for Regional Laboratories programs and activities undertaken 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 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. Quarterly M&E for Regional Laboratories programs and activities undertaken 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 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 Utilities for Regional laboratories paid
Develoment Projects		
N/A		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142215	Agency Fees	0.600	0.628
Total		0.600	0.628

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Equity and gender issues mainstreamed in the DGAL services, recruitment and work processes and reports.
Issue of Concern:	<ul style="list-style-type: none">Equity and gender issues are not properly mainstreamed in the DGAL servicesMeta data and statistical reports on forensic analysis are not adequate to bring out gender issues.Lack of appropriate access for disabled persons to the DGAL Main lab.
Planned Interventions:	<ul style="list-style-type: none">Ensuring that cases reported are fully engendered.Hold 2 workshops to Sensitize officers in DGAL on how to integrate gender and equity issues.Construction of an access ramp for improved access of disabled persons to the DGAL Main reception.
Budget Allocation (Billion):	0.040
Performance Indicators:	<ul style="list-style-type: none">Fully engendered reports in place.Number of sensitization workshops on integrating gender and equity issues in DGAL work processes held.An access ramp for improved access of disabled persons to the DGAL Main reception in place.
Actual Expenditure By End Q3	0.03
Performance as of End of Q3	1. Fully engendered reports in place. 2. One sensitization workshop on integrating gender and equity issues in DGAL work processes held.
Reasons for Variations	

ii) HIV/AIDS

Objective:	Address HIV/AIDS through improved sensitization, care, treatment and support to employees infected and affected by HIV and AIDS at the workplace.
Issue of Concern:	<ol style="list-style-type: none">Addressing HIV/AIDS is a big challenge at the workplace and this can affect the performance of the staff.Limited Care, treatment and support to employees infected and affected by HIV and AIDS.
Planned Interventions:	<ol style="list-style-type: none">Sensitization workshops on HIV/AIDS.Improved monitoring and reporting of HIV/AIDS and Tuberculosis interventionsProvision of medical care to staff including those living with HIV/AIDSDevelopment of a draft Institutional HIV/AIDS Policy
Budget Allocation (Billion):	0.180
Performance Indicators:	<ol style="list-style-type: none">Number of sensitization workshops held on HIV/AIDSNumber of quality quarterly monitoring reports on HIV/AIDS and TuberculosisNumber of staff accessing medical care and services for HIV/AIDSDraft Institutional HIV/AIDS Policy in place
Actual Expenditure By End Q3	0.12

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Performance as of End of Q3	1. Sensitization workshops on HIV/AIDS. 2. Improved monitoring and reporting of HIV/AIDS and Tuberculosis interventions. 3. Provision of medical care to staff including staff including those living with HIV/AIDS. 4. Developed Terms of Reference of Institutional HIV/AIDS Policy.
Reasons for Variations	There was no variation

iii) Environment

Objective:	Undertake studies on the environment to ascertain the safety of these to uphold public safety as well as private sector competitiveness and growth.
Issue of Concern:	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.
Planned Interventions:	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.
Budget Allocation (Billion):	0.540
Performance Indicators:	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.
Actual Expenditure By End Q3	0.372
Performance as of End of Q3	06 studies undertaken on the environment to ascertain the safety of these to uphold public safety as well as private sector competitiveness and growth
Reasons for Variations	There was no variation

iv) Covid