

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.641	3.641	2.912	100.0 %	80.0 %	80.0 %
	Non-Wage	15.626	15.626	15.568	100.0 %	99.6 %	99.6 %
Dev.	GoU	22.735	22.735	22.718	100.0 %	99.9 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		42.001	42.001	41.198	100.0 %	98.1 %	98.1 %
Total GoU+Ext Fin (MTEF)		42.001	42.001	41.198	100.0 %	98.1 %	98.1 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		42.001	42.001	41.198	100.0 %	98.1 %	98.1 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		42.001	42.001	41.198	100.0 %	98.1 %	98.1 %
Total Vote Budget Excluding Arrears		42.001	42.001	41.198	100.0 %	98.1 %	98.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	42.001	42.001	42.001	41.197	100.0 %	98.1 %	98.1%
Sub SubProgramme:01 Forensic and General Scientific Services	42.001	42.001	42.001	41.197	100.0 %	98.1 %	98.1%
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	42.001	41.197	100.0 %	98.1 %	98.1 %

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

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Forensic and General Scientific Services		
Sub Programme: 01 Institutional Coordination		
0.059	Bn Shs	Department : 002 Administrative and Support Services
Reason: There was an over estimation of the Pension budget for the FY and efforts have been made to rectify this for the subsequent Financial year		
Items		
0.059	UShs	273104 Pension
Reason: There was an over estimation of the Pension budget for 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 4
No of Internal Audit reports	Number	4	04
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	04
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	%	100%
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 4
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 4
No. of Finance Committee meetings organized	Number	4	04
No. of quarterly Performance reports produced.	Number	4	04
Number of budget consultative meetings undertaken	Number	18	18
Number of M&E reports produced	Number	4	04
Number of performance reports prepared	Number	04	04
Number of Planning staff trained	Number	3	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 4
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 4
DGAL retooled	Number	1	01
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 4
Number of equipment acquired for the National DNA Databank Infrastructure.	Number	1	1
Number of modern scientific machinery and equipment acquired	Number	24	06
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
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

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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 4
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 4
Number of equipment acquired for the National DNA Databank Infrastructure.	Number	1	1
Number of modern scientific machinery and equipment acquired	Number	23	00
Number of Scene of Crime Officers trained	Number	0	
Number of scientific equipment maintained and calibrated	Number	0	
% 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

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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 4
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 4
Number of equipment acquired for the National DNA Databank Infrastructure.	Number	1	1
Number of modern scientific machinery and equipment acquired	Number	1	1
Number of Scene of Crime Officers trained	Number	150	150
Number of scientific equipment maintained and calibrated	Number	20	20
% of case disposal	Percentage	%	51.2%
Comprehensive standards in place	Text	Standards in place	Standards in place
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 scene improved by a day

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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 4
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 partially operationalized

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Performance highlights for the Quarter

- 190 backlog cases forensic cases analyzed and reported of the 175 cases target.
- 450 new forensic cases of the 300 received analyzed and reported.
- 19 cases analyzed and reported of the 49 backlog cases received of forensic monitoring to support safeguards for public health, food and environmental safety.
- 362 cases analyzed of the 115 new cases received of forensic monitoring to support safeguards for public health, food and environmental safety analyzed.
- 69 new cases of commercial, consumer and illicit products analyzed and verified of the 125 cases target.
- 28 court summons of the 30 court summons received were attended. 93.3% of the target achieved.
- UGX 153,815,000 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*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	42.001	42.001	42.001	41.197	100.0 %	98.1 %	98.1 %
Sub SubProgramme:01 Forensic and General Scientific Services	42.001	42.001	42.001	41.197	100.0 %	98.1 %	98.1 %
000001 Audit and Risk Management	0.116	0.116	0.116	0.116	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	22.735	22.735	22.735	22.718	100.0 %	99.9 %	99.9 %
000004 Finance and Accounting	0.378	0.378	0.378	0.378	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	1.827	1.827	1.827	1.827	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	7.248	7.248	7.248	6.461	100.0 %	89.1 %	89.1 %
460052 Criminalistics and Laboratory Services	5.651	5.651	5.651	5.651	100.0 %	100.0 %	100.0 %
460126 Quality and Chemical Verification Services	2.612	2.612	2.612	2.612	100.0 %	100.0 %	100.0 %
460127 Regional Forensic Laboratories services	1.197	1.197	1.197	1.197	100.0 %	100.0 %	100.0 %
Total for the Vote	42.001	42.001	42.001	41.197	100.0 %	98.1 %	98.1 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.581	3.581	3.581	2.873	100.0 %	80.2 %	80.2 %
211102 Contract Staff Salaries	0.060	0.060	0.060	0.038	100.0 %	63.7 %	63.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.100	2.100	2.100	2.100	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.790	0.790	0.790	0.790	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.204	0.204	0.204	0.204	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.307	0.307	0.307	0.307	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.665	0.665	0.665	0.665	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.135	0.135	0.135	0.135	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
223005 Electricity	0.290	0.290	0.290	0.290	100.0 %	100.0 %	100.0 %
223006 Water	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	5.651	5.651	5.651	5.651	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.125	0.125	0.125	0.125	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.590	0.590	0.590	0.590	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
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	0.837	0.837	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.649	0.649	0.649	0.649	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.300	2.300	2.300	2.300	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
273104 Pension	0.193	0.193	0.193	0.134	100.0 %	69.6 %	69.6 %
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	0.336	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	5.100	5.100	5.100	5.083	100.0 %	99.7 %	99.7 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	15.719	15.719	15.719	15.719	100.0 %	100.0 %	100.0 %
Total for the Vote	42.001	42.001	42.001	41.197	100.0 %	98.1 %	98.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	42.001	42.001	42.001	41.197	100.00 %	98.09 %	98.09 %
Sub SubProgramme:01 Forensic and General Scientific Services	42.001	42.001	42.001	41.197	100.00 %	98.09 %	98.1 %
<i>Departments</i>							
001 Criminalistics and Laboratory Services	5.651	5.651	5.651	5.651	100.0 %	100.0 %	100.0 %
002 Administrative and Support Services	9.806	9.806	9.806	9.019	100.0 %	92.0 %	92.0 %
003 Quality and Chemical Verification Services	2.612	2.612	2.612	2.612	100.0 %	100.0 %	100.0 %
004 Regional Forensic Laboratories	1.197	1.197	1.197	1.197	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1642 Retooling of Directorate of Government Analytical Laboratory	22.735	22.735	22.735	22.718	100.0 %	99.9 %	99.9 %
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	42.001	41.197	100.00 %	98.09 %	98.1 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Total for the Vote	42.001	42.001	42.001	41.197	100.0 %	98.1 %	98.1 %

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Forensic and General Scientific Services			
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 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.	There was no variation	
Monitoring of DGAL Operations at main laboratory and 04 regional laboratories undertaken to ensure compliance to plans and other audit guidelines	Monitoring of DGAL Operations at main laboratory and 04 regional laboratories undertaken to ensure compliance to plans and other audit guidelines	There was no variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,500.000
221003 Staff Training			7,500.000
221009 Welfare and Entertainment			7,700.000
221011 Printing, Stationery, Photocopying and Binding			6,139.999
221017 Membership dues and Subscription fees.			1,000.000
227001 Travel inland			12,041.349
227004 Fuel, Lubricants and Oils			7,500.000
Total For Budget Output			53,381.348
Wage Recurrent			0.000
Non Wage Recurrent			53,381.348
Arrears			0.000
AIA			0.000
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	
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	There was no variation	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,500.000
221009 Welfare and Entertainment		11,569.028
221011 Printing, Stationery, Photocopying and Binding		5,300.000
221012 Small Office Equipment		3,999.991
221016 Systems Recurrent costs		23,500.000
224009 Classified Expenditure		75,000.000
227001 Travel inland		24,459.939
227004 Fuel, Lubricants and Oils		11,500.000
228001 Maintenance-Buildings and Structures		21,998.520
	Total For Budget Output	188,827.478
	Wage Recurrent	0.000
	Non Wage Recurrent	188,827.478
	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		
Quarter 4 FY 2024/2025 Finance Committee meeting held	Quarter 4 FY 2024/2025 Finance Committee meeting held	There was no variation
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	There was no variation
DGAL operations at the main laboratory and all 04 regional laboratories monitored and report prepared	DGAL operations at the main laboratory and regional laboratories monitored and report prepared	There was no variation
	DGAL Strategic Plan FY 2025/2026 to 2029/2030 developed and submitted 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 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	There was no variation
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	There was no variation
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	There was no variation
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	There was no variation
Quarterly Performance Review Statistics meetings held for Policy and Planning Unit undertaken.	Quarterly Performance Review Statistics meeting held for Policy and Planning Unit undertaken.	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
	DGAL staff trained on Gender and Equity Budgeting	There was no variation	
Forensic Services and DNA Database Bill fast tracked and followed up		There was no variation	
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	There was no variation	
Approved Estimates for FY 2025/2026 prepared, finalized and submitted to MOFPED	Approved Estimates for FY 2025/2026 prepared, finalized and submitted to MOFPED	There was no variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			265,273.250
221002 Workshops, Meetings and Seminars			179,754.222
221003 Staff Training			7,500.000
221008 Information and Communication Technology Supplies.			3,999.964
221009 Welfare and Entertainment			11,370.000
221011 Printing, Stationery, Photocopying and Binding			55,761.733
221012 Small Office Equipment			4,000.000
224011 Research Expenses			37,500.000
227001 Travel inland			40,861.203
227004 Fuel, Lubricants and Oils			13,250.000
Total For Budget Output			619,270.372
Wage Recurrent			0.000
Non Wage Recurrent			619,270.372
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			
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	There was no variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			22,500.000
221009 Welfare and Entertainment			7,790.000
221011 Printing, Stationery, Photocopying and Binding			8,250.000
227001 Travel inland			13,015.000
227004 Fuel, Lubricants and Oils			7,000.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total For Budget Output		58,555.000
Wage Recurrent		0.000
Non Wage Recurrent		58,555.000
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 sensitized on HIV/AIDS and Tuberculosis	All DGAL Staff and clients sensitized on HIV/AIDS and Tuberculosis awareness	There was no variation
Medical care and services provided to DGAL staff	Medical care and services provided to DGAL staff	There was no variation
	Draft Institutional HIV/AIDS Policy developed and submitted to Management for review	There was no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,600.021
212102 Medical expenses (Employees)		15,014.000
221002 Workshops, Meetings and Seminars		16,905.000
221011 Printing, Stationery, Photocopying and Binding		12,500.000
Total For Budget Output		56,019.021
Wage Recurrent		0.000
Non Wage Recurrent		56,019.021
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 meeting 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 programs and activities	Gender and Equity mainstreamed in DGAL through improved gender disaggregated reporting	There was no variation
	Quarterly Asset Management review undertaken	There was no variation
	Hazard waste management undertaken.	There was no variation
Monthly data subscriptions paid	Monthly data subscriptions paid	There was no variation
Maintenance and servicing of CCTV and Biometrics Access Control systems completed and payments initiated.	ICT Equipment Serviced and maintained	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 DGAL administered		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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	There was no variation
Salary and pension paid by 28th of every month	Salary and pension paid by 28th of every month	There was no variation
Staff Recruitment and deployment carried out	Staff Recruitment and deployment carried out	There was no variation
Sensitization on malaria to create awareness among the staff and clients	Sensitization on malaria to create awareness among the staff and clients	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	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
Expired chemicals and reagents including obsolete items isolated and disposed off.	Expired chemicals and reagents including obsolete items isolated and disposed off.	There was no variation
Quarter Four Periodic stores stock take report prepared and submitted	Quarter Four Periodic stores stock take report prepared and submitted	There was no variation
24 physical exercise sessions undertaken for all DGAL staff	24 physical exercise sessions undertaken for all DGAL staff	There was no variation
	Small Equipment and gear acquired for the DGAL physical exercise sessions	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
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	There was no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		879,071.658
211102 Contract Staff Salaries		11,831.418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		101,764.340
212102 Medical expenses (Employees)		15,464.000
212201 Social Security Contributions		1,994.392
221001 Advertising and Public Relations		18,050.000
221002 Workshops, Meetings and Seminars		35,028.474
221003 Staff Training		30,000.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221004 Recruitment Expenses	8,000.000	
221007 Books, Periodicals & Newspapers	2,500.000	
221008 Information and Communication Technology Supplies.	127,060.581	
221009 Welfare and Entertainment	62,104.859	
221011 Printing, Stationery, Photocopying and Binding	69,250.000	
221012 Small Office Equipment	19,750.000	
221016 Systems Recurrent costs	18,000.000	
221017 Membership dues and Subscription fees.	3,122.000	
223001 Property Management Expenses	35,256.797	
223002 Property Rates	20,000.000	
223004 Guard and Security services	18,330.000	
223005 Electricity	165,000.000	
223006 Water	20,000.000	
224004 Beddings, Clothing, Footwear and related Services	29,300.000	
224009 Classified Expenditure	120,822.322	
227001 Travel inland	60,000.000	
227004 Fuel, Lubricants and Oils	75,000.000	
228002 Maintenance-Transport Equipment	94,631.359	
273102 Incapacity, death benefits and funeral expenses	28,970.000	
273104 Pension	44,538.784	
Total For Budget Output		2,114,840.984
Wage Recurrent		890,903.076
Non Wage Recurrent		1,223,937.908
Arrears		0.000
AIA		0.000
Total For Department		3,090,894.203
Wage Recurrent		890,903.076
Non Wage Recurrent		2,199,991.127
Arrears		0.000
AIA		0.000
Develoment Projects		
Project:1642 Retooling of Directorate of Government Analytical Laboratory		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1642 Retooling of Directorate of Government Analytical Laboratory			
PIAP Output: 16060510 DGAL Retooled			
Programme Intervention: 160605 Undertake financing and administration of programme services			
100% of Construction of the National DNA Databank Building completed.	100% of Phase one of the Construction of the National DNA Databank Building completed.	There was no variation	
	Office and Laboratory Furniture and fittings acquired for DGAL main and Regional forensic laboratories	There was no variation	
Specialized modern scientific analytical equipment maintained, serviced and calibrated	DGAL Specialized modern scientific and analytical machinery and equipment 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	There was no variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225201 Consultancy Services-Capital			30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,495,340.198
312229 Other ICT Equipment - Acquisition			335,999.998
312233 Medical, Laboratory and Research & appliances - Acquisition			3,226,857.815
312235 Furniture and Fittings - Acquisition			49,999.965
313121 Non-Residential Buildings - Improvement			3,643,343.229
Total For Budget Output			8,781,541.205
GoU Development			8,781,541.205
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			8,781,541.205
GoU Development			8,781,541.205
External Financing			0.000
Arrears			0.000
AIA			0.000
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Forensic and General Scientific Services			
Departments			
Department:001 Criminalistics and Laboratory Services			
Budget Output:460052 Criminalistics and Laboratory Services			

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
Personal protective gear and equipment for the 04 laboratories acquired.	Personal protective gear and equipment for the 04 laboratories acquired.	There was no variation
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 QMS activities in DNA Division implemented. 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	There was no variation
Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	There was no variation
300 new forensic cases analyzed	384 new forensic cases analyzed	Effective implementation of the DGAL Case Backlog Reduction Strategy
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	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 was not done due to constraints in travel abroad for benchmarking purposes
Quarter Four forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases	Quarter Four forensic Outreach missions to Mbarara and Gulu Regional Forensic laboratories to aid in analysis of cases	There was no variation
175 backlog forensic cases analyzed and reported	190 backlog forensic cases analyzed and reported	Effective Implementation of the DGAL Case Backlog Reduction Strategy
Licensing and Subscriptions done	Licensing and Subscriptions done	There was no variation
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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,489.988
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		26,324.666
221003 Staff Training		72,500.000
221007 Books, Periodicals & Newspapers		16,360.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		20,500.000
221011 Printing, Stationery, Photocopying and Binding		53,560.829
221017 Membership dues and Subscription fees.		18,669.400
224009 Classified Expenditure		1,172,681.917
224010 Protective Gear		20,000.002
227001 Travel inland		107,040.000
227004 Fuel, Lubricants and Oils		28,000.000
228001 Maintenance-Buildings and Structures		22,070.101
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		117,165.311
	Total For Budget Output	1,760,362.214
	Wage Recurrent	0.000
	Non Wage Recurrent	1,760,362.214
	Arrears	0.000
	AIA	0.000
	Total For Department	1,760,362.214
	Wage Recurrent	0.000
	Non Wage Recurrent	1,760,362.214
	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		
49 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported	19 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	362 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
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 court summons	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
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	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 Feecal 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 Feecal streptococci in water verified by Chemical and microbiology division. AQUA-PT-AQ-025 results received, trend analysis done and corrective actions taken Participated in LGC QMS PT for Herbs by Chemical and Microbiology Division	There was no variation
125 new cases of commercial, consumer and illicit products analysed and verified	69 new cases of commercial, consumer and illicit products analysed and verified	Effective Implementation of the DGAL Case Backlog Strategy
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.	There was no variation
Monthly and Quarterly meetings held	Monthly and Quarterly meetings held	There was no variation
	Renovation of the Water and Environment Laboratory and Food and Drugs Laboratory done	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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,961.042
221003 Staff Training		75,000.000
221009 Welfare and Entertainment		20,500.000
221011 Printing, Stationery, Photocopying and Binding		22,499.998

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		10,932.000
224009 Classified Expenditure		229,999.988
224010 Protective Gear		23,750.000
224011 Research Expenses		200,743.994
225101 Consultancy Services		20,900.880
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		10,250.000
228001 Maintenance-Buildings and Structures		53,555.972
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		276,598.053
	Total For Budget Output	988,691.927
	Wage Recurrent	0.000
	Non Wage Recurrent	988,691.927
	Arrears	0.000
	AIA	0.000
	Total For Department	988,691.927
	Wage Recurrent	0.000
	Non Wage Recurrent	988,691.927
	Arrears	0.000
	AIA	0.000
Department:004 Regional Forensic Laboratories		
Budget Output:460127 Regional Forensic Laboratories services		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
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 130 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	Effective Implementation of the DGAL Case Backlog Reduction Strategy

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
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. 70 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	Effective Implementation of the DGAL Case Backlog Reduction Strategy

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
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. 40 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
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	Effective Implementation of DGAL Case Backlog Reduction Strategy.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,581.750	
221003 Staff Training	22,500.000	
221009 Welfare and Entertainment	18,300.000	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		9,999.999
221016 Systems Recurrent costs		10,000.000
223001 Property Management Expenses		15,000.000
223004 Guard and Security services		18,520.000
223005 Electricity		70,000.000
223006 Water		20,000.000
224009 Classified Expenditure		153,043.431
224010 Protective Gear		26,277.629
227001 Travel inland		32,110.000
227004 Fuel, Lubricants and Oils		7,249.926
	Total For Budget Output	433,582.735
	Wage Recurrent	0.000
	Non Wage Recurrent	433,582.735
	Arrears	0.000
	AIA	0.000
	Total For Department	433,582.735
	Wage Recurrent	0.000
	Non Wage Recurrent	433,582.735
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	15,055,072.284
	Wage Recurrent	890,903.076
	Non Wage Recurrent	5,382,628.003
	GoU Development	8,781,541.205
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Forensic and General Scientific Services		
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	04 Quarterly 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	
Capacity Building workshop ICPAU attended for 01 Audit staff to improve staff capacity	Capacity Building workshop ICPAU attended for 01 Audit staff to improve staff capacity	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000.000
221003 Staff Training		10,000.000
221009 Welfare and Entertainment		12,000.000
221011 Printing, Stationery, Photocopying and Binding		9,999.999
221017 Membership dues and Subscription fees.		4,000.000
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		20,000.000
Total For Budget Output		115,999.999
Wage Recurrent		0.000
Non Wage Recurrent		115,999.999
Arrears		0.000
AIA		0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060515 Improved financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Audit queries 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	Final accounts for the FY 2023/2024 prepared and submitted to Ministry of Finance, Planning and Economic Development	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060515 Improved financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
04 Quarterly Expenditure and Revenue reports FY 2024/2025 prepared and submitted 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	
Finance and Accounts office floor tiled		Finance and Accounts office floor tiled	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,000.000
221009 Welfare and Entertainment			24,000.000
221011 Printing, Stationery, Photocopying and Binding			10,000.000
221012 Small Office Equipment			3,999.991
221016 Systems Recurrent costs			100,000.000
224009 Classified Expenditure			100,000.000
227001 Travel inland			40,000.000
227004 Fuel, Lubricants and Oils			30,000.000
228001 Maintenance-Buildings and Structures			39,999.954
Total For Budget Output			377,999.945
Wage Recurrent			0.000
Non Wage Recurrent			377,999.945
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		Bi-Annual Performance reviews for FY 2024/2025 conducted to ensure workplan compliance and implementation	
4 Finance Committee meetings for the FY 2024/2025 coordinated on a quarterly basis		4 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		4 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 prepared and submitted to the Ministry of Finance, Planning and Economic Development	
DGAL operations monitored at the main and 04 regional laboratories on a quarterly basis		DGAL operations monitored at the main and 04 regional laboratories on a quarterly basis	
JLOS Work plan for FY 2025/2026 prepared and submitted to the GSP/ JLOS Secretariat		JLOS Work plan for FY 2025/2026 prepared and submitted to the GSP/ JLOS Secretariat	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Planning and budgeting reporting undertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
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	DGAL Strategic Plan FY 2025/2026 to 2029/2030 developed and submitted to the National Planning Authority
12 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to Management	12 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	04 Quarterly Statistics Reports for FY 2024/2025 prepared and submitted to Management
04 Quarterly Progress Performance Reports FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development (MOFPED)	04 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	04 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	04 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	4 Performance Review Statistics meetings held for Policy and Planning unit
DGAL Human Resource Strategic Plan FY 2025/2026 to 2029/2030 developed.	DGAL Human Resource Strategic Plan FY 2025/2026 to 2029/2030 developed.
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	Policy and Planning Staff trained on Big data management and analysis and in M&E Planning and practice
DGAL Case Backlog Reduction Strategy FY 2025/2026 to 2029/2030 developed	DGAL Case Backlog Reduction Strategy FY 2025/2026 to 2029/2030 developed
DGAL Case Census 2024 and Annual Statistics Report FY 2023/2024 printed	DGAL Case Census 2024 and Annual Statistics Report FY 2023/2024 printed
DGAL Strategic Plan FY 2025/2026- 2029/2030 and DGAL Case Backlog Strategy 2025-2030 printed	DGAL Strategic Plan FY 2025/2026- 2029/2030 and DGAL Case Backlog Strategy 2025-2030 printed
DGAL staff trained on Gender and Equity Budgeting	DGAL staff trained on Gender and Equity Budgeting
Policy and Planning Staff trained in M&E Planning and practice	Policy and Planning Staff trained in M&E Planning and practice with two staff attaining Post graduate diplomas in Monitoring and Evaluation
Forensics and DNA Database Bill 2023 fast tracked	Forensic Services and DNA Database Bill fast tracked and followed up. The Bill was revised to the Forensic and Scientific Analytical Services Bill 2025 and was submitted to and approved by Cabinet and thereafter submitted to the Parliament of Uganda
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 2024/2025 and 2025/2026 prepared, finalized and submitted to the Ministry of Finance, Planning and Economic Development

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
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			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			750,000.000
221002 Workshops, Meetings and Seminars			659,999.989
221003 Staff Training			10,000.000
221008 Information and Communication Technology Supplies.			3,999.964
221009 Welfare and Entertainment			24,000.000
221011 Printing, Stationery, Photocopying and Binding			139,999.999
221012 Small Office Equipment			4,000.000
224011 Research Expenses			50,000.000
227001 Travel inland			150,000.000
227004 Fuel, Lubricants and Oils			35,000.000
Total For Budget Output			1,826,999.952
Wage Recurrent			0.000
Non Wage Recurrent			1,826,999.952
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 held	
All DGAL Staff Members Trained on New Procurement Regulations		All DGAL Staff Members Trained on New Procurement Regulations	
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
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			60,000.000
221009 Welfare and Entertainment			12,000.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			15,000.000
227001 Travel inland			20,000.000
227004 Fuel, Lubricants and Oils			30,000.000
	Total For Budget Output		137,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		137,000.000
	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 and clients sensitized on HIV/AIDS and Tuberculosis awareness	
Medical Care and medical services provided to DGAL staff living with HIV/AIDS and for protection of DGAL staff and clients		Medical Care and medical services provided to DGAL staff living with HIV/AIDS and for protection of DGAL staff and clients	
Draft Institutional HIV/AIDS Policy developed and submitted to Management for review		Draft Institutional HIV/AIDS Policy developed and submitted to Management for review	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,000.000
212102 Medical expenses (Employees)			20,000.000
221002 Workshops, Meetings and Seminars			30,000.000
221011 Printing, Stationery, Photocopying and Binding			20,000.000
	Total For Budget Output		100,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		100,000.000
	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		04 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	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060509 DGAL administered			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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		Quarterly Asset Management review undertaken	
Hazard waste management undertaken for DGAL Main laboratory and 04 Regional Laboratories		Hazard waste management undertaken for DGAL Main laboratory and 04 Regional Laboratories	
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 in the Regional labs and main laboratory	
Staff and clients sensitized to create awareness on malaria		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.	
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.		NA	
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		Digital forensics licensing done	
Licenses/Software Activation Keys Renewed		Licenses/Software Activation Keys Renewed	
DGAL staff health break tent acquired and set up		DGAL staff health break facility set up	
Bi-weekly physical exercise sessions undertaken for all DGAL staff		Bi-weekly 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 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		Bi-annual physical Verification of items in DGAL main and regional laboratories undertaken by Inventory Management Officer and reports prepared	
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	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		2,873,479.598
211102 Contract Staff Salaries		38,233.190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		400,000.000
212102 Medical expenses (Employees)		20,000.000
212201 Social Security Contributions		6,000.000
221001 Advertising and Public Relations		20,000.000
221002 Workshops, Meetings and Seminars		59,999.999
221003 Staff Training		40,000.000
221004 Recruitment Expenses		70,000.000
221007 Books, Periodicals & Newspapers		20,000.000
221008 Information and Communication Technology Supplies.		200,000.000
221009 Welfare and Entertainment		100,000.000
221011 Printing, Stationery, Photocopying and Binding		300,000.000
221012 Small Office Equipment		20,000.000
221016 Systems Recurrent costs		60,000.000
221017 Membership dues and Subscription fees.		20,000.000
223001 Property Management Expenses		119,999.997
223002 Property Rates		20,000.000
223004 Guard and Security services		31,840.000
223005 Electricity		220,000.000
223006 Water		20,000.000
224004 Beddings, Clothing, Footwear and related Services		30,000.000
224009 Classified Expenditure		239,629.763
225204 Monitoring and Supervision of capital work		24,000.000
227001 Travel inland		177,000.000
227004 Fuel, Lubricants and Oils		250,000.000
228002 Maintenance-Transport Equipment		200,000.000
273102 Incapacity, death benefits and funeral expenses		50,000.000
273104 Pension		133,956.784
273105 Gratuity		696,538.851
Total For Budget Output		6,460,678.182
Wage Recurrent		2,911,712.788
Non Wage Recurrent		3,548,965.394
Arrears		0.000
AIA		0.000
Total For Department		9,018,678.078

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	2,911,712.788
	Non Wage Recurrent	6,106,965.290
	Arrears	0.000
	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	Phase One of the National DNA Databank Infrastructure Building constructed	
Office and Laboratory Furniture and fittings acquired for DGAL main and Regional forensic laboratories	Office and Laboratory Furniture and fittings acquired for DGAL main and Regional forensic laboratories	
DGAL Specialized modern scientific and analytical machinery and equipment acquired	DGAL Specialized modern scientific and analytical machinery and equipment acquired including 02 Genetic Analysers, 02 fume hoods and LCMSMS	
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	
225201 Consultancy Services-Capital	30,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,499,999.998	
312229 Other ICT Equipment - Acquisition	335,999.998	
312233 Medical, Laboratory and Research & appliances - Acquisition	5,083,356.651	
312235 Furniture and Fittings - Acquisition	49,999.965	
313121 Non-Residential Buildings - Improvement	15,718,545.853	
	Total For Budget Output	22,717,902.465
	GoU Development	22,717,902.465
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	22,717,902.465
	GoU Development	22,717,902.465
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Access to Justice		

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	Safety in the laboratories improved to facilitate efficiency in forensic analysis and reporting	
Scope of DNA Analysis widened on domestic animals and wildlife forensics	Scope of DNA Analysis widened on domestic animals and wildlife forensics	
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 1263 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 1,413 forensic case backlog cases	
Timely subscriptions and licensing done	Timely subscriptions and licensing done	
Renovation of the Toxicology Laboratory done.	Renovation of the Toxicology Laboratory done.	
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
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000.000	
221001 Advertising and Public Relations	10,000.000	
221002 Workshops, Meetings and Seminars	40,000.000	
221003 Staff Training	200,000.000	
221007 Books, Periodicals & Newspapers	20,000.000	
221009 Welfare and Entertainment	50,000.000	
221011 Printing, Stationery, Photocopying and Binding	69,999.999	
221017 Membership dues and Subscription fees.	30,000.000	
224009 Classified Expenditure	4,001,485.240	
224010 Protective Gear	40,000.000	
227001 Travel inland	200,000.000	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			150,000.000
228001 Maintenance-Buildings and Structures			40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			400,000.000
	Total For Budget Output		5,651,485.239
	Wage Recurrent		0.000
	Non Wage Recurrent		5,651,485.239
	Arrears		0.000
	AIA		0.000
	Total For Department		5,651,485.239
	Wage Recurrent		0.000
	Non Wage Recurrent		5,651,485.239
	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 154 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	907 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		
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 all 17 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 578 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	Twelve (12) studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050608 Forensic and General Scientific Services provided			
Programme Intervention: 160506 Strengthen response to crime			
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	Renovation of the Water and Environment Laboratory and Food and Drugs Laboratory done		
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			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		150,000.000	
221003 Staff Training		100,000.000	
221009 Welfare and Entertainment		50,000.000	
221011 Printing, Stationery, Photocopying and Binding		49,999.998	
221017 Membership dues and Subscription fees.		20,000.000	
224009 Classified Expenditure		879,999.988	
224010 Protective Gear		44,999.999	
224011 Research Expenses		540,000.000	
225101 Consultancy Services		120,000.000	
227001 Travel inland		120,000.000	
227004 Fuel, Lubricants and Oils		67,000.000	
228001 Maintenance-Buildings and Structures		69,999.972	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		400,000.000	
Total For Budget Output		2,611,999.957	
Wage Recurrent		0.000	
Non Wage Recurrent		2,611,999.957	
Arrears		0.000	
AIA		0.000	
Total For Department		2,611,999.957	
Wage Recurrent		0.000	
Non Wage Recurrent		2,611,999.957	
Arrears		0.000	
AIA		0.000	
Department:004 Regional Forensic Laboratories			
Budget Output:460127 Regional Forensic Laboratories services			

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
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 250 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 179 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 120 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 27 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)	250,109.000	
221003 Staff Training	30,000.000	
221009 Welfare and Entertainment	35,000.000	
221011 Printing, Stationery, Photocopying and Binding	49,999.999	
221016 Systems Recurrent costs	50,000.000	
223001 Property Management Expenses	15,000.000	
223004 Guard and Security services	40,000.000	
223005 Electricity	70,000.000	
223006 Water	20,000.000	
224009 Classified Expenditure	430,000.000	
224010 Protective Gear	39,999.999	
227001 Travel inland	100,000.000	
227004 Fuel, Lubricants and Oils	67,000.000	
Total For Budget Output		1,197,108.998
Wage Recurrent		0.000
Non Wage Recurrent		1,197,108.998
Arrears		0.000
AIA		0.000
Total For Department		1,197,108.998
Wage Recurrent		0.000
Non Wage Recurrent		1,197,108.998
Arrears		0.000
AIA		0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Development Projects		
N/A		
GRAND TOTAL		41,197,174.737
Wage Recurrent		2,911,712.788
Non Wage Recurrent		15,567,559.484
GoU Development		22,717,902.465
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142215	Agency Fees	0.600	0.638
Total		0.600	0.638

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Equity and gender issues mainstreamed in the DGAL services, recruitment and work processes and reports.
Issue of Concern:	- Equity and gender issues are not properly mainstreamed in the DGAL services - Meta data and statistical reports on forensic analysis are not adequate to bring out gender issues. - Lack of appropriate access for disabled persons to the DGAL Main lab.
Planned Interventions:	- 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:	- 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 Q4	0.04
Performance as of End of Q4	1. Fully engendered reports in place. 2. Sensitization workshops 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:	- 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:	- Sensitization workshops on HIV/AIDS. - Improved monitoring and reporting of HIV/AIDS and Tuberculosis interventions - Provision of medical care to staff including those living with HIV/AIDS - Development of a draft Institutional HIV/AIDS Policy
Budget Allocation (Billion):	0.180
Performance Indicators:	- Number of sensitization workshops held on HIV/AIDS - Number of quality quarterly monitoring reports on HIV/AIDS and Tuberculosis - Number of staff accessing medical care and services for HIV/AIDS - Draft Institutional HIV/AIDS Policy in place
Actual Expenditure By End Q4	0.18
Performance as of End of Q4	1. Sensitization workshops on HIV/AIDS held. 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 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.

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

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 Q4	0.54
Performance as of End of Q4	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