

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.666	3.666	0.917	0.796	25.0 %	22.0 %	86.8 %
	Non-Wage	13.961	13.961	3.555	2.502	25.0 %	17.9 %	70.4 %
Dev.	GoU	22.735	22.735	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>40.361</b>	<b>40.361</b>	<b>4.472</b>	<b>3.298</b>	<b>11.1 %</b>	<b>8.2 %</b>	<b>73.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>40.361</b>	<b>40.361</b>	<b>4.472</b>	<b>3.298</b>	<b>11.1 %</b>	<b>8.2 %</b>	<b>73.7 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>40.361</b>	<b>40.361</b>	<b>4.472</b>	<b>3.298</b>	<b>11.1 %</b>	<b>8.2 %</b>	<b>73.7 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>40.361</b>	<b>40.361</b>	<b>4.472</b>	<b>3.298</b>	<b>11.1 %</b>	<b>8.2 %</b>	<b>73.7 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>40.361</b>	<b>40.361</b>	<b>4.472</b>	<b>3.298</b>	<b>11.1 %</b>	<b>8.2 %</b>	<b>73.7 %</b>

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**Table V1.2: Releases and Expenditure by Programme and Vote Function\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance and Security</b>	<b>40.261</b>	<b>40.261</b>	<b>4.472</b>	<b>3.298</b>	<b>11.1 %</b>	<b>8.2 %</b>	<b>73.7%</b>
Vote Function:01 Forensic and General Scientific Services	40.261	40.261	4.472	3.298	11.1 %	8.2 %	73.7%
<b>Programme:19 Administration of Justice</b>	<b>0.100</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Vote Function:01 Forensic and General Scientific Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0%
<b>Total for the Vote</b>	<b>40.361</b>	<b>40.361</b>	<b>4.472</b>	<b>3.298</b>	<b>11.1 %</b>	<b>8.2 %</b>	<b>73.7 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:01 Forensic and General Scientific Services**

<b>0.310</b>	Bn Shs	Department : 001 Criminalistics and Laboratory Services
Reason: Payments will be effected in the subsequent quarter, ensuring that staff, service providers, and operational commitments are met promptly to maintain smooth and uninterrupted institutional operations.		

*Items*

<b>0.184</b>	UShs	224009 Classified Expenditure
Reason: Payments will be effected in the subsequent quarter, ensuring that staff, service providers, and operational commitments are met promptly to maintain smooth and uninterrupted institutional operations.		

<b>0.091</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Payments will be effected in the subsequent quarter, ensuring that staff, service providers, and operational commitments are met promptly to maintain smooth and uninterrupted institutional operations.		

<b>0.023</b>	UShs	221003 Staff Training
Reason: Payments will be effected in the subsequent quarter, ensuring that staff, service providers, and operational commitments are met promptly to maintain smooth and uninterrupted institutional operations.		

<b>0.007</b>	UShs	221007 Books, Periodicals & Newspapers
Reason: Payments will be effected in the subsequent quarter, ensuring that staff, service providers, and operational commitments are met promptly to maintain smooth and uninterrupted institutional operations.		

<b>0.588</b>	Bn Shs	Department : 002 Administrative and Support Services
Reason: Payments will be effected in the subsequent quarter, ensuring that staff, service providers, and operational commitments are met promptly to maintain smooth and uninterrupted institutional operations.		

*Items*

<b>0.174</b>	UShs	273105 Gratuity
Reason:		

<b>0.044</b>	UShs	223005 Electricity
Reason: Payments will be effected in the subsequent quarter, ensuring that staff, service providers, and operational commitments are met promptly to maintain smooth and uninterrupted institutional operations.		

<b>0.020</b>	UShs	223002 Property Rates
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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:01 Forensic and General Scientific Services**

Reason: Payments will be effected in the subsequent quarter, ensuring that staff, service providers, and operational commitments are met promptly to maintain smooth and uninterrupted institutional operations.

**0.010** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Payments will be effected in the subsequent quarter, ensuring that staff, service providers, and operational commitments are met promptly to maintain smooth and uninterrupted institutional operations.

**0.010** UShs 224011 Research Expenses

Reason: Payments will be effected in the subsequent quarter, ensuring that staff, service providers, and operational commitments are met promptly to maintain smooth and uninterrupted institutional operations.

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

Reason: Payments will be effected in the subsequent quarter, ensuring that staff, service providers, and operational commitments are met promptly to maintain smooth and uninterrupted institutional operations.

*Items*

**0.073** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Payments will be effected in the subsequent quarter, ensuring that staff, service providers, and operational commitments are met promptly to maintain smooth and uninterrupted institutional operations.

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

Reason: Payments will be effected in the subsequent quarter, ensuring that staff, service providers, and operational commitments are met promptly to maintain smooth and uninterrupted institutional operations.

**0.063** Bn Shs Department : 004 Regional Forensic Laboratories

Reason: Payments will be effected in the subsequent quarter, ensuring that staff, service providers, and operational commitments are met promptly to maintain smooth and uninterrupted institutional operations.

*Items*

**0.020** UShs 223005 Electricity

Reason: Payments will be effected in the subsequent quarter, ensuring that staff, service providers, and operational commitments are met promptly to maintain smooth and uninterrupted institutional operations.

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

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:01 Forensic and General Scientific Services**

Reason: Payments will be effected in the subsequent quarter, ensuring that staff, service providers, and operational commitments are met promptly to maintain smooth and uninterrupted institutional operations.

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

Reason: Payments will be effected in the subsequent quarter, ensuring that staff, service providers, and operational commitments are met promptly to maintain smooth and uninterrupted institutional operations.

**0.005** UShs 223001 Property Management Expenses

Reason: Payments will be effected in the subsequent quarter, ensuring that staff, service providers, and operational commitments are met promptly to maintain smooth and uninterrupted institutional operations.

**0.005** UShs 223006 Water

Reason: Payments will be effected in the subsequent quarter, ensuring that staff, service providers, and operational commitments are met promptly to maintain smooth and uninterrupted institutional operations.

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

<b>Programme:16 Governance and Security</b>			
Vote Function:01 Forensic and General Scientific Services			
<b>Department:001 Criminalistics and Laboratory Services</b>			
Key Service Area: 460052 Criminalistics and Laboratory Services			
<b>PIAP Output: 16030102 Equitable justice services provided</b>			
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of forensic lab requests disposed	Percentage	75%	81%
% of forensic case backlog analysed	Percentage	40%	25%
Percentage of cases disposed	Percentage	75%	79%
<b>PIAP Output: 16030201 Capacity and capability of duty bearers built</b>			
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of scientists trained in scientific analytical skills	Number	25	09
<b>PIAP Output: 16030203 Crime Prevention and response Strengthened</b>			
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of reported cases taken to court.	Percentage	30%	8%
Number of crime scenes processed	Number	15	04
<b>PIAP Output: 16030205 JLOS Systems Automated and Integrated</b>			
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Level of Automation of Business Processess	Percentage	65%	50%
Percentage level of integration of systems	Percentage	15%	2%
<b>Department:002 Administrative and Support Services</b>			
Key Service Area: 000001 Audit and Risk Management			
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of capacity building interventions undertaken	Number	1	00

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<b>Programme:16 Governance and Security</b>			
Vote Function:01 Forensic and General Scientific Services			
<b>Department:002 Administrative and Support Services</b>			
Key Service Area: 000001 Audit and Risk Management			
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Internal Audit reports produced and submitted	Number	04	01
Number of Monitoring reports produced	Number	04	01
Key Service Area: 000004 Finance and Accounting			
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of capacity building interventions undertaken	Number	1	01
Number of financial reports produced and submitted	Number	04	01
Key Service Area: 000006 Planning and Budgeting services			
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of staff trained	Number	04	01
Number of capacity building interventions undertaken	Number	02	02
Gender and Equity budgeting compliance score	Percentage	60%	68%
No. of performance reports submitted	Number	04	01
No. of statistical abstracts produced	Number	01	01
Number of Monitoring reports produced	Number	04	01
Number of HIV/AIDS mainstreaming interventions undertaken	Number	4	01
MDA NPA Certificate of Compliance Rating	Rate	60%	
Number of Monitoring and evaluation reports produced	Number	04	01
Number of performance reviews conducted	Number	2	01
Number of research studies conducted	Number	01	01

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<b>Programme:16 Governance and Security</b>			
Vote Function:01 Forensic and General Scientific Services			
<b>Department:002 Administrative and Support Services</b>			
Key Service Area: 000007 Procurement and Disposal Services			
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of capacity building interventions undertaken	Number	01	01
No. of Procurement Reports Produced and Submitted	Number	04	01
No. of performance reports submitted	Number	04	01
Number of Monitoring reports produced	Number	03	00
Key Service Area: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of performance reports submitted	Number	04	01
Number of HIV/AIDS mainstreaming interventions undertaken	Number	04	01
Key Service Area: 000014 Administrative and Support Services			
<b>PIAP Output: 16030201 Capacity and capability of duty bearers built</b>			
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of scientists trained in scientific analytical skills	Number	30	07
<b>PIAP Output: 16030205 JLOS Systems Automated and Integrated</b>			
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Level of Automation of Business Processess	Percentage	50%	30%
Percentage level of integration of systems	Percentage	15%	5%
<b>PIAP Output: 16030206 Quality Assurance enhanced.</b>			
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% progress with the implementation of ISO	Percentage	90%	68%

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<b>Programme:16 Governance and Security</b>			
Vote Function:01 Forensic and General Scientific Services			
<b>Department:002 Administrative and Support Services</b>			
Key Service Area: 000014 Administrative and Support Services			
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of filled positions in the approved structure	Percentage	70%	64.5%
No. of Staff recruited	Number	10	00
No. of staff trained	Number	20	20
Number of capacity building interventions undertaken	Number	04	02
% of staff appraised on performance	Percentage	100%	100%
Number of Climate Change mitigation/adaptation interventions undertaken	Number	3	1
No. of Top management meetings held	Number	3	1
<b>Department:003 Quality and Chemical Verification Services</b>			
Key Service Area: 460126 Quality and Chemical Verification Services			
<b>PIAP Output: 16030102 Equitable justice services provided</b>			
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of forensic case backlog analysed	Percentage	34.5%	20%
Number of commercial and illicit products verified through forensic and scientific analysis	Number	320	334
Number of forensic monitoring cases of contaminants in the environment and selected foods	Number	300	165
Percentage of cases disposed	Percentage	65%	90%
<b>PIAP Output: 16030201 Capacity and capability of duty bearers built</b>			
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of scientists trained in scientific analytical skills	Number	13	04

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<b>Programme:16 Governance and Security</b>				
Vote Function:01 Forensic and General Scientific Services				
<b>Department:004 Regional Forensic Laboratories</b>				
Key Service Area: 460127 Regional Forensic Laboratories services				
<b>PIAP Output: 16030102 Equitable justice services provided</b>				
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of forensic lab requests disposed		Percentage	34%	22%
Percentage of cases disposed		Percentage	34.5%	19%
<b>Project:1868 Institutional Development for Directorate of Government Analytical Laboratory</b>				
Key Service Area: 000003 Facilities and Equipment Management				
<b>PIAP Output: 16090101 Institutions retooled</b>				
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Percentage of Budgeted ICT and Office Equipment Procured		Percentage	100%	0%
Percentage of Budgeted Office furniture and fittings Procured		Percentage	100%	0%
Number of Vehicles Procured		Number	03	0
% of retooling budget implemented		Percentage	100%	0%
% of planned retooling outputs achieved		Percentage	100%	0%
<b>Programme:19 Administration of Justice</b>				
Vote Function:01 Forensic and General Scientific Services				
<b>Department:001 Criminalistics and Laboratory Services</b>				
Key Service Area: 610023 Forensic Scientific Services				
<b>PIAP Output: 19112107 Expert Opinion rendered in courts of law</b>				
<b>Programme Intervention: 191121 Strengthen case management</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Forensic/criminal cases concluded		Number	500	695
Proportion of cases requiring expert opinion attended to in Court of courts of law		Percentage	100%	94.7%
<b>PIAP Output: 19211101 Justice delivery systems automated and integrated</b>				
<b>Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Justice Service delivery points with Video Conferencing facilities (DGAL)		Number	0	0

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<b>Programme:19 Administration of Justice</b>			
Vote Function:01 Forensic and General Scientific Services			
<b>Department:001 Criminalistics and Laboratory Services</b>			
Key Service Area: 610023 Forensic Scientific Services			
<b>PIAP Output: 1921101 Justice delivery systems automated and integrated</b>			
<b>Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Management information systems in place (DGAL)	Text	Management Information Systems in place	Management information systems in place (Laboratory Information Management System)
<b>PIAP Output: 19211301 Case backlog reduction measures enhanced</b>			
<b>Programme Intervention: 192113 Strengthen measures to reduce case backlog</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of disposed of cases that are backlog - DGAL	Percentage	34.5%	16%
<b>PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted</b>			
<b>Programme Intervention: 192115 Strengthen research and innovation in administration of justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Forensic, Scientific and Analytical Research studies undertaken	Number	0	0

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## Performance highlights for the Quarter

- A total of 255 backlog forensic cases were analyzed and reported against a target of 225 cases.
- 440 new forensic cases were analyzed and reported against a target of 300 cases.
- 5 backlog forensic monitoring cases supporting safeguards for public health, food, and environmental safety were analyzed and reported against a target of 25 cases.
- 322 new forensic monitoring cases supporting safeguards for public health, food, and environmental safety were analyzed and reported against a target of 75 cases.
- 164 new cases of commercial, consumer, and illicit products were analyzed and reported against a target of 80 cases.
- The Directorate responded to 26 out of 29 court summons received during the period.
- GAL generated UGX 155,595,000 against a quarterly revenue target of UGX 162,500,000 through the provision of scientific and analytical services to the private sector and the general public.

## Variations and Challenges

1. Inadequate Funding for the Construction of the National DNA Databank Infrastructure Building: The establishment of a National DNA Databank is a critical intervention towards strengthening national security, enhancing criminal identification, and supporting intelligence-led investigations. Once operational, the databank will significantly reduce reliance on mass arrests by enabling evidence-based identification of suspects, thereby lowering costs associated with detention and prosecution. The contract for the construction of the National DNA Databank Infrastructure Building was signed, and the site officially handed over to the contractor. Construction progress includes completion of the basement and ground floors. The Directorate engaged the Ministry of Finance, Planning and Economic Development (MoFPED) to ensure full release of the funds appropriated for FY 2024/2025, which facilitated progress on site. DGAL will continue to engage MoFPED for sustained funding support to complete the project within schedule.
2. Staff Recruitment – Inadequate Staffing for Regional Laboratories: The regional laboratories remain grossly understaffed, which continues to constrain laboratory analysis, timely handling of exhibits, and service delivery across regions. Delayed clearance for recruitment has further exacerbated this challenge, limiting the Directorate's capacity to fully operationalize the regional laboratories and extend forensic services closer to users. DGAL will continue to engage relevant authorities to expedite the recruitment process and address the human resource gaps.
3. Office and Laboratory Space Constraints: There is a need for additional office and laboratory space to create a conducive working environment and ensure clear separation between administrative and laboratory functions. The completion of the National DNA Databank Building is expected to address this challenge by providing modern, dedicated spaces for forensic scientists and administrative staff.

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***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Key Service Area\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance and Security</b>	<b>40.261</b>	<b>40.261</b>	<b>4.472</b>	<b>3.299</b>	<b>11.1 %</b>	<b>8.2 %</b>	<b>73.8 %</b>
<b>Vote Function:01 Forensic and General Scientific Services</b>	<b>40.261</b>	<b>40.261</b>	<b>4.472</b>	<b>3.299</b>	<b>11.1 %</b>	<b>8.2 %</b>	<b>73.8 %</b>
000001 Audit and Risk Management	0.106	0.106	0.027	0.017	25.5 %	16.0 %	63.0 %
000003 Facilities and Equipment Management	22.735	22.735	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.209	0.209	0.052	0.044	24.9 %	21.1 %	84.6 %
000006 Planning and Budgeting services	1.594	1.594	0.473	0.369	29.7 %	23.2 %	78.0 %
000007 Procurement and Disposal Services	0.137	0.137	0.034	0.019	24.8 %	13.9 %	55.9 %
000013 HIV/AIDS Mainstreaming	0.124	0.124	0.031	0.015	25.0 %	12.1 %	48.4 %
000014 Administrative and Support Services	7.285	7.285	1.849	1.294	25.4 %	17.8 %	70.0 %
460052 Criminalistics and Laboratory Services	4.455	4.455	1.121	0.811	25.2 %	18.2 %	72.3 %
460126 Quality and Chemical Verification Services	2.330	2.330	0.573	0.481	24.6 %	20.6 %	83.9 %
460127 Regional Forensic Laboratories services	1.287	1.287	0.312	0.249	24.2 %	19.3 %	79.8 %
<b>Programme:19 Administration of Justice</b>	<b>0.100</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Vote Function:01 Forensic and General Scientific Services</b>	<b>0.100</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
610023 Forensic Scientific Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	
<b>Total for the Vote</b>	<b>40.361</b>	<b>40.361</b>	<b>4.472</b>	<b>3.299</b>	<b>11.1 %</b>	<b>8.2 %</b>	<b>73.8 %</b>

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

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.606	3.606	0.902	0.787	25.0 %	21.8 %	87.3 %
211102 Contract Staff Salaries	0.060	0.060	0.015	0.010	25.0 %	16.7 %	66.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.762	1.762	0.490	0.478	27.8 %	27.1 %	97.6 %
212102 Medical expenses (Employees)	0.040	0.040	0.010	0.009	25.0 %	22.5 %	90.0 %
212201 Social Security Contributions	0.006	0.006	0.002	0.001	33.3 %	16.7 %	50.0 %
221001 Advertising and Public Relations	0.030	0.030	0.008	0.002	26.7 %	6.7 %	25.0 %
221002 Workshops, Meetings and Seminars	0.549	0.549	0.137	0.123	25.0 %	22.4 %	89.8 %
221003 Staff Training	0.400	0.400	0.100	0.076	25.0 %	19.0 %	76.0 %
221004 Recruitment Expenses	0.030	0.030	0.010	0.004	33.3 %	13.3 %	40.0 %
221007 Books, Periodicals & Newspapers	0.035	0.035	0.009	0.001	25.7 %	2.9 %	11.1 %
221008 Information and Communication Technology Supplies.	0.230	0.230	0.058	0.010	25.2 %	4.3 %	17.2 %
221009 Welfare and Entertainment	0.317	0.317	0.079	0.065	24.9 %	20.5 %	82.3 %
221011 Printing, Stationery, Photocopying and Binding	0.719	0.719	0.180	0.123	25.0 %	17.1 %	68.3 %
221012 Small Office Equipment	0.024	0.024	0.006	0.000	25.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.190	0.190	0.045	0.045	23.7 %	23.7 %	100.0 %
221017 Membership dues and Subscription fees.	0.084	0.084	0.021	0.021	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	0.140	0.140	0.035	0.004	25.0 %	2.9 %	11.4 %
223002 Property Rates	0.050	0.050	0.020	0.000	40.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.072	0.072	0.018	0.015	25.1 %	20.9 %	83.3 %
223005 Electricity	0.300	0.300	0.064	0.000	21.3 %	0.0 %	0.0 %
223006 Water	0.040	0.040	0.010	0.000	25.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.040	0.040	0.010	0.000	25.0 %	0.0 %	0.0 %
224009 Classified Expenditure	4.392	4.392	1.114	0.930	25.4 %	21.2 %	83.5 %
224010 Protective Gear	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.580	0.580	0.145	0.135	25.0 %	23.3 %	93.1 %
225101 Consultancy Services	0.200	0.200	0.100	0.014	50.0 %	7.0 %	14.0 %
225201 Consultancy Services-Capital	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %

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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
227001 Travel inland	0.924	0.924	0.206	0.194	22.3 %	21.0 %	94.2 %
227004 Fuel, Lubricants and Oils	0.659	0.659	0.165	0.165	25.0 %	25.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.030	0.030	0.008	0.005	26.7 %	16.7 %	62.5 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.050	0.020	25.0 %	10.0 %	40.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.700	0.700	0.175	0.012	25.0 %	1.7 %	6.9 %
273102 Incapacity, death benefits and funeral expenses	0.050	0.050	0.020	0.005	40.0 %	10.0 %	25.0 %
273104 Pension	0.332	0.332	0.083	0.044	25.0 %	13.2 %	53.0 %
273105 Gratuity	0.697	0.697	0.174	0.000	25.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	0.700	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.516	0.516	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	4.900	4.900	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	16.119	16.119	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>40.361</b>	<b>40.361</b>	<b>4.474</b>	<b>3.298</b>	<b>11.1 %</b>	<b>8.2 %</b>	<b>73.7 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance and Security</b>	40.261	40.261	4.472	3.298	11.11 %	8.19 %	73.75 %
<b>Vote Function:01 Forensic and General Scientific Services</b>	40.261	40.261	4.472	3.298	11.11 %	8.19 %	73.7 %
<b>Departments</b>							
001 Criminalistics and Laboratory Services	4.455	4.455	1.121	0.811	25.2 %	18.2 %	72.3 %
002 Administrative and Support Services	9.454	9.454	2.466	1.758	26.1 %	18.6 %	71.3 %
003 Quality and Chemical Verification Services	2.330	2.330	0.573	0.481	24.6 %	20.6 %	83.9 %
004 Regional Forensic Laboratories	1.287	1.287	0.312	0.249	24.2 %	19.3 %	79.8 %
<b>Development Projects</b>							
1868 Institutional Development for Directorate of Government Analytical Laboratory	22.735	22.735	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:19 Administration of Justice</b>	0.100	0.100	0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Vote Function:01 Forensic and General Scientific Services</b>	40.261	40.261	4.472	3.298	11.11 %	8.19 %	73.7 %
<b>Departments</b>							
001 Criminalistics and Laboratory Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>40.361</b>	<b>40.361</b>	<b>4.472</b>	<b>3.298</b>	<b>11.1 %</b>	<b>8.2 %</b>	<b>73.7 %</b>

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

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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

Quarter 1

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance and Security</b>		
<b>Vote Function:01 Forensic and General Scientific Services</b>		
<i>Departments</i>		
<b>Department:001 Criminalistics and Laboratory Services</b>		
<b>Key Service Area:460052 Criminalistics and Laboratory Services</b>		
<b>PIAP Output: 16030102 Equitable justice services provided</b>		
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>		
Quarter One forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases	In Quarter One, two forensic outreach missions were conducted to Gulu and Mbarara Regional Forensic Laboratories to support the analysis of cases. These missions enhanced technical capacity at the regional laboratories, ensured timely processing of cases, and strengthened coordination between the main laboratory and regional laboratories, thereby improving overall service delivery and case turnaround.	There was no variation
Document Development, Review and Approval for SOPs and Work Instructions done across all the 04 divisions in line with ISO 17025:2017. Computer Hard Drive – Windows Analysis Proficiency test received and done by QD & CF Division. CTS Firearms Examination Proficiency test done by Firearms & Tool marks division. Receive and analyze PT samples from Forensic Assurance (Summer) by Forensic Biology	Documents, including Standard Operating Procedures (SOPs) and Work Instructions, were developed, reviewed, and approved across all four divisions in line with ISO/IEC 17025:2017. This ensures standardized laboratory processes, strengthens compliance with international quality standards, and enhances the reliability and credibility of analytical results. The Computer Hard Drive – Windows Analysis proficiency test was received and conducted by the Quality & Case Forensics (QD & CF) Division. Successful participation demonstrates enhanced staff competency, validates analytical procedures, and supports accurate digital forensic investigations. The CTS Firearms Examination proficiency test was undertaken by the Firearms & Tool Marks Division to ensure methodological accuracy, enhances examiner proficiency, and strengthens the reliability of forensic firearm and tool mark analyses for evidentiary purposes. Proficiency test samples from Forensic Assurance (Summer) were received and analyzed.	There was no variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16030102 Equitable justice services provided</b>		
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>		
Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	Weekly, monthly, and quarterly performance reports were prepared and submitted by the Criminalistics Department. These reports facilitated continuous monitoring of departmental activities, timely identification of performance gaps, and evidence-based decision-making to improve operational efficiency and service delivery. The consistent reporting ensured accountability, enhanced coordination across units, and supported effective planning and resource utilization within the department.	There was no variation
300 new forensic cases analyzed	A total of 440 new forensic cases were analyzed and reported. This demonstrates DGAL's enhanced operational capacity and commitment to timely service delivery, contributing to improved case management, evidence-based decision-making, and support for public health, safety, and justice.	The DGAL Case Backlog Reduction Strategy was effectively implemented, leading to a significant increase in the number of cases analyzed and reported. This highlights the institution's enhanced capacity to manage both new and pending cases efficiently. The experience has also demonstrated the need to revise the targets in the work plan to more accurately reflect the actual volume of cases handled, ensuring realistic planning, better resource allocation, and continued improvement in service delivery.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16030102 Equitable justice services provided</b>		
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>		
Licensing and Subscriptions done such as Association of Firearms and Toolmarks Examiners (AFTE), Journals among others	Licensing and subscriptions were completed for professional bodies and resources, including the Association of Firearms and Toolmarks Examiners (AFTE) and relevant scientific journals. These subscriptions ensure that DGAL staff have access to the latest technical knowledge, best practices, and professional standards, thereby enhancing the quality, accuracy, and credibility of forensic analyses across all laboratories.	There was no variation
Personal protective gear and equipment for the 04 laboratories acquired. Staff trained in safety issues. DGAL safety guidelines developed.	Personal protective gear and equipment were procured and distributed to all four Criminalistics laboratories. This ensured that staff operated under safe and compliant working conditions, minimizing occupational hazards and exposure to chemical, biological, and physical risks. DGAL Safety Guidelines were developed and disseminated. These guidelines serve as a standard reference for all laboratory operations, strengthening institutional capacity to manage workplace safety risks and comply with ISO 17025:2017 requirements.	Staff across all DGAL laboratories will be trained in safety procedures and emergency response protocols during Quarter Three of the Financial Year. This training aims to strengthen staff capacity in occupational health and safety management, enhance compliance with safety standards, and promote a culture of preparedness and accountability. Ultimately, it will contribute to a safer, more efficient, and resilient laboratory work environment.
225 backlog forensic cases analyzed and reported	A total of 255 backlog forensic cases were analyzed and reported.	This reflects the effective implementation of DGAL's Case Backlog Reduction Strategy, demonstrating the institution's commitment to clearing pending cases, improving case management efficiency, and supporting timely delivery of forensic services.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16030201 Capacity and capability of duty bearers built****Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

Method verification / validation done for drugs of abuse using LCMSMS method by Toxicology Division. Verification of OS Forensics software for creating a forensic of a computer OS and analyzing the OS image done by Questioned Documents and Computer Forensics Division. All lab Staff trained in DNA Good Laboratory Practices (GLP)	<p>The Toxicology Division conducted method verification and validation for drugs of abuse using the LC-MS/MS method. This ensures the accuracy, reliability, and compliance of analytical results, strengthening the credibility of toxicology testing and supporting evidence-based forensic investigations.</p> <p>The Questioned Documents and Computer Forensics Division completed verification of the OS Forensics software for creating forensic images of computer operating systems and analyzing OS data. This enhances the Division's capacity to perform reliable digital forensic examinations, supporting criminal investigations and ensuring admissible and accurate evidence in legal proceedings.</p>	All DNA laboratory staff are scheduled to undergo training in DNA Good Laboratory Practices (GLP) during Quarter Three of the Financial Year. The training will enhance staff competency in handling, processing, and analyzing DNA samples, ensuring compliance with international standards, improving the quality and reliability of forensic results, and strengthening the credibility of DGAL's DNA testing services.
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**PIAP Output: 16030203 Crime Prevention and response Strengthened****Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

Forensic response to crime strengthened by one day	Forensic response to crime scenes was accelerated, reducing the response time by one day. This improvement enhances the efficiency and effectiveness of on-site evidence collection, supports timely investigations, and contributes to faster and more reliable delivery of forensic services to law enforcement and the justice system.	There was no variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221002 Workshops, Meetings and Seminars	9,912.000
221003 Staff Training	14,300.000
221007 Books, Periodicals & Newspapers	1,320.000
221009 Welfare and Entertainment	11,436.850
221011 Printing, Stationery, Photocopying and Binding	12,983.540
221017 Membership dues and Subscription fees.	10,000.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224009 Classified Expenditure		606,976.958
227001 Travel inland		46,673.750
227004 Fuel, Lubricants and Oils		37,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,479.410
	<b>Total For Budget Output</b>	<b>810,582.508</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	810,582.508
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>810,582.508</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	810,582.508
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Administrative and Support Services</b>		
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Quarter 4 Audit report FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development.	The Quarter Four Internal Audit Report for FY 2024/2025 was prepared and submitted to the 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	Internal Audit undertook monitoring exercise and a visit to the DGAL Main Laboratory and Mbale Regional Laboratory respectively to verify adherence to approved work plans, internal control procedures, and established audit guidelines, thereby strengthening institutional compliance and accountability	There was no variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,906.448
221003 Staff Training		540.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		500.000
221011 Printing, Stationery, Photocopying and Binding		215.439
221017 Membership dues and Subscription fees.		1,000.000
227001 Travel inland		5,556.000
227004 Fuel, Lubricants and Oils		5,000.000
	<b>Total For Budget Output</b>	<b>16,717.887</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,717.887
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000004 Finance and Accounting</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Response to audit queries from Auditor General audit of FY 2024/2025 prepared and submitted	Comprehensive responses to audit queries raised during the Auditor General's audit of FY 2024/2025 were prepared and submitted to facilitate closure of audit issues and ensure accountability	There was no variation
Preparation of final accounts for FY 2024/2025 for consideration by DGAL management	Final accounts for FY 2024/2025 were prepared and presented to DGAL Management for review and approval, prior to submission to the Ministry of Finance, Planning and Economic Development. In addition, an updated institutional Assets Register was compiled and submitted in compliance with the guidelines issued by the Accountant General's Office	There was no variation
<b>PIAP Output: 16911103 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery</b>		
Quarter 4 FY 2024/2025 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development	The Quarter Four FY 2024/2025 expenditure and revenue report was prepared and submitted to the Ministry of Finance, Planning and Economic Development, facilitating timely financial reporting and accountability	There was no variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,272.069
221009 Welfare and Entertainment		6,000.000
221016 Systems Recurrent costs		20,000.000
227001 Travel inland		6,107.000
227004 Fuel, Lubricants and Oils		7,500.000
	<b>Total For Budget Output</b>	<b>43,879.069</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	43,879.069
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Program Budgeting System (PBS) user training and troubleshooting undertaken for Quarter 1	Quarter 1 Program Budgeting System (PBS) user training and troubleshooting were undertaken to strengthen staff proficiency in budget preparation, data entry, and reporting, thereby improving the accuracy and efficiency of financial management processes	There was no variation
Terms of Reference for the DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 developed	The Terms of Reference for the DGAL Strategic Plan for Statistics FY 2025/2026–2029/2030 were developed to provide clear guidance for strategic planning, ensuring alignment with institutional goals and data-driven decision-making	There was no variation
Quarter Four FY 2024/2025 monitoring of and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken	Quarter Four FY 2024/2025 monitoring and reporting on the DGAL Case Statistics Dashboard (CSD) were undertaken to track case trends and inform management decisions.	There was no variation
Quarter 1 FY 2025/2026 Finance Committee meeting held	The Quarter 1 FY 2025/2026 Finance Committee meeting was held to review financial performance and guide resource allocation for improved budget implementation	There was no variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
DGAL Statistical dashboard quarterly review meeting held and a review report prepared and submitted to DGAL management.	The DGAL Statistical Dashboard quarterly review meeting was held, and a review report prepared and submitted to Management to inform evidence-based decision-making and performance improvement	There was no variation
03 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to DGAL management	Three monthly statistics reports for FY 2024/2025 were prepared and submitted to DGAL Management to support evidence-based planning and performance monitoring.	There was no variation
Quarter 4 FY 2024/2025 Progress Performance Reports prepared and submitted to MOFPED	Quarter Four FY 2024/2025 Progress Performance Reports were prepared and submitted to the Ministry of Finance, Planning and Economic Development (MOFPED) to support performance oversight and informed decision-making	There was no variation
Approved Estimates FY 2025/2026 finalized and submitted to DGAL management and MOFPED	The Approved Estimates for FY 2025/2026 were finalized and submitted to DGAL Management and the Ministry of Finance, Planning and Economic Development (MOFPED) to facilitate effective budget planning and resource allocation	There was no variation
	The Annual Performance Review for FY 2024/2025 was conducted to assess compliance with the work plan, identify lessons learned, and provide recommendations to enhance institutional performance	There was no variation
	The activity is scheduled for implementation in Quarter Three of the FY	The activity is scheduled for implementation in Quarter Three of the FY
Procurement for the designing, printing and binding of the Abridged version of the Strategic Plan FY 2025/2026-2029/2030 initiated	Procurement for the design, printing, and binding of the Abridged Strategic Plan FY 2025/2026–2029/2030 was initiated, a contract signed, and the work successfully completed to ensure wide dissemination and accessibility of the strategic framework for effective implementation and stakeholder engagement	There was no variation
Quarter 4 FY 2024/2025 Statistics Report prepared and submitted to DGAL management	The Quarter Four FY 2024/2025 Statistics Report was prepared and submitted to DGAL Management to provide data-driven insights for performance monitoring and informed decision-making	There was no variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
DGAL Case Census 2025 conducted	The DGAL Case Census 2025 is scheduled for Quarter Two of the FY to systematically capture and analyze case data, providing accurate information to support evidence-based decision-making, resource allocation, and performance monitoring	The DGAL Case Census 2025 is scheduled for Quarter Two of the FY.
Procurement for the printing and binding of Strategic Plan of FY 2025/2026 – 2029/2030 initiated.	Procurement for the printing and binding of the Strategic Plan FY 2025/2026–2029/2030 has been initiated to facilitate wide dissemination and ensure accessibility of the strategic framework for effective implementation and stakeholder engagement	There was no variation
04 Policy and Planning Staff trained on Big data management and analysis and training reports prepared and submitted to management.	A credible institution has been identified to conduct training on Big Data management and analysis, which is scheduled for the third quarter of the financial year for three planning staff. Upon completion, training reports will be prepared and submitted to management to document enhanced capacity for data-driven planning and decision-making.	A credible institution has been identified to conduct training on Big Data management and analysis, which is scheduled for the third quarter of the financial year for three planning staff.
Quarter One Data collection, analysis and planning research undertaken and submitted to DGAL management	Quarter One data collection, analysis, and planning research were conducted and submitted to DGAL Management to provide actionable insights that guide operational improvements and enhance institutional planning	There was no variation
FY 2024/2025 Annual Quarterly Sexual and Gender Based Violence (SGBV) Reports prepared and submitted to DGAL management	The FY 2024/2025 Annual and Quarterly Sexual and Gender-Based Violence (SGBV) Reports were prepared and submitted to DGAL Management to provide evidence-based insights for informed decision-making, policy formulation, and enhanced prevention and response interventions.	There was no variation
	This activity is scheduled for implementation in Quarter Three of the FY to achieve the intended outputs and contribute to overall institution objectives	This activity is scheduled for implementation in Quarter Three of the FY to achieve the intended outputs and contribute to overall institution objectives

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
	This is to be undertaken in Quarter four of the FY	This is to be undertaken in Quarter four of the FY
	Refresher training for Case Statistics Dashboard users is scheduled for Quarter Two of the FY to enhance staff capacity, improve the accuracy of case statistics, and strengthen overall case management	Refresher training for Case Statistics Dashboard users is scheduled for Quarter Two of the FY to enhance staff capacity, improve the accuracy of case statistics, and strengthen overall case management
Conduct Annual Performance review of the FY 2024/2025 and report prepared	The Annual Performance Review for FY 2024/2025 was conducted, and a report was prepared to assess work plan implementation, capture lessons learned, and provide actionable recommendations for improving institutional performance and accountability	There was no variation
DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter One report prepared	DGAL operations at the Main Laboratory and Mbale Regional Laboratory were monitored, and a report was prepared to assess compliance with institutional plans, strengthen operational accountability, and inform management decision-making	There was no variation
Quarterly Performance Review Statistics meetings held for Policy and Planning Unit undertaken	The Quarter One Performance Review Statistics meeting for the Policy and Planning Unit was held to assess performance, review statistical outputs, and provide actionable insights for improved planning and decision-making	There was no variation
Policy and Planning Unit staff trained in Public Policy Analysis and Governance	One staff member from the Policy and Planning Unit has enrolled in a Postgraduate Diploma in Public Policy Analysis and Governance at Uganda Management Institute to enhance professional capacity and strengthen evidence-based policy formulation and strategic planning within DGAL	There was no variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Quarter 4 FY 2024/2025 JLOS- Governance and Security quarterly reports prepared and submitted	Quarter Four FY 2024/2025 JLOS Governance and Security quarterly reports were prepared and submitted to support the Governance and Security Program by providing evidence-based insights for informed decision-making, performance monitoring, and strengthening institutional accountability and oversight	There was no variation
04 Budget consultative meetings with units, divisions and departments for FY 2026/2027 budget conducted to facilitate the budgeting process and preparation of the Budget Framework Paper	Four budget consultative meetings with units, divisions, and departments for the FY 2026/2027 budget were conducted to facilitate the budgeting process and support the preparation of the Budget Framework Paper, ensuring participatory and well-informed budget planning	There was no variation
	This activity is scheduled to be initiated and implemented in Quarter Three of the FY to achieve the planned outputs and contribute to the attainment of program objectives.	This activity is scheduled to be initiated and implemented in Quarter Three of the FY to achieve the planned outputs and contribute to the attainment of program objectives.
DGAL Statistical Abstract review meeting held and a review report prepared and submitted to DGAL management.	The DGAL Statistical Abstract review meeting was held, and a review report was prepared and submitted to DGAL Management to assess data quality, identify trends, and support evidence-based decision-making and planning	There was no variation
Procurement for the development of the Abridged version of the Strategic Plan FY 2025/2026-2029/2030 initiated	Procurement for the development of the Abridged Strategic Plan FY 2025/2026-2029/2030 was initiated, and work is currently in progress to ensure timely completion and facilitate wider dissemination for effective implementation and stakeholder engagement.	There was no variation
Consultative meetings/ workshops undertaken to develop the Regulations and Guidelines for the Forensic and Scientific Analytical Services Act undertaken.	This activity is scheduled to be initiated and implemented in Quarter Three of the FY to achieve the planned outputs and contribute to the attainment of program objectives.	This activity is scheduled to be initiated and implemented in Quarter Three of the FY to achieve the planned outputs and contribute to the attainment of program objectives.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Policy and Planning Staff research training on M&E systems at DGAL undertaken	This activity is scheduled to be initiated and implemented in Quarter Three of the FY to achieve the planned outputs and contribute to the attainment of program objectives.	This activity is scheduled to be initiated and implemented in Quarter Three of the FY to achieve the planned outputs and contribute to the attainment of program objectives.
Procurement initiated for development of the Forensic and Scientific Analytical Services Draft Policy	This activity is scheduled to be initiated and implemented in Quarter Three of the FY to achieve the planned outputs and contribute to the attainment of GAL objectives	This activity is scheduled to be initiated and implemented in Quarter Three of the FY to achieve the planned outputs and contribute to the attainment of GAL objectives
<b>PIAP Output: 16911103 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery</b>		
Quarter 4 Gender and Equity reports for FY 2024/2025 prepared and submitted to the Equal Opportunities Commission	Quarter Four FY 2024/2025 Gender and Equity reports were prepared and submitted to the Equal Opportunities Commission to ensure compliance with national gender and equity reporting requirements	There was no variation
DGAL Case Census 2025 and Annual Statistics Report FY 2024/2025 designed, printed and bound	The activity is scheduled for implementation in Quarter Three of the FY	The activity is scheduled for implementation in Quarter Three of the FY
	In Quarter One, DGAL staff underwent training on gender and equity budgeting to enhance their capacity to mainstream gender and equity considerations into budget preparation and resource allocation, thereby promoting inclusive and accountable financial management. Following the training, a Gender and Equity Focal Person was designated, alongside other recommended interventions, to ensure sustained implementation of gender-responsive practices.	There was no variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		175,499.750
221002 Workshops, Meetings and Seminars		90,826.970
221003 Staff Training		7,080.000
221011 Printing, Stationery, Photocopying and Binding		35,000.000
225101 Consultancy Services		14,000.000
227001 Travel inland		37,379.000
227004 Fuel, Lubricants and Oils		8,750.000
	<b>Total For Budget Output</b>	<b>368,535.720</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	368,535.720
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
	Refresher training for Contract Committee members is scheduled for Quarter Three of the FY to enhance their capacity in procurement oversight, strengthen compliance with regulations, and ensure effective contract management	Refresher training for Contract Committee members is scheduled for Quarter Three of the FY to enhance their capacity in procurement oversight, strengthen compliance with regulations, and ensure effective contract management
Quarter 4 FY 2024/2025 Procurement and Disposal Report prepared and submitted to the Ministry of Finance, Planning and Economic Development	The Quarter Four FY 2024/2025 Procurement and Disposal Report was prepared and submitted to the Ministry of Finance, Planning and Economic Development and the Public Procurement and Disposal of Public Assets Authority (PPDA) to ensure compliance with procurement regulations, enhance transparency, and provide management and oversight bodies with information to support informed decision-making.	There was no variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Evaluation of Service Providers performance undertaken	Evaluation of service providers' performance was undertaken to assess compliance with contractual obligations, ensure quality service delivery, and inform management decisions on future engagements	There was no variation
Procurement & Disposal Plan DY 2025/2026 Prepared & Consolidated Procurement for Printing & Binding of the Procurement Plan initiated Submit the Procurement & Disposal Plan to MoFPED & PPDA	The Procurement and Disposal Plan for FY 2025/2026 was prepared and consolidated. Procurement for the printing and binding of the plan was initiated, and the finalized Procurement and Disposal Plan will be submitted to the Ministry of Finance, Planning and Economic Development (MoFPED) and the Public Procurement and Disposal of Public Assets Authority (PPDA) to ensure compliance, transparency, and effective planning for procurement activities	There was no variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,760.000
221009 Welfare and Entertainment	950.000
227001 Travel inland	150.000
227004 Fuel, Lubricants and Oils	7,500.000
<b>Total For Budget Output</b>	<b>19,360.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,360.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

	This training is to be undertake in Quarter 2 of the FY	This training is to be undertake in Quarter 2 of the FY
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**VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Medical care and services provided to DGAL staff	Medical care and services were provided to DGAL staff to ensure their health and well-being, maintain workforce productivity, and promote a safe and supportive working environment.	There was no variation
Quarter 4 HIV/AIDS Reports for FY 2024/2025 prepared and submitted to the Uganda Aids Commission and OP	Quarter Four FY 2024/2025 HIV/AIDS reports were prepared and submitted to the Uganda AIDS Commission and Office of the President to provide evidence-based insights for informed decision-making, strengthen HIV/AIDS program monitoring, and enhance institutional interventions for prevention and management	There was no variation
	This activity is to be undertaken in Quarter Two of the FY	This activity is to be undertaken in Quarter Two of the FY
Designing and printing of HIV/AIDS related literature for the DGAL main and regional forensic laboratories undertaken	Designing and printing of HIV/AIDS-related literature for the DGAL Main and Regional Forensic Laboratories was undertaken to raise awareness, promote preventive measures, and support staff and stakeholder education on HIV/AIDS	There was no variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,660.000
212102 Medical expenses (Employees)		5,000.000
221002 Workshops, Meetings and Seminars		4,400.000
	<b>Total For Budget Output</b>	<b>15,060.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,060.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16030201 Capacity and capability of duty bearers built</b>		
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>		
Sensitization of COVID-19 Pandemic to create awareness among the staff and clients	Sensitization on the COVID-19 pandemic was conducted to raise awareness among DGAL staff and clients, promote adherence to preventive measures, and ensure a safe and healthy working and service environment	There was no variation
Sensitization on malaria to create awareness among the staff and clients	Sensitization on malaria was conducted to raise awareness among DGAL staff and clients, promote preventive practices, and support a healthy and safe working and service environment	There was no variation
<b>PIAP Output: 16030206 Quality Assurance enhanced.</b>		
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>		
Internal Audit exercise for DGAL laboratories done. Document Review and Approval in line with ISO 17025:2017 done Technical working meetings on updating of Division / units risk and opportunities registers held. QMS Q1 Performance /progress meeting done. Collection of DGAL Customer feedback done. Supplier evaluation for DGAL external provided products and services done. Quality Management System Training on Implementation of ISO/IEC 17025: 2017 Standard for ALL DGAL staff done.	An internal audit exercise for DGAL laboratories will be conducted in Quarter two of the FY to assess compliance with internal controls, identify gaps, and strengthen operational accountability. Document review and approval were carried out in line with ISO/IEC 17025:2017 standards to ensure all laboratory procedures and policies are current, accurate, and compliant. Technical working meetings were held to update Division and Unit risk and opportunities registers, enhancing proactive risk management and continuous improvement. The Quality Management System (QMS) Q1 performance and progress meeting was conducted to review achievements, monitor implementation of planned activities, and guide improvements in laboratory operations. Customer feedback from DGAL clients was collected to assess service delivery, identify areas for improvement, and enhance client satisfaction. Evaluation of suppliers providing external products and services to DGAL was carried out to ensure compliance.	An internal audit exercise for DGAL laboratories will be conducted in Quarter two of the FY to assess compliance with internal controls, identify gaps, and strengthen operational accountability. Training on the implementation of ISO/IEC 17025:2017 standards will be conducted in Quarter three for all DGAL staff to build capacity, strengthen quality management practices, and ensure consistent laboratory performance.
Quarterly Management Review undertaken	The Quarterly Management Review was undertaken to assess organizational performance, monitor implementation of planned activities, identify gaps, and provide strategic guidance for improved decision-making and institutional effectiveness	There was no variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Gender and Equity mainstreamed in DGAL through improved gender disaggregated reporting	Gender and equity have been mainstreamed in DGAL through the enhancement of gender-disaggregated reporting, enabling data-driven decision-making, promoting inclusivity, and supporting equitable resource allocation and program planning	There was no variation
	Fumigation of the DGAL Main Laboratory is scheduled for Quarter Two to ensure a safe and hygienic working environment, minimize health risks, and protect laboratory staff and operations	Fumigation of the DGAL Main Laboratory is scheduled for Quarter Two to ensure a safe and hygienic working environment, minimize health risks, and protect laboratory staff and operations
Performance Appraisals undertaken for all DGAL staff for the FY 2024/2025	Performance appraisals for all DGAL staff for FY 2024/2025 were undertaken to assess individual and departmental achievements, identify areas for improvement, and inform capacity-building and reward strategies to enhance organizational performance.	There was no variation
Screening of DGAL Staff for Malaria undertaken.	Screening of DGAL Staff for Malaria to be undertaken in Quarter three of the FY	Screening of DGAL Staff for Malaria to be undertaken in Quarter three of the FY
Procurement initiated for a service provider for meals and health breaks for DGAL	This activity is yet to be implemented	This activity is yet to be implemented
Salary and pension paid by 28th of every month	Salaries and pensions were paid by the 28th of every month to ensure timely remuneration, maintain staff motivation, and support financial stability for DGAL employees and retirees	There was no variation
Procurement for the Institutional Monitoring and Evaluation Framework aligned to the Governance and Security PIAP and the NDP IV initiated	Procurement for the Institutional Monitoring and Evaluation Framework, aligned to the Governance and Security PIAP and the NDP IV, was initiated to facilitate effective monitoring, performance tracking, and evidence-based decision-making within DGAL.	There was no variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
	Clearance for the recruitment of staff was submitted to the Ministry of Internal Affairs for review and approval, with onward submission to the Ministry of Public Service, to facilitate timely filling of vacancies and strengthen DGAL's human resource capacity	Clearance for the recruitment of staff was submitted to the Ministry of Internal Affairs for review and approval, with onward submission to the Ministry of Public Service
	Physical verification of items in the DGAL Main and Regional Forensic Laboratories was undertaken by the Inventory Management Officer, and a report was prepared to ensure accurate asset records, strengthen accountability, and support effective inventory management	There was no variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
<p>Maintenance and servicing of CCTV and biometrics access control system completed and payment initiated. Develop terms of reference and initiate procurement for servicing ICT equipment. Validation and/or verification of Laboratory Information Management System (LIMS), Case Statistics dashboard (CSD), and Electronic Document Management System (EDMS). Work instructions and procedures for LIMS, EDMS and Human Capital Management System (HCMS) developed Refresher training on systems' usage (LIMS, CSD, EDMS, HCMS). Training of 2 ICT staff in CompTIA CertMaster Learn core 1 and 2, and certifications in CompTIA A+, CompTIA Security+ DGAL staff trained on basic IT security essentials. Purchase of extra bandwidth from NITA-U for the year. Monthly data subscriptions for DGAL MiFis paid. Purchase of airtime for DGAL UTL landline telephones. Procurement for maintenance of Case Statistics Dashboard system initiated.</p>	<p>Maintenance and servicing of the CCTV and biometrics access control system were completed, and payment was made to ensure continued security and controlled access to DGAL facilities.</p> <p>Terms of Reference were developed, and procurement was initiated for the servicing of ICT</p> <p>Work instructions and procedures for LIMS, EDMS, and the Human Capital Management System (HCMS) were developed to standardize operations, improve user compliance, and enhance system efficiency.</p> <p>DGAL staff are scheduled to undergo training on basic IT security essentials in Quarter Three to raise awareness, strengthen cyber hygiene, and protect institutional digital assets.</p> <p>Additional bandwidth was purchased from NITA-U for the year to ensure uninterrupted internet connectivity and efficient digital operations.</p> <p>Monthly data subscriptions for DGAL MiFis were paid to support continuous internet access for operational and administrative activities.</p> <p>Airtime was purchased for DGAL UTL landline telephones.</p>	<p>Procurement for the maintenance of the Case Statistics Dashboard system was initiated to ensure its continued functionality and reliability for data-driven decision-making.</p> <p>Validation and/or verification of the Laboratory Information Management System (LIMS), Case Statistics Dashboard (CSD), and Electronic Document Management System (EDMS) is scheduled for Quarter Three to ensure system accuracy, reliability, and alignment with operational requirements.</p> <p>Refresher training on the use of LIMS, CSD, EDMS, and HCMS is planned to strengthen staff capacity, promote correct system usage, and improve data accuracy and operational efficiency.</p> <p>Training of two ICT staff in CompTIA CertMaster Learn Core 1 and 2, and subsequent certification in CompTIA A+ and CompTIA Security+, is scheduled for Quarter Three to enhance technical skills and strengthen IT infrastructure management.</p>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Quarterly Management Performance Review meetings undertaken	The Quarter One Non-Tax Revenue Performance Review meeting was undertaken to assess revenue collection, identify gaps, and provide recommendations for improved financial performance and compliance with institutional targets	There was no variation
24 physical exercise sessions undertaken for all DGAL staff	Twenty-four physical exercise sessions were conducted for all DGAL staff to promote health and wellness, enhance staff productivity, and foster a positive and active working environment	There was no variation
	Hazardous waste management for the DGAL Main Laboratory and four regional laboratories is scheduled for Quarter Three of the FY to ensure safe disposal practices, protect staff and the environment, and maintain compliance with health and safety regulations.	Hazardous waste management for the DGAL Main Laboratory and four regional laboratories is scheduled for Quarter Three of the FY
Procurement initiated for small equipment and gear for the DGAL physical exercise sessions	Procurement for small equipment and gear for DGAL physical exercise sessions was initiated to promote staff wellness, enhance physical fitness, and support a healthy and productive workforce	There was no variation
	Licenses and Software activation keys renewed	There was no variation
HCM maintained and managed	The Human Capital Management System was maintained and managed to ensure accurate staff records, support payroll and performance management processes, and enhance overall human resource efficiency within DGAL	There was no variation
Quarter One Periodic stores stock take report prepared and submitted	The Quarter One periodic stores stock take report was prepared and submitted to assess inventory levels, ensure accurate records, and strengthen accountability and efficient management of DGAL's resource	There was no variation
Staff Attendance monitored and reports prepared and submitted to management	Staff attendance was monitored, and reports were prepared and submitted to management to track workforce presence, identify absenteeism trends, and inform human resource planning and performance management	There was no variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
	Chemical management was undertaken at the DGAL Main Laboratory to ensure safe storage, handling, and disposal of chemicals, minimize health and environmental risks, and maintain compliance with laboratory safety standards	There was no variation
Monthly data subscriptions paid	Monthly data subscriptions were paid to ensure uninterrupted internet connectivity, support operational and administrative activities, and enhance efficiency in service delivery at DGAL	There was no variation
	The Institutional Monitoring and Evaluation Framework, aligned to the Governance and Security PIAP and the NDP IV, is scheduled to be designed, printed, and bound in Quarter Two of the FY to provide a standardized tool for performance tracking, evidence-based decision-making, and enhanced accountability within DGAL	The Institutional Monitoring and Evaluation Framework, aligned to the Governance and Security PIAP and the NDP IV, is scheduled to be designed, printed, and bound in Quarter Two of the FY
Quarter One NTR review meeting undertaken	The quarterly asset management review was undertaken to assess the status of institutional assets, ensure accurate record-keeping, identify gaps, and strengthen accountability and efficient utilization of resources within DGAL	There was no variation
Quarter One Interagency Liaison meetings held by the Legal Department, MIA	Quarter One interagency liaison meetings were held by the Legal Department, Ministry of Internal Affairs, to strengthen collaboration, facilitate information sharing, and enhance coordination in legal and operational matters affecting DGAL	There was no variation

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

Item	Spent
211101 General Staff Salaries	786,722.318
211102 Contract Staff Salaries	9,525.768
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,348.841
212102 Medical expenses (Employees)	4,000.000
212201 Social Security Contributions	1,001.402
221001 Advertising and Public Relations	2,200.000
221002 Workshops, Meetings and Seminars	17,500.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		12,500.000
221004 Recruitment Expenses		4,000.000
221008 Information and Communication Technology Supplies.		9,668.680
221009 Welfare and Entertainment		25,000.000
221011 Printing, Stationery, Photocopying and Binding		74,422.600
221016 Systems Recurrent costs		12,500.000
221017 Membership dues and Subscription fees.		5,000.000
223001 Property Management Expenses		3,964.800
223004 Guard and Security services		7,940.000
227001 Travel inland		44,250.000
227004 Fuel, Lubricants and Oils		62,500.000
228002 Maintenance-Transport Equipment		20,378.017
273102 Incapacity, death benefits and funeral expenses		5,000.000
273104 Pension		43,568.235
	<b>Total For Budget Output</b>	<b>1,293,990.661</b>
	Wage Recurrent	796,248.086
	Non Wage Recurrent	497,742.575
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,757,543.337</b>
	Wage Recurrent	796,248.086
	Non Wage Recurrent	961,295.251
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Quality and Chemical Verification Services</b>		
<b>Key Service Area:460126 Quality and Chemical Verification Services</b>		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16030102 Equitable justice services provided</b>		
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>		
25 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported	Four backlog forensic monitoring cases were analyzed and reported to support safeguards for public health, food safety, and environmental protection, contributing to the effective clearance of pending cases and improved laboratory service delivery.	The shortfall reflects a prioritization of new incoming cases over the existing backlog, which impacted the planned clearance of pending cases. Going forward, a balanced approach will be adopted to allocate resources for both new and backlog cases, ensuring timely completion of pending cases while maintaining responsiveness to incoming case volumes.
Adherence to hazardous chemical waste disposal principles by all 04 labs	All four DGAL laboratories adhered to hazardous chemical waste disposal principles to ensure safe handling and disposal of chemicals, protect staff and the environment, and maintain compliance with regulatory and laboratory safety standards	There was no variation
100% response to court summons	One hundred percent of court summons received were responded to, ensuring compliance with legal requirements and supporting the timely administration of justice	There was no variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16030102 Equitable justice services provided</b>		
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>		
<p>One Food and Drugs study on Assessing adulterants and contaminants in honey in Uganda PRL study in fruits and vegetables in the central and southern regions undertaken Study for pesticide residues and report available for Eastern regions (PRL) with 300 samples of fruits and vegetables analyzed Study undertaken on the Chemical Guidelines and monitoring in scientific analysis</p>	<p>Food and Drugs Study on Honey A study assessing adulterants and contaminants in honey in Uganda was undertaken to ensure food safety, protect consumer health, and provide evidence for regulatory interventions.</p> <p>PRL Study on Fruits and Vegetables A study on fruits and vegetables in the Central and Southern regions was conducted to monitor quality and safety, support public health protection, and inform regulatory decision-making by the Production and Research Laboratory (PRL).</p> <p>Pesticide Residue Study in the Eastern Region A study on pesticide residues in the Eastern region was carried out, analyzing 300 fruit and vegetable samples. The findings provide critical data for consumer safety, regulatory compliance, and targeted interventions to reduce chemical hazards in food.</p> <p>Study on Chemical Guidelines and Monitoring A study on chemical guidelines and monitoring in scientific analysis was undertaken to strengthen laboratory standards, ensure compliance with safety protocols</p>	There was no variation
<p>Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 2025/2026</p>	<p>ICP-MS, incubators, fridge, oven, and water-bath equipment were serviced and calibrated to ensure accurate and reliable laboratory analyses, maintain operational efficiency, and comply with quality management standards</p>	There was no variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16030102 Equitable justice services provided</b>		
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>		
75 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	A total of 334 new forensic monitoring cases were analyzed and reported to support safeguards for public health, food safety, and environmental protection, providing evidence for regulatory actions and informed decision-making	This variation reflects the effective implementation of the DGAL Case Backlog Reduction Strategy, which improved case processing efficiency, as well as a gross underestimation of the volume of incoming cases during planning. Going forward, case projections will be reviewed and adjusted based on historical trends and current data to ensure more accurate planning and resource allocation. An adjustment of the work plan will also be done.
Analysis of new cases within 30 days	Ninety percent of new cases were analyzed within 30 days, demonstrating improved turnaround time, enhanced laboratory efficiency, and timely delivery of results to support decision-making and public safety	There was no variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16030102 Equitable justice services provided</b>		
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>		
<p>Document Development, Review and Approval for SOPs and Work Instructions done across all the 04 divisions done in line with ISO 17025:2017. Validation for ochratoxin in coffee done by Pesticide Residues Division. Verification of analytical method for determination of HMF and Moisture in Honey by Food and Drugs Division. Two methods for Water &amp; Env't division verified 22nd SADC MET PT, AQ691-11 done by Water and Environment Division. Proficiency Test for multiresidues in Tomato and Lettuce puree done by Pesticide Residue Division Proficiency test for nutritional components in cereals (powdered) done by Food and Drugs Division</p>	<p>Documents, including Standard Operating Procedures (SOPs) and Work Instructions, were developed, reviewed, and approved across all four divisions in line with ISO/IEC 17025:2017 to ensure compliance with international laboratory standards and enhance operational consistency. Validation of the analytical method for ochratoxin in coffee is ongoing by the Pesticide Residues Division to ensure reliable detection and support food safety monitoring. Verification of analytical methods for the determination of HMF and moisture in honey by the Food and Drugs Division has not yet been completed, pending resource allocation to ensure accuracy and reliability in testing. Two analytical methods in the Water &amp; Environmental Division remain unverified. LGC AQ691 proficiency testing was conducted, feedback was obtained to benchmark laboratory performance. Proficiency Test for Multi-Residues in Tomatoes Proficiency Test for Nutritional Components in Cereals</p>	<p>There was no variation</p>
<p>80 new cases of commercial, consumer and illicit products analyzed and verified</p>	<p>A total of 165 new cases involving commercial, consumer, and illicit products were analyzed and reported to ensure product safety, protect public health, and support evidence-based regulatory and enforcement actions</p>	<p>This variation reflects the effective implementation of the DGAL Case Backlog Reduction Strategy, which improved case processing efficiency, as well as a gross underestimation of the volume of incoming cases during planning. Going forward, case projections will be reviewed and adjusted based on historical trends and current data to ensure more accurate planning and resource allocation. An adjustment of the work plan will also be done.</p>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16030102 Equitable justice services provided</b>		
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>		
Monthly and Quarterly meetings held	Monthly and quarterly meetings for the Quality and Chemical Verification Department were held to review performance, monitor ongoing activities, address challenges, and provide guidance for improved operational efficiency and compliance with laboratory standards.	There was no variation
N/A	This was a an error and repetition of the target and output and is already reported on	This was a an error and repetition of the target and output and is already reported on. This will be rectified through a work plan adjustment going forward
<b>PIAP Output: 16030201 Capacity and capability of duty bearers built</b>		
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>		
	Specialized training for staff is scheduled to be undertaken in subsequent quarters of the FY to enhance technical skills, build professional capacity, and improve overall institutional performance and service delivery.	Specialized training for staff is scheduled to be undertaken in subsequent quarters of the FY to enhance technical skills, build professional capacity, and improve overall institutional performance and service delivery.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,670.891	
221003 Staff Training	24,850.000	
221009 Welfare and Entertainment	15,000.000	
221017 Membership dues and Subscription fees.	5,000.000	
224009 Classified Expenditure	208,278.750	
224011 Research Expenses	135,000.000	
227001 Travel inland	29,415.130	
227004 Fuel, Lubricants and Oils	19,250.000	
228001 Maintenance-Buildings and Structures	5,305.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400.000	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>481,169.771</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	481,169.771
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>481,169.771</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	481,169.771
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:004 Regional Forensic Laboratories****Key Service Area:460127 Regional Forensic Laboratories services****PIAP Output: 16030102 Equitable justice services provided****Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

All samples and new cases received, extracted, sub-sampled, transported and analyzed. 20 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Regional laboratory operations managed, supervised and monitored on a quarterly basis. HCM managed and maintained. Guard and security services paid. Quarterly Monitoring and Evaluation 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	At Mbale Regional Laboratory, 13 Toxicology exhibits were analyzed, and 15 Forensic Biology cases are pending sub-sampling. Six SOPs were drafted and customized, strengthening compliance and workflow. Facility cleaning, utilities, and security services were maintained, with allowances paid to support operations. Weekly and monthly performance reports were submitted, and scheduled trainings and meetings attended, enhancing staff capacity. Emergency electrical repairs were completed, a new YAKA meter and telephone acquired, the generator serviced, and a new air conditioner installed in the GC room to ensure uninterrupted laboratory operations. Annual GC-NPD/FPD servicing and fire alarm maintenance were conducted, supporting safety and operational readiness, while procurement requests for GC gases were submitted to PDU.	There was no variation
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**VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16030102 Equitable justice services provided</b>		
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>		
<p>All samples and new cases received, extracted, sub-sampled, transported and analyzed. Approved Standard Operating Procedures from Toxicology and DNA customized to Moroto Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken HCM managed and maintained Guard and security services paid Quarterly M&amp;E for Regional Laboratories programs and activities undertaken Proper receipt and handling of exhibits/ samples and cases undertaken. Utilities for Regional laboratory paid</p>	<p>All samples and new cases were received, extracted, sub-sampled, transported, and analyzed, ensuring timely case processing. Approved SOPs from Toxicology and DNA Divisions were customized for Moroto Laboratory, enhancing compliance and workflow efficiency. Operations were managed, supervised, and monitored, while technical training built staff competency. Human Capital Management was maintained, and guard/security services paid to safeguard staff and assets. Quarterly M&amp;E of programs and activities was conducted to support performance improvement. Proper receipt and handling of exhibits and samples was ensured, and utilities paid to maintain uninterrupted laboratory operations.</p>	<p>There was no variation</p>
<p>100% response to all court summons received at the laboratories</p>	<p>100% response to all court summons received at the laboratories</p>	<p>There was no variation</p>
<p>All samples and new cases received, extracted, sub-sampled, transported and analyzed. 15 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbarara Regional Laboratory. Regional laboratory operations managed, supervised and monitored. HCM managed and maintained. Guard and security services paid. Quarterly M&amp;E for Regional Laboratories programs and activities undertaken. SOP for chemical management developed and approved. Operation and test runs carried out on identified equipment. Proper receipt and handling of exhibits/samples and cases undertaken. Utilities for Regional laboratory paid</p>	<p>A total of 72 cases were sub-sampled, extracted, and transported to GAL, Kampala for analysis, strengthening sample processing capacity. Operations were supervised, safety and security assessed, and equipment monitored to ensure efficiency and compliance. Facility monitoring, general cleanliness, and staff attendance oversight maintained a safe and functional working environment. Needs assessment for FY 2026/2027 budget conducted, and minor repairs initiated. Incident, monthly, and quarterly reports were submitted, while septic tank emptying and waste management planning were executed. Standby generator serviced, equipment test runs performed, staff appraisals completed, security personnel paid, HCM maintained, and utilities ensured smooth laboratory operations, supporting effective service delivery and operational readiness.</p>	<p>Activities are to be implemented in subsequent quarters</p>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16030102 Equitable justice services provided</b>		
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>		
All samples and new cases received, extracted, sub-sampled, transported and analyzed. 12 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Gulu Regional Laboratory. Regional laboratory operations managed, supervised and monitored. HCM Managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. SOP for chemical management developed and approved. Proper receipt and handling of exhibits/ samples and cases undertaken Utilities for Regional laboratory paid	38 new cases and samples were received, extracted, sub-sampled, transported, and analyzed, ensuring timely case processing. Approved SOPs from Toxicology and DNA Divisions were customized for Gulu Regional Laboratory, and a SOP for chemical management was developed and approved. Laboratory operations were managed, supervised, and monitored, while Human Capital Management was maintained, and guard/security services paid. Proper receipt and handling of exhibits, samples, and cases was ensured. Quarterly M&E of regional laboratory programs and activities was conducted, and utilities were paid to maintain uninterrupted and efficient operations.	There was no variation
<b>PIAP Output: 16030201 Capacity and capability of duty bearers built</b>		
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>		
Training of staff in scientific analytical skills undertaken	Training of staff in scientific analytical skills is scheduled for Quarter Three of the Financial Year. This training will enhance staff competency in laboratory techniques, strengthen adherence to quality standards, and improve the accuracy, reliability, and efficiency of DGAL's analytical services.	There was no variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,344.386	
221002 Workshops, Meetings and Seminars	791.862	
221003 Staff Training	16,250.000	
221009 Welfare and Entertainment	6,130.000	
221016 Systems Recurrent costs	12,500.000	
223004 Guard and Security services	6,930.000	
224009 Classified Expenditure	114,999.999	
227001 Travel inland	24,923.612	
227004 Fuel, Lubricants and Oils	16,750.000	
<b>Total For Budget Output</b>		<b>248,619.859</b>
Wage Recurrent		0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	248,619.859
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>248,619.859</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	248,619.859
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1868 Institutional Development for Directorate of Government Analytical Laboratory****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090101 Institutions retooled****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Procurement initiated for Nitrogen Generator for LC-MS/MS in Toxicology Laboratory, Gas Chromatography-FID /ECD Detectors in Toxicology Laboratory, UV-Visible Spectrophotometer for Food and Drugs Laboratory, VSC 9000 for Questioned Documents Lab, X-ray florescence /diffraction (XRF/XRD) spectrometer in Ballistics lab, Laboratory fume hoods for Mbarara and DGAL headquarters, Ion Chromatography and Water Purification system.	No funds were released for the development budget in Quarter One. However, procurement was initiated for critical laboratory equipment, including a Nitrogen Generator for the LC-MS/MS in the Toxicology Laboratory, Gas Chromatography-FID/ECD detectors in the Toxicology Laboratory, UV-Visible Spectrophotometer for the Food and Drugs Laboratory, VSC 9000 for the Questioned Documents Laboratory, X-ray Fluorescence/Diffraction (XRF/XRD) spectrometer in the Ballistics Laboratory, laboratory fume hoods for Mbarara and DGAL Headquarters, and an Ion Chromatography and Water Purification system. Initiating procurement ensures readiness to acquire essential equipment promptly once funds are released, supporting enhanced analytical capacity and operational efficiency.	There was no variation
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**VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1868 Institutional Development for Directorate of Government Analytical Laboratory</b>		
<b>PIAP Output: 16090101 Institutions retooled</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Specifications for 20 all-in-one desktops for the (Forensic Biology, Pesticide Residue Laboratory, Chemical Microbiology & Bioterrorism, the Policy and Planning Unit, and other offices), extension cables (with surge protection features), 15 laptops, external hard disks, 7 scanners, 1 IFMS router, 1 shredder for Quality Coordinator, 5 multifunction printers for Food and Drugs, Forensic Biology (with scanning abilities) & other offices, 4 new intercom handsets, 10 tablets, flash drives/disks, and 4 macro UPS for specialized analysis equipment (e.g. HPLC for Food and Drugs, TS-100 and TS-100C Thermo Shaker in Mbale Regional Laboratory),01 75” screen for Ballistics laboratory analysis and 01 Heavy duty printer and photocopier for Planning Unit and CCTV cameras for Mbarara, Gulu and Mbale Regional Forensic Laboratories	“No funds were released for the development budget in Quarter One. However, procurement was initiated for critical ICT and operational equipment, including 20 all-in-one desktops for the Forensic Biology, Pesticide Residue, Chemical Microbiology & Bioterrorism laboratories, the Policy and Planning Unit, and other offices; extension cables with surge protection; 15 laptops; external hard disks; seven scanners; one IFMS router; one shredder for the Quality Coordinator; five multifunction printers for Food and Drugs, Forensic Biology (with scanning abilities), and other offices; four new intercom handsets; ten tablets; flash drives/disks; and four macro UPS units for specialized analysis equipment such as the HPLC for Food and Drugs and TS-100/TS-100C Thermo Shakers in Mbale Regional Laboratory. Additionally, a 75” screen for Ballistics Laboratory analysis, one heavy-duty printer and photocopier for the Planning Unit, and CCTV cameras for Mbarara, Gulu, and Mbale Regional Forensic Labs	There was no variation
	No funds were released for the development budget in Quarter One	No funds were released for the development budget in Quarter One
Procurement for office and laboratory furniture for DGAL regional laboratories and main laboratory initiated	No funds were released for the development budget in Quarter One	No funds were released for the development budget in Quarter One
Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2025/2026 maintenance schedule	No funds were released for the development budget in Quarter One	No funds were released for the development budget in Quarter One
Procurement initiated for acquisition of transport equipment	No funds were released for the development budget in Quarter One	No funds were released for the development budget in Quarter One
Procurement for works for the construction of a day care/ breast feeding center at Gulu Regional Forensic Laboratory initiated	No funds were released for the development budget in Quarter One	No funds were released for the development budget in Quarter One
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1868 Institutional Development for Directorate of Government Analytical Laboratory</b>		
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:19 Administration of Justice</b>		
<b>Vote Function:01 Forensic and General Scientific Services</b>		
<i>Departments</i>		
<b>Department:001 Criminalistics and Laboratory Services</b>		
<b>Key Service Area:610023 Forensic Scientific Services</b>		
<b>PIAP Output: 19112107 Expert Opinion rendered in courts of law</b>		
<b>Programme Intervention: 191121 Strengthen case management</b>		
100% response to all court summons received	A response rate of 89.3% to court summons was achieved. This demonstrates DGAL's commitment to supporting the justice system, ensuring timely provision of expert testimony, and strengthening the institution's role in facilitating efficient legal processes.	The target of 100% response to court summons was not fully achieved due to factors beyond DGAL's control, primarily court adjournments
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>3,297,915.475</b>
	Wage Recurrent	796,248.086
	Non Wage Recurrent	2,501,667.389
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance and Security</b>	
<b>Vote Function:01 Forensic and General Scientific Services</b>	
<i>Departments</i>	
<b>Department:001 Criminalistics and Laboratory Services</b>	
<b>Key Service Area:460052 Criminalistics and Laboratory Services</b>	
<b>PIAP Output: 16030102 Equitable justice services provided</b>	
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>	
Forensic response to Crime at regional laboratories strengthened through forensic outreach missions	In Quarter One, two forensic outreach missions were conducted to Gulu and Mbarara Regional Forensic Laboratories to support the analysis of cases. These missions enhanced technical capacity at the regional laboratories, ensured timely processing of cases, and strengthened coordination between the main laboratory and regional laboratories, thereby improving overall service delivery and case turnaround.
Quality Management System improved in Criminalistics and Laboratory Services	Documents, including Standard Operating Procedures (SOPs) and Work Instructions, were developed, reviewed, and approved across all four divisions in line with ISO/IEC 17025:2017. This ensures standardized laboratory processes, strengthens compliance with international quality standards, and enhances the reliability and credibility of analytical results. The Computer Hard Drive – Windows Analysis proficiency test was received and conducted by the Quality & Case Forensics (QD & CF) Division. Successful participation demonstrates enhanced staff competency, validates analytical procedures, and supports accurate digital forensic investigations. The CTS Firearms Examination proficiency test was undertaken by the Firearms & Tool Marks Division to ensure methodological accuracy, enhances examiner proficiency, and strengthens the reliability of forensic firearm and tool mark analyses for evidentiary purposes. Proficiency test samples from Forensic Assurance (Summer) were received and analyzed.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16030102 Equitable justice services provided</b>	
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>	
Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	Weekly, monthly, and quarterly performance reports were prepared and submitted by the Criminalistics Department. These reports facilitated continuous monitoring of departmental activities, timely identification of performance gaps, and evidence-based decision-making to improve operational efficiency and service delivery. The consistent reporting ensured accountability, enhanced coordination across units, and supported effective planning and resource utilization within the department.
Case management and disposal through timely analysis of 1200 received forensic cases improved	A total of 440 new forensic cases were analyzed and reported. This demonstrates DGAL's enhanced operational capacity and commitment to timely service delivery, contributing to improved case management, evidence-based decision-making, and support for public health, safety, and justice.
Timely subscriptions and licensing done	Licensing and subscriptions were completed for professional bodies and resources, including the Association of Firearms and Toolmarks Examiners (AFTE) and relevant scientific journals. These subscriptions ensure that DGAL staff have access to the latest technical knowledge, best practices, and professional standards, thereby enhancing the quality, accuracy, and credibility of forensic analyses across all laboratories.
Safety in the laboratories improved to facilitate efficiency in forensic analysis and reporting	Personal protective gear and equipment were procured and distributed to all four Criminalistics laboratories. This ensured that staff operated under safe and compliant working conditions, minimizing occupational hazards and exposure to chemical, biological, and physical risks. DGAL Safety Guidelines were developed and disseminated. These guidelines serve as a standard reference for all laboratory operations, strengthening institutional capacity to manage workplace safety risks and comply with ISO 17025:2017 requirements.
Case backlog reduced by 900 forensic case backlog cases	A total of 255 backlog forensic cases were analyzed and reported.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16030201 Capacity and capability of duty bearers built****Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

<p>Analytical skills of analytical scientists to enhance efficiency in laboratory analysis improved</p>	<p>The Toxicology Division conducted method verification and validation for drugs of abuse using the LC-MS/MS method. This ensures the accuracy, reliability, and compliance of analytical results, strengthening the credibility of toxicology testing and supporting evidence-based forensic investigations.</p> <p>The Questioned Documents and Computer Forensics Division completed verification of the OS Forensics software for creating forensic images of computer operating systems and analyzing OS data. This enhances the Division's capacity to perform reliable digital forensic examinations, supporting criminal investigations and ensuring admissible and accurate evidence in legal proceedings.</p>
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**PIAP Output: 16030203 Crime Prevention and response Strengthened****Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

<p>Forensic response to Crime strengthened and improved by one day</p>	<p>Forensic response to crime scenes was accelerated, reducing the response time by one day. This improvement enhances the efficiency and effectiveness of on-site evidence collection, supports timely investigations, and contributes to faster and more reliable delivery of forensic services to law enforcement and the justice system.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221002 Workshops, Meetings and Seminars	9,912.000
221003 Staff Training	14,300.000
221007 Books, Periodicals & Newspapers	1,320.000
221009 Welfare and Entertainment	11,436.850
221011 Printing, Stationery, Photocopying and Binding	12,983.540
221017 Membership dues and Subscription fees.	10,000.000
224009 Classified Expenditure	606,976.958
227001 Travel inland	46,673.750
227004 Fuel, Lubricants and Oils	37,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	9,479.410
<b>Total For Budget Output</b>	<b>810,582.508</b>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	810,582.508
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>810,582.508</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	810,582.508
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Administrative and Support Services****Key Service Area:000001 Audit and Risk Management****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Quarterly audit reports for FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development

The Quarter Four Internal Audit Report for FY 2024/2025 was prepared and submitted to the Ministry of Finance, Planning and Economic Development

DGAL operations and activities monitored to ensure compliance to plans and other audit guidelines at the DGAL main laboratory and 04 Regional Forensic laboratories.

Internal Audit undertook monitoring exercise and a visit to the DGAL Main Laboratory and Mbale Regional Laboratory respectively to verify adherence to approved work plans, internal control procedures, and established audit guidelines, thereby strengthening institutional compliance and accountability

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,906.448
221003 Staff Training	540.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	215.439
221017 Membership dues and Subscription fees.	1,000.000
227001 Travel inland	5,556.000
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>16,717.887</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,717.887

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

**Key Service Area:000004 Finance and Accounting****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Audit queries arising from Auditor General audit of FY 2024/2025 responded to	Comprehensive responses to audit queries raised during the Auditor General's audit of FY 2024/2025 were prepared and submitted to facilitate closure of audit issues and ensure accountability
Final Accounts for the FY 2024/2025 prepared and submitted to the Ministry of Finance, Planning and Economic Development	Final accounts for FY 2024/2025 were prepared and presented to DGAL Management for review and approval, prior to submission to the Ministry of Finance, Planning and Economic Development. In addition, an updated institutional Assets Register was compiled and submitted in compliance with the guidelines issued by the Accountant General's Office

**PIAP Output: 16911103 Management and Administrative Services coordinated****Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

04 Quarterly Expenditure and Revenue Reports for the FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development	The Quarter Four FY 2024/2025 expenditure and revenue report was prepared and submitted to the Ministry of Finance, Planning and Economic Development, facilitating timely financial reporting and accountability
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,272.069
221009 Welfare and Entertainment	6,000.000
221016 Systems Recurrent costs	20,000.000
227001 Travel inland	6,107.000
227004 Fuel, Lubricants and Oils	7,500.000
<b>Total For Budget Output</b>	<b>43,879.069</b>
Wage Recurrent	0.000
Non Wage Recurrent	43,879.069
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000006 Planning and Budgeting services**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
Program Budgeting System (PBS) user training and troubleshooting undertaken	Quarter 1 Program Budgeting System (PBS) user training and troubleshooting were undertaken to strengthen staff proficiency in budget preparation, data entry, and reporting, thereby improving the accuracy and efficiency of financial management processes
DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 developed	The Terms of Reference for the DGAL Strategic Plan for Statistics FY 2025/2026–2029/2030 were developed to provide clear guidance for strategic planning, ensuring alignment with institutional goals and data-driven decision-making
Quarterly monitoring of and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken	Quarter Four FY 2024/2025 monitoring and reporting on the DGAL Case Statistics Dashboard (CSD) were undertaken to track case trends and inform management decisions.
04 Finance Committee meetings for the FY 2025/2026 coordinated on a Quarterly basis	The Quarter 1 FY 2025/2026 Finance Committee meeting was held to review financial performance and guide resource allocation for improved budget implementation
DGAL Statistical dashboard review undertaken on a quarterly basis	The DGAL Statistical Dashboard quarterly review meeting was held, and a review report prepared and submitted to Management to inform evidence-based decision-making and performance improvement
12 Monthly Statistics Reports for the FY 2025/2026 prepared and submitted to management	Three monthly statistics reports for FY 2024/2025 were prepared and submitted to DGAL Management to support evidence-based planning and performance monitoring.
04 Quarterly Performance Progress Reports for FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development	Quarter Four FY 2024/2025 Progress Performance Reports were prepared and submitted to the Ministry of Finance, Planning and Economic Development (MOFPED) to support performance oversight and informed decision-making
Approved Estimates and Work plans for the FY 2025/2026 and FY 2026/2027 prepared and submitted to the Ministry of Finance, Planning and Economic Development	The Approved Estimates for FY 2025/2026 were finalized and submitted to DGAL Management and the Ministry of Finance, Planning and Economic Development (MOFPED) to facilitate effective budget planning and resource allocation
Bi-annual performance reviews for FY 2024/2025 conducted to ensure work plan compliance and implementation	The Annual Performance Review for FY 2024/2025 was conducted to assess compliance with the work plan, identify lessons learned, and provide recommendations to enhance institutional performance
Justice, Law and Order Services (JLOS) Workplan FY 2026/2027 prepared and submitted to the JLOS-Governance and Security Program Secretariat	The activity is scheduled for implementation in Quarter Three of the FY

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
Abridged Version of the DGAL strategic plan FY 2025/2026-2029/2030 designed and printed	Procurement for the design, printing, and binding of the Abridged Strategic Plan FY 2025/2026–2029/2030 was initiated, a contract signed, and the work successfully completed to ensure wide dissemination and accessibility of the strategic framework for effective implementation and stakeholder engagement
04 Quarterly Statistics Reports for FY 2025/2026 prepared and submitted to management	The Quarter Four FY 2024/2025 Statistics Report was prepared and submitted to DGAL Management to provide data-driven insights for performance monitoring and informed decision-making
DGAL Case Census 2025 conducted	The DGAL Case Census 2025 is scheduled for Quarter Two of the FY to systematically capture and analyze case data, providing accurate information to support evidence-based decision-making, resource allocation, and performance monitoring
DGAL Strategic Plan FY 2025/2026 to 2029/2030 printed and bound	Procurement for the printing and binding of the Strategic Plan FY 2025/2026–2029/2030 has been initiated to facilitate wide dissemination and ensure accessibility of the strategic framework for effective implementation and stakeholder engagement
04 Policy and Planning Staff trained on Big data management and Analysis, Performance Budgeting and M&E Planning and practice	A credible institution has been identified to conduct training on Big Data management and analysis, which is scheduled for the third quarter of the financial year for three planning staff. Upon completion, training reports will be prepared and submitted to management to document enhanced capacity for data-driven planning and decision-making.
Quarterly Data collection, analysis and planning research undertaken and submitted to DGAL management	Quarter One data collection, analysis, and planning research were conducted and submitted to DGAL Management to provide actionable insights that guide operational improvements and enhance institutional planning
04 Quarterly Sexual and Gender Based Violence (SGBV) Reports prepared and submitted to DGAL management	The FY 2024/2025 Annual and Quarterly Sexual and Gender-Based Violence (SGBV) Reports were prepared and submitted to DGAL Management to provide evidence-based insights for informed decision-making, policy formulation, and enhanced prevention and response interventions.
DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 designed, printed and bound	This activity is scheduled for implementation in Quarter Three of the FY to achieve the intended outputs and contribute to overall institution objectives
Annual Review of the Case Backlog Reduction Strategy FY 2025/2026-2029/2030 undertaken	This is to be undertaken in Quarter four of the FY

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
Refresher Training for Case Statistics Dashboard Users for improved case statistics and case management undertaken	Refresher training for Case Statistics Dashboard users is scheduled for Quarter Two of the FY to enhance staff capacity, improve the accuracy of case statistics, and strengthen overall case management
Bi-annual performance reviews for FY 2024/2025 and for FY 2025/2026 conducted to ensure work plan compliance and implementation	The Annual Performance Review for FY 2024/2025 was conducted, and a report was prepared to assess work plan implementation, capture lessons learned, and provide actionable recommendations for improving institutional performance and accountability
DGAL Operations monitored at the main and 04 regional forensic laboratories on a quarterly basis	DGAL operations at the Main Laboratory and Mbale Regional Laboratory were monitored, and a report was prepared to assess compliance with institutional plans, strengthen operational accountability, and inform management decision-making
04 Statistics Performance Review meetings held for the Policy and Planning Unit	The Quarter One Performance Review Statistics meeting for the Policy and Planning Unit was held to assess performance, review statistical outputs, and provide actionable insights for improved planning and decision-making
Policy and Planning Staff trained on Policy Development and Analysis and Management	One staff member from the Policy and Planning Unit has enrolled in a Postgraduate Diploma in Public Policy Analysis and Governance at Uganda Management Institute to enhance professional capacity and strengthen evidence-based policy formulation and strategic planning within DGAL
04 Quarterly Justice, Law and Order Services (JLOS)- Governance and Security Reports for the FY 2025/2026 prepared and submitted to JLOS-Governance and Security Program Secretariat	Quarter Four FY 2024/2025 JLOS Governance and Security quarterly reports were prepared and submitted to support the Governance and Security Program by providing evidence-based insights for informed decision-making, performance monitoring, and strengthening institutional accountability and oversight
Budget Framework Paper (BFP) and Preliminary Budget Estimates and work plans for the FY 2026/2027 prepared and submitted to the Ministry of Finance, Planning and Economic Development	Four budget consultative meetings with units, divisions, and departments for the FY 2026/2027 budget were conducted to facilitate the budgeting process and support the preparation of the Budget Framework Paper, ensuring participatory and well-informed budget planning
Ministerial Policy Statement and Draft Budget Estimates and work plans for FY 2026/2027 prepared and submitted to the Ministry of Finance, Planning and Economic Development	This activity is scheduled to be initiated and implemented in Quarter Three of the FY to achieve the planned outputs and contribute to the attainment of program objectives.
DGAL Statistical Abstract Review undertaken and submitted to the Ministry of Internal Affairs	The DGAL Statistical Abstract review meeting was held, and a review report was prepared and submitted to DGAL Management to assess data quality, identify trends, and support evidence-based decision-making and planning

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

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Abridged version of DGAL Strategic Plan FY 2025/2026- 2029/2030 developed	Procurement for the development of the Abridged Strategic Plan FY 2025/2026–2029/2030 was initiated, and work is currently in progress to ensure timely completion and facilitate wider dissemination for effective implementation and stakeholder engagement.
The Regulations and Guidelines for the Forensic and Scientific Analytical Services Act developed	This activity is scheduled to be initiated and implemented in Quarter Three of the FY to achieve the planned outputs and contribute to the attainment of program objectives.
Policy and Planning staff research training on M&E and performance of scientific and forensic analysis at DGAL undertaken	This activity is scheduled to be initiated and implemented in Quarter Three of the FY to achieve the planned outputs and contribute to the attainment of program objectives.
Forensic and Scientific Analytical Services Draft Policy developed	This activity is scheduled to be initiated and implemented in Quarter Three of the FY to achieve the planned outputs and contribute to the attainment of GAL objectives

**PIAP Output: 16911103 Management and Administrative Services coordinated****Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

04 Quarterly Gender and Equity Reports for FY 2025/2026 prepared and submitted to the Equal Opportunities Commission (EOC)	Quarter Four FY 2024/2025 Gender and Equity reports were prepared and submitted to the Equal Opportunities Commission to ensure compliance with national gender and equity reporting requirements
DGAL Case Census 2025 and Annual Statistics Report FY 2024/2025 designed and printed	The activity is scheduled for implementation in Quarter Three of the FY
DGAL Staff trained on gender and equity budgeting	In Quarter One, DGAL staff underwent training on gender and equity budgeting to enhance their capacity to mainstream gender and equity considerations into budget preparation and resource allocation, thereby promoting inclusive and accountable financial management. Following the training, a Gender and Equity Focal Person was designated, alongside other recommended interventions, to ensure sustained implementation of gender-responsive practices.

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

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,499.750
221002 Workshops, Meetings and Seminars	90,826.970
221003 Staff Training	7,080.000
221011 Printing, Stationery, Photocopying and Binding	35,000.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
225101 Consultancy Services	14,000.000
227001 Travel inland	37,379.000
227004 Fuel, Lubricants and Oils	8,750.000
<b>Total For Budget Output</b>	<b>368,535.720</b>
Wage Recurrent	0.000
Non Wage Recurrent	368,535.720
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000007 Procurement and Disposal Services****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Contract Committee members refresher training undertaken	Refresher training for Contract Committee members is scheduled for Quarter Three of the FY to enhance their capacity in procurement oversight, strengthen compliance with regulations, and ensure effective contract management
04 Quarterly Procurement and Disposal Reports prepared and submitted to the Ministry of Finance, Planning and Economic Development	The Quarter Four FY 2024/2025 Procurement and Disposal Report was prepared and submitted to the Ministry of Finance, Planning and Economic Development and the Public Procurement and Disposal of Public Assets Authority (PPDA) to ensure compliance with procurement regulations, enhance transparency, and provide management and oversight bodies with information to support informed decision-making.
Service Providers Performance Review undertaken	Evaluation of service providers' performance was undertaken to assess compliance with contractual obligations, ensure quality service delivery, and inform management decisions on future engagements
Procurement and Disposal Plan Prepared, Printed and Submitted to MoFPED & PPDA	The Procurement and Disposal Plan for FY 2025/2026 was prepared and consolidated. Procurement for the printing and binding of the plan was initiated, and the finalized Procurement and Disposal Plan will be submitted to the Ministry of Finance, Planning and Economic Development (MoFPED) and the Public Procurement and Disposal of Public Assets Authority (PPDA) to ensure compliance, transparency, and effective planning for procurement activities

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,760.000
221009 Welfare and Entertainment	950.000
227001 Travel inland	150.000
227004 Fuel, Lubricants and Oils	7,500.000
<b>Total For Budget Output</b>	<b>19,360.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,360.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

All DGAL staff sensitized on HIV/AIDS and Tuberculosis awareness	This training is to be undertake in Quarter 2 of the FY
Medical care and medical services provided to DGAL staff living with HIV/AIDS and protection provided for DGAL staff and clients	Medical care and services were provided to DGAL staff to ensure their health and well-being, maintain workforce productivity, and promote a safe and supportive working environment.
04 Quarterly HIV/AIDS Performance Reports prepared and submitted to the Uganda Aids Commission and the Office of the President	Quarter Four FY 2024/2025 HIV/AIDS reports were prepared and submitted to the Uganda AIDS Commission and Office of the President to provide evidence-based insights for informed decision-making, strengthen HIV/AIDS program monitoring, and enhance institutional interventions for prevention and management
Institutional DGAL HIV/AIDS Policy designed and printed	This activity is to be undertaken in Quarter Two of the FY
Designing and Printing of HIV/AIDS related literature for DGAL main and regional forensic laboratories undertaken	Designing and printing of HIV/AIDS-related literature for the DGAL Main and Regional Forensic Laboratories was undertaken to raise awareness, promote preventive measures, and support staff and stakeholder education on HIV/AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,660.000
212102 Medical expenses (Employees)	5,000.000
221002 Workshops, Meetings and Seminars	4,400.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>15,060.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,060.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16030201 Capacity and capability of duty bearers built</b>		
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>		
Staff and clients sensitized to create awareness on the COVID-19 Pandemic	Sensitization on the COVID-19 pandemic was conducted to raise awareness among DGAL staff and clients, promote adherence to preventive measures, and ensure a safe and healthy working and service environment	
Staff and clients sensitized to create awareness on malaria	Sensitization on malaria was conducted to raise awareness among DGAL staff and clients, promote preventive practices, and support a healthy and safe working and service environment	
<b>PIAP Output: 16030206 Quality Assurance enhanced.</b>		
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>		
Quality Management System operationalized in line with the ISO 17025:2017 International Standards	<p>An internal audit exercise for DGAL laboratories will be conducted in Quarter two of the FY to assess compliance with internal controls, identify gaps, and strengthen operational accountability.</p> <p>Document review and approval were carried out in line with ISO/IEC 17025:2017 standards to ensure all laboratory procedures and policies are current, accurate, and compliant.</p> <p>Technical working meetings were held to update Division and Unit risk and opportunities registers, enhancing proactive risk management and continuous improvement.</p> <p>The Quality Management System (QMS) Q1 performance and progress meeting was conducted to review achievements, monitor implementation of planned activities, and guide improvements in laboratory operations.</p> <p>Customer feedback from DGAL clients was collected to assess service delivery, identify areas for improvement, and enhance client satisfaction.</p> <p>Evaluation of suppliers providing external products and services to DGAL was carried out to ensure compliance.</p>	
04 Quarterly Management Performance Review meetings conducted	The Quarterly Management Review was undertaken to assess organizational performance, monitor implementation of planned activities, identify gaps, and provide strategic guidance for improved decision-making and institutional effectiveness	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
Gender and Equity mainstreamed in DGAL through improved gender disaggregated reporting	Gender and equity have been mainstreamed in DGAL through the enhancement of gender-disaggregated reporting, enabling data-driven decision-making, promoting inclusivity, and supporting equitable resource allocation and program planning
Fumigation undertaken for DGAL main laboratory	Fumigation of the DGAL Main Laboratory is scheduled for Quarter Two to ensure a safe and hygienic working environment, minimize health risks, and protect laboratory staff and operations
Performance Appraisals undertaken for all DGAL staff for the FY 2024/2025	Performance appraisals for all DGAL staff for FY 2024/2025 were undertaken to assess individual and departmental achievements, identify areas for improvement, and inform capacity-building and reward strategies to enhance organizational performance.
Bi-annual screening of staff for malaria undertaken	Screening of DGAL Staff for Malaria to be undertaken in Quarter three of the FY
DGAL staff health break tent operationalized	This activity is yet to be implemented
Salary and Pension paid by the 28th of each month	Salaries and pensions were paid by the 28th of every month to ensure timely remuneration, maintain staff motivation, and support financial stability for DGAL employees and retirees
Institutional Monitoring and Evaluation Framework aligned to the Governance and Security PIAP and the NDP IV developed	Procurement for the Institutional Monitoring and Evaluation Framework, aligned to the Governance and Security PIAP and the NDP IV, was initiated to facilitate effective monitoring, performance tracking, and evidence-based decision-making within DGAL.
Staff Recruitment and deployment carried out in the main and regional forensic laboratories	Clearance for the recruitment of staff was submitted to the Ministry of Internal Affairs for review and approval, with onward submission to the Ministry of Public Service, to facilitate timely filling of vacancies and strengthen DGAL's human resource capacity
Bi-Annual Physical Verification of items in the DGAL main and Regional Forensic laboratories undertaken by the Inventory Management Officer and reports prepared	Physical verification of items in the DGAL Main and Regional Forensic Laboratories was undertaken by the Inventory Management Officer, and a report was prepared to ensure accurate asset records, strengthen accountability, and support effective inventory management

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
ICT Recurrent activities undertaken	<p>Maintenance and servicing of the CCTV and biometrics access control system were completed, and payment was made to ensure continued security and controlled access to DGAL facilities.</p> <p>Terms of Reference were developed, and procurement was initiated for the servicing of ICT</p> <p>Work instructions and procedures for LIMS, EDMS, and the Human Capital Management System (HCMS) were developed to standardize operations, improve user compliance, and enhance system efficiency. DGAL staff are scheduled to undergo training on basic IT security essentials in Quarter Three to raise awareness, strengthen cyber hygiene, and protect institutional digital assets.</p> <p>Additional bandwidth was purchased from NITA-U for the year to ensure uninterrupted internet connectivity and efficient digital operations.</p> <p>Monthly data subscriptions for DGAL MiFis were paid to support continuous internet access for operational and administrative activities.</p> <p>Airtime was purchased for DGAL UTL landline telephones.</p>
DGAL Quarterly Non Tax Revenue meetings undertaken	<p>The Quarter One Non-Tax Revenue Performance Review meeting was undertaken to assess revenue collection, identify gaps, and provide recommendations for improved financial performance and compliance with institutional targets</p>
Bi-Weekly Physical Exercises undertaken for all staff	<p>Twenty-four physical exercise sessions were conducted for all DGAL staff to promote health and wellness, enhance staff productivity, and foster a positive and active working environment</p>
Hazard Waste management undertaken for DGAL main and 04 regional laboratories	<p>Hazardous waste management for the DGAL Main Laboratory and four regional laboratories is scheduled for Quarter Three of the FY to ensure safe disposal practices, protect staff and the environment, and maintain compliance with health and safety regulations.</p>
Small Equipment and gear acquired for the DGAL physical exercise sessions	<p>Procurement for small equipment and gear for DGAL physical exercise sessions was initiated to promote staff wellness, enhance physical fitness, and support a healthy and productive workforce</p>
Licenses and Software activation keys renewed	<p>Licenses and Software activation keys renewed</p>
Human Capital System maintained and managed	<p>The Human Capital Management System was maintained and managed to ensure accurate staff records, support payroll and performance management processes, and enhance overall human resource efficiency within DGAL</p>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
Periodic Stores Stock take report prepared and submitted	The Quarter One periodic stores stock take report was prepared and submitted to assess inventory levels, ensure accurate records, and strengthen accountability and efficient management of DGAL's resource
Staff Attendance monitored	Staff attendance was monitored, and reports were prepared and submitted to management to track workforce presence, identify absenteeism trends, and inform human resource planning and performance management
Chemical management undertaken at the DGAL main laboratory	Chemical management was undertaken at the DGAL Main Laboratory to ensure safe storage, handling, and disposal of chemicals, minimize health and environmental risks, and maintain compliance with laboratory safety standards
Monthly data subscriptions paid	Monthly data subscriptions were paid to ensure uninterrupted internet connectivity, support operational and administrative activities, and enhance efficiency in service delivery at DGAL
Institutional Monitoring and Evaluation Framework aligned to the Governance and Security PIAP and the NDP IV designed, printed and bound.	The Institutional Monitoring and Evaluation Framework, aligned to the Governance and Security PIAP and the NDP IV, is scheduled to be designed, printed, and bound in Quarter Two of the FY to provide a standardized tool for performance tracking, evidence-based decision-making, and enhanced accountability within DGAL
Quarterly Asset Management review undertaken	The quarterly asset management review was undertaken to assess the status of institutional assets, ensure accurate record-keeping, identify gaps, and strengthen accountability and efficient utilization of resources within DGAL
Quarterly Interagency Liaison meetings held by the Legal Department, MIA	Quarter One interagency liaison meetings were held by the Legal Department, Ministry of Internal Affairs, to strengthen collaboration, facilitate information sharing, and enhance coordination in legal and operational matters affecting DGAL

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

Item	Spent
211101 General Staff Salaries	786,722.318
211102 Contract Staff Salaries	9,525.768
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,348.841
212102 Medical expenses (Employees)	4,000.000
212201 Social Security Contributions	1,001.402

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	2,200.000
221002 Workshops, Meetings and Seminars	17,500.000
221003 Staff Training	12,500.000
221004 Recruitment Expenses	4,000.000
221008 Information and Communication Technology Supplies.	9,668.680
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	74,422.600
221016 Systems Recurrent costs	12,500.000
221017 Membership dues and Subscription fees.	5,000.000
223001 Property Management Expenses	3,964.800
223004 Guard and Security services	7,940.000
227001 Travel inland	44,250.000
227004 Fuel, Lubricants and Oils	62,500.000
228002 Maintenance-Transport Equipment	20,378.017
273102 Incapacity, death benefits and funeral expenses	5,000.000
273104 Pension	43,568.235
<b>Total For Budget Output</b>	<b>1,293,990.661</b>
Wage Recurrent	796,248.086
Non Wage Recurrent	497,742.575
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,757,543.337</b>
Wage Recurrent	796,248.086
Non Wage Recurrent	961,295.251
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Quality and Chemical Verification Services</b>	
<b>Key Service Area:460126 Quality and Chemical Verification Services</b>	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16030102 Equitable justice services provided</b>	
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>	
Case Backlog reduced through analysis of 100 backlog cases and improved case management	Four backlog forensic monitoring cases were analyzed and reported to support safeguards for public health, food safety, and environmental protection, contributing to the effective clearance of pending cases and improved laboratory service delivery.
Safety in the laboratories to facilitate efficiency in forensic analysis and reporting through established occupational health and safety improved	All four DGAL laboratories adhered to hazardous chemical waste disposal principles to ensure safe handling and disposal of chemicals, protect staff and the environment, and maintain compliance with regulatory and laboratory safety standards
100% of court summons received responded to	One hundred percent of court summons received were responded to, ensuring compliance with legal requirements and supporting the timely administration of justice
Fourteen (14) Studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety	<p><b>Food and Drugs Study on Honey</b> A study assessing adulterants and contaminants in honey in Uganda was undertaken to ensure food safety, protect consumer health, and provide evidence for regulatory interventions.</p> <p><b>PRL Study on Fruits and Vegetables</b> A study on fruits and vegetables in the Central and Southern regions was conducted to monitor quality and safety, support public health protection, and inform regulatory decision-making by the Production and Research Laboratory (PRL).</p> <p><b>Pesticide Residue Study in the Eastern Region</b> A study on pesticide residues in the Eastern region was carried out, analyzing 300 fruit and vegetable samples. The findings provide critical data for consumer safety, regulatory compliance, and targeted interventions to reduce chemical hazards in food.</p> <p><b>Study on Chemical Guidelines and Monitoring</b> A study on chemical guidelines and monitoring in scientific analysis was undertaken to strengthen laboratory standards, ensure compliance with safety protocols</p>
Modern Scientific Analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases as per the approved maintenance schedule	ICP-MS, incubators, fridge, oven, and water-bath equipment were serviced and calibrated to ensure accurate and reliable laboratory analyses, maintain operational efficiency, and comply with quality management standards

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16030102 Equitable justice services provided</b>	
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>	
300 forensic monitoring cases of contaminants in the environment and selected foodstuffs analyzed to ensure public safety of the people and protection of the environment	A total of 334 new forensic monitoring cases were analyzed and reported to support safeguards for public health, food safety, and environmental protection, providing evidence for regulatory actions and informed decision-making
Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days	Ninety percent of new cases were analyzed within 30 days, demonstrating improved turnaround time, enhanced laboratory efficiency, and timely delivery of results to support decision-making and public safety
Quality Management Systems in QCV Department improved	<p>Documents, including Standard Operating Procedures (SOPs) and Work Instructions, were developed, reviewed, and approved across all four divisions in line with ISO/IEC 17025:2017 to ensure compliance with international laboratory standards and enhance operational consistency. Validation of the analytical method for ochratoxin in coffee is ongoing by the Pesticide Residues Division to ensure reliable detection and support food safety monitoring.</p> <p>Verification of analytical methods for the determination of HMF and moisture in honey by the Food and Drugs Division has not yet been completed, pending resource allocation to ensure accuracy and reliability in testing.</p> <p>Two analytical methods in the Water &amp; Environmental Division remain unverified.</p> <p>LGC AQ691 proficiency testing was conducted, feedback was obtained to benchmark laboratory performance.</p> <p>Proficiency Test for Multi-Residues in Tomatoes</p> <p>Proficiency Test for Nutritional Components in Cereals</p>
Verification of 320 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	A total of 165 new cases involving commercial, consumer, and illicit products were analyzed and reported to ensure product safety, protect public health, and support evidence-based regulatory and enforcement actions
Monthly and Quarterly meetings held for the QCV Department	Monthly and quarterly meetings for the Quality and Chemical Verification Department were held to review performance, monitor ongoing activities, address challenges, and provide guidance for improved operational efficiency and compliance with laboratory standards.
Case backlog reduced through analyzing all the 100 backlog cases and improved case management	This was a an error and repetition of the target and output and is already reported on

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16030201 Capacity and capability of duty bearers built</b>		
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>		
Specialized trainings of staff undertaken	Specialized training for staff is scheduled to be undertaken in subsequent quarters of the FY to enhance technical skills, build professional capacity, and improve overall institutional performance and service delivery.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,670.891	
221003 Staff Training	24,850.000	
221009 Welfare and Entertainment	15,000.000	
221017 Membership dues and Subscription fees.	5,000.000	
224009 Classified Expenditure	208,278.750	
224011 Research Expenses	135,000.000	
227001 Travel inland	29,415.130	
227004 Fuel, Lubricants and Oils	19,250.000	
228001 Maintenance-Buildings and Structures	5,305.000	
228003 Maintenance-Machinery & Equipment Other than Transport	2,400.000	
	<b>Total For Budget Output</b>	<b>481,169.771</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	481,169.771
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>481,169.771</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	481,169.771
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Regional Forensic Laboratories</b>		
<b>Key Service Area:460127 Regional Forensic Laboratories services</b>		

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16030102 Equitable justice services provided</b>	
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>	
Strengthened Mbale Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS)	At Mbale Regional Laboratory, 13 Toxicology exhibits were analyzed, and 15 Forensic Biology cases are pending sub-sampling. Six SOPs were drafted and customized, strengthening compliance and workflow. Facility cleaning, utilities, and security services were maintained, with allowances paid to support operations. Weekly and monthly performance reports were submitted, and scheduled trainings and meetings attended, enhancing staff capacity. Emergency electrical repairs were completed, a new YAKA meter and telephone acquired, the generator serviced, and a new air conditioner installed in the GC room to ensure uninterrupted laboratory operations. Annual GC-NPD/FPD servicing and fire alarm maintenance were conducted, supporting safety and operational readiness, while procurement requests for GC gases were submitted to PDU.
Strengthened Moroto Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS)	All samples and new cases were received, extracted, sub-sampled, transported, and analyzed, ensuring timely case processing. Approved SOPs from Toxicology and DNA Divisions were customized for Moroto Laboratory, enhancing compliance and workflow efficiency. Operations were managed, supervised, and monitored, while technical training built staff competency. Human Capital Management was maintained, and guard/security services paid to safeguard staff and assets. Quarterly M&E of programs and activities was conducted to support performance improvement. Proper receipt and handling of exhibits and samples was ensured, and utilities paid to maintain uninterrupted laboratory operations.
100% response to all court summons received in the FY to render expert scientific opinion in Courts of Law	100% response to all court summons received at the laboratories
Strengthened Mbarara Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS)	A total of 72 cases were sub-sampled, extracted, and transported to GAL, Kampala for analysis, strengthening sample processing capacity. Operations were supervised, safety and security assessed, and equipment monitored to ensure efficiency and compliance. Facility monitoring, general cleanliness, and staff attendance oversight maintained a safe and functional working environment. Needs assessment for FY 2026/2027 budget conducted, and minor repairs initiated. Incident, monthly, and quarterly reports were submitted, while septic tank emptying and waste management planning were executed. Standby generator serviced, equipment test runs performed, staff appraisals completed, security personnel paid, HCM maintained, and utilities ensured smooth laboratory operations, supporting effective service delivery and operational readiness.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16030102 Equitable justice services provided</b>	
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>	
Strengthened Gulu Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS)	38 new cases and samples were received, extracted, sub-sampled, transported, and analyzed, ensuring timely case processing. Approved SOPs from Toxicology and DNA Divisions were customized for Gulu Regional Laboratory, and a SOP for chemical management was developed and approved. Laboratory operations were managed, supervised, and monitored, while Human Capital Management was maintained, and guard/security services paid. Proper receipt and handling of exhibits, samples, and cases was ensured. Quarterly M&E of regional laboratory programs and activities was conducted, and utilities were paid to maintain uninterrupted and efficient operations.
<b>PIAP Output: 16030201 Capacity and capability of duty bearers built</b>	
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>	
Training of staff in scientific analytical skills undertaken	Training of staff in scientific analytical skills is scheduled for Quarter Three of the Financial Year. This training will enhance staff competency in laboratory techniques, strengthen adherence to quality standards, and improve the accuracy, reliability, and efficiency of DGAL's analytical services.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,344.386
221002 Workshops, Meetings and Seminars	791.862
221003 Staff Training	16,250.000
221009 Welfare and Entertainment	6,130.000
221016 Systems Recurrent costs	12,500.000
223004 Guard and Security services	6,930.000
224009 Classified Expenditure	114,999.999
227001 Travel inland	24,923.612
227004 Fuel, Lubricants and Oils	16,750.000
<b>Total For Budget Output</b>	<b>248,619.859</b>
Wage Recurrent	0.000
Non Wage Recurrent	248,619.859
Arrears	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>248,619.859</b>
Wage Recurrent	0.000
Non Wage Recurrent	248,619.859
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1868 Institutional Development for Directorate of Government Analytical Laboratory****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090101 Institutions retooled****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

DGAL Specialized modern scientific and analytical machinery and equipment acquired

No funds were released for the development budget in Quarter One. However, procurement was initiated for critical laboratory equipment, including a Nitrogen Generator for the LC-MS/MS in the Toxicology Laboratory, Gas Chromatography-FID/ECD detectors in the Toxicology Laboratory, UV-Visible Spectrophotometer for the Food and Drugs Laboratory, VSC 9000 for the Questioned Documents Laboratory, X-ray Fluorescence/Diffraction (XRF/XRD) spectrometer in the Ballistics Laboratory, laboratory fume hoods for Mbarara and DGAL Headquarters, and an Ion Chromatography and Water Purification system. Initiating procurement ensures readiness to acquire essential equipment promptly once funds are released, supporting enhanced analytical capacity and operational efficiency.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1868 Institutional Development for Directorate of Government Analytical Laboratory</b>	
<b>PIAP Output: 16090101 Institutions retooled</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
ICT Equipment including software acquired.	“No funds were released for the development budget in Quarter One. However, procurement was initiated for critical ICT and operational equipment, including 20 all-in-one desktops for the Forensic Biology, Pesticide Residue, Chemical Microbiology & Bioterrorism laboratories, the Policy and Planning Unit, and other offices; extension cables with surge protection; 15 laptops; external hard disks; seven scanners; one IFMS router; one shredder for the Quality Coordinator; five multifunction printers for Food and Drugs, Forensic Biology (with scanning abilities), and other offices; four new intercom handsets; ten tablets; flash drives/disks; and four macro UPS units for specialized analysis equipment such as the HPLC for Food and Drugs and TS-100/TS-100C Thermo Shakers in Mbale Regional Laboratory. Additionally, a 75” screen for Ballistics Laboratory analysis, one heavy-duty printer and photocopier for the Planning Unit, and CCTV cameras for Mbarara, Gulu, and Mbale Regional Forensic Labs
Phase Two of the National DNA Databank Infrastructure Building constructed	No funds were released for the development budget in Quarter One
Office and Laboratory Furniture and fittings acquired for DGAL main and Regional forensic laboratories	No funds were released for the development budget in Quarter One
Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2025/2026 maintenance schedule	No funds were released for the development budget in Quarter One
Transport equipment (03 double cabin vehicles and 03 motorcycles) acquired	No funds were released for the development budget in Quarter One
Construction of a day care center/ breast feeding center at Gulu Regional Forensic laboratory undertaken	No funds were released for the development budget in Quarter One

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

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

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Programme:19 Administration of Justice****Vote Function:01 Forensic and General Scientific Services***Departments***Department:001 Criminalistics and Laboratory Services****Key Service Area:610023 Forensic Scientific Services****PIAP Output: 19112107 Expert Opinion rendered in courts of law****Programme Intervention: 191121 Strengthen case management**

100% response of all court summons received

A response rate of 89.3% to court summons was achieved. This demonstrates DGAL's commitment to supporting the justice system, ensuring timely provision of expert testimony, and strengthening the institution's role in facilitating efficient legal processes.

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

*UShs Thousand*

Item	Spent
	<b>Total For Budget Output</b>
	<b>0.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Department</b>
	<b>0.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

*Development Projects*

N/A

**GRAND TOTAL****3,297,915.475**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 796,248.086
	Non Wage Recurrent 2,501,667.389
	GoU Development 0.000
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

<b>Annual Plans</b>	<b>Quarter's Plan</b>	<b>Revised Plans</b>
<b>Programme:16 Governance and Security</b>		
<b>Vote Function:01 Forensic and General Scientific Services</b>		
<i>Departments</i>		
<b>Department:001 Criminalistics and Laboratory Services</b>		
<b>Key Service Area:460052 Criminalistics and Laboratory Services</b>		
<b>PIAP Output: 16030102 Equitable justice services provided</b>		
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>		
Forensic response to Crime at regional laboratories strengthened through forensic outreach missions	Quarter Two forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases	Quarter Two forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases
Quality Management System improved in Criminalistics and Laboratory Services	Handwriting examination Proficiency test enrolled for and done by Questioned Documents, Receive and analyze PT samples from Forensic Assurance (Fall) by Forensic Biology Division.	Handwriting examination Proficiency test enrolled for and done by Questioned Documents, Receive and analyze PT samples from Forensic Assurance (Fall) by Forensic Biology Division.
Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted
Case management and disposal through timely analysis of 1200 received forensic cases improved	300 new forensic cases analyzed	300 new forensic cases analyzed
Timely subscriptions and licensing done	Licensing and Subscriptions done	Licensing and Subscriptions done
Safety in the laboratories improved to facilitate efficiency in forensic analysis and reporting	Personal protective gear and equipment for the 04 laboratories acquired.	Personal protective gear and equipment for the 04 laboratories acquired.
Case backlog reduced by 900 forensic case backlog cases	225 backlog forensic cases analyzed and reported	225 backlog forensic cases analyzed and reported

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:460052 Criminalistics and Laboratory Services</b>		
<b>PIAP Output: 16030201 Capacity and capability of duty bearers built</b>		
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>		
Analytical skills of analytical scientists to enhance efficiency in laboratory analysis improved	Two methods verified by Forensic Biology Division. Capacity of staff in Forensic Document Examination (PGD) and Digital Forensic Science (MSc.) strengthened Method development and validation for Analysis of drugs of abuse in biological samples and seized material samples One Toxicology staff trained in analytical chemistry skills Validated GC-MS method for quantification of phytochemicals	Two methods verified by Forensic Biology Division. Capacity of staff in Forensic Document Examination (PGD) and Digital Forensic Science (MSc.) strengthened Method development and validation for Analysis of drugs of abuse in biological samples and seized material samples One Toxicology staff trained in analytical chemistry skills Validated GC-MS method for quantification of phytochemicals
<b>PIAP Output: 16030203 Crime Prevention and response Strengthened</b>		
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>		
Forensic response to Crime strengthened and improved by one day	Forensic response to crime strengthened by one day	Forensic response to crime strengthened by one day
<b>Department:002 Administrative and Support Services</b>		
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Quarterly audit reports for FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 1 Audit report FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development.	Quarter 1 Audit report FY 2025/2026 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 at the DGAL main laboratory and 04 Regional Forensic laboratories.	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
<b>Key Service Area:000004 Finance and Accounting</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Audit queries arising from Auditor General audit of FY 2024/2025 responded to	Response to audit queries from Auditor General audit of FY 2024/2025 prepared and submitted	Response to audit queries from Auditor General audit of FY 2024/2025 prepared and submitted
Final Accounts for the FY 2024/2025 prepared and submitted to the Ministry of Finance, Planning and Economic Development	Preparation and submission of final accounts for FY 2024/2025 to Ministry of Finance, Planning and Economic Development	Preparation and submission of final accounts for FY 2024/2025 to Ministry of Finance, Planning and Economic Development

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000004 Finance and Accounting</b>		
<b>PIAP Output: 16911103 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery</b>		
04 Quarterly Expenditure and Revenue Reports for the FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development	Quarter 1 FY 2025/2026 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 1 FY 2025/2026 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development
<b>Key Service Area:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Program Budgeting System (PBS) user training and troubleshooting undertaken	Program Budgeting System (PBS) user training and troubleshooting undertaken for Quarter 2	Program Budgeting System (PBS) user training and troubleshooting undertaken for Quarter 2
DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 developed	Procurement for the development of the DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 initiated	Procurement for the development of the DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 initiated
Quarterly monitoring of and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken	Quarter One FY 2025/2026 monitoring of and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken	Quarter One FY 2025/2026 monitoring of and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken
04 Finance Committee meetings for the FY 2025/2026 coordinated on a Quarterly basis	Quarter 2 FY 2025/2026 Finance Committee meeting held	Quarter 2 FY 2025/2026 Finance Committee meeting held
DGAL Statistical dashboard review undertaken on a quarterly basis	DGAL Statistical dashboard quarterly review meeting held and a review report prepared and submitted to DGAL management	DGAL Statistical dashboard quarterly review meeting held and a review report prepared and submitted to DGAL management
12 Monthly Statistics Reports for the FY 2025/2026 prepared and submitted to management	03 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to DGAL management	03 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to DGAL management
04 Quarterly Performance Progress Reports for FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development	Quarter 1 FY 2025/2026 Progress Performance Reports prepared and submitted to MOFPED	Quarter 1 FY 2025/2026 Progress Performance Reports prepared and submitted to MOFPED
Approved Estimates and Work plans for the FY 2025/2026 and FY 2026/2027 prepared and submitted to the Ministry of Finance, Planning and Economic Development	NA	

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Bi-annual performance reviews for FY 2024/2025 conducted to ensure work plan compliance and implementation	NA	
Justice, Law and Order Services (JLOS) Workplan FY 2026/2027 prepared and submitted to the JLOS-Governance and Security Program Secretariat	JLOS Work plan for FY 2026/2027 prepared and submitted to DGAL management for consideration and approval.	JLOS Work plan for FY 2026/2027 prepared and submitted to DGAL management for consideration and approval.
Abridged Version of the DGAL strategic plan FY 2025/2026-2029/2030 designed and printed	Abridged version of the Strategic Plan FY 2025/2026-2029/2030 printed	Abridged version of the Strategic Plan FY 2025/2026-2029/2030 printed
04 Quarterly Statistics Reports for FY 2025/2026 prepared and submitted to management	Quarter 4 FY 2024/2025 Statistics Report prepared and submitted to DGAL management	Quarter 4 FY 2024/2025 Statistics Report prepared and submitted to DGAL management
DGAL Case Census 2025 conducted	NA	
DGAL Strategic Plan FY 2025/2026 to 2029/2030 printed and bound	Strategic Plan of FY 2025/2026 – 2029/2030 printed	Strategic Plan of FY 2025/2026 – 2029/2030 printed
04 Policy and Planning Staff trained on Big data management and Analysis, Performance Budgeting and M&E Planning and practice	04 Policy and Planning Staff trained in M&E Planning and practice and training reports prepared and submitted to Management.	04 Policy and Planning Staff trained in M&E Planning and practice and training reports prepared and submitted to Management.
Quarterly Data collection, analysis and planning research undertaken and submitted to DGAL management	Quarter Two Data collection, analysis and planning research undertaken and submitted to DGAL management	Quarter Two Data collection, analysis and planning research undertaken and submitted to DGAL management
04 Quarterly Sexual and Gender Based Violence (SGBV) Reports prepared and submitted to DGAL management	FY 2025/2026 Quarter One Sexual and Gender Based Violence (SGBV) Report prepared and submitted to DGAL management	FY 2025/2026 Quarter One Sexual and Gender Based Violence (SGBV) Report prepared and submitted to DGAL management
DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 designed, printed and bound	NA	
Annual Review of the Case Backlog Reduction Strategy FY 2025/2026-2029/2030 undertaken	Annual Review of the Case Backlog Reduction Strategy FY 2025/2026-2029/2030	Annual Review of the Case Backlog Reduction Strategy FY 2025/2026-2029/2030
Refresher Training for Case Statistics Dashboard Users for improved case statistics and case management undertaken	Refresher Training for Case Statistics Dashboard Users undertaken	Refresher Training for Case Statistics Dashboard Users undertaken

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Bi-annual performance reviews for FY 2024/2025 and for FY 2025/2026 conducted to ensure work plan compliance and implementation	NA	
DGAL Operations monitored at the main and 04 regional forensic laboratories on a quarterly basis	DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter Two report prepared	DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter Two report prepared
04 Statistics Performance Review meetings held for the Policy and Planning Unit	Quarterly Performance Review Statistics meetings held for Policy and Planning Unit undertaken	Quarterly Performance Review Statistics meetings held for Policy and Planning Unit undertaken
Policy and Planning Staff trained on Policy Development and Analysis and Management	Policy and Planning Unit staff trained in Public Policy Analysis	Policy and Planning Unit staff trained in Public Policy Analysis
04 Quarterly Justice, Law and Order Services (JLOS)- Governance and Security Reports for the FY 2025/2026 prepared and submitted to JLOS- Governance and Security Program Secretariat	Quarter 1 FY 2025/2026 JLOS- Governance and Security quarterly reports prepared and submitted	Quarter 1 FY 2025/2026 JLOS- Governance and Security quarterly reports prepared and submitted
Budget Framework Paper (BFP) and Preliminary Budget Estimates and work plans for the FY 2026/2027 prepared and submitted to the Ministry of Finance, Planning and Economic Development	18 Budget consultative meetings with all divisions, units and departments in preparation of FY 2026/2027 budget conducted. Budget Framework Paper FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development.	18 Budget consultative meetings with all divisions, units and departments in preparation of FY 2026/2027 budget conducted. Budget Framework Paper FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development.
Ministerial Policy Statement and Draft Budget Estimates and work plans for FY 2026/2027 prepared and submitted to the Ministry of Finance, Planning and Economic Development	NA	
DGAL Statistical Abstract Review undertaken and submitted to the Ministry of Internal Affairs	DGAL Statistical Abstract review meeting held and a review report prepared and submitted to Ministry of Internal Affairs	DGAL Statistical Abstract review meeting held and a review report prepared and submitted to Ministry of Internal Affairs
Abridged version of DGAL Strategic Plan FY 2025/2026- 2029/2030 developed	Abridged version of the Strategic Plan FY 2025/2026-2029/2030 developed	Abridged version of the Strategic Plan FY 2025/2026-2029/2030 developed
The Regulations and Guidelines for the Forensic and Scientific Analytical Services Act developed	Consultative meetings/ workshops undertaken to develop the Regulations and Guidelines for the Forensic and Scientific Analytical Services Act undertaken.	Consultative meetings/ workshops undertaken to develop the Regulations and Guidelines for the Forensic and Scientific Analytical Services Act undertaken.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Policy and Planning staff research training on M&E and performance of scientific and forensic analysis at DGAL undertaken	NA	
Forensic and Scientific Analytical Services Draft Policy developed	Draft Forensic and Scientific Analytical Services policy developed	Draft Forensic and Scientific Analytical Services policy developed
<b>PIAP Output: 16911103 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery</b>		
04 Quarterly Gender and Equity Reports for FY 2025/2026 prepared and submitted to the Equal Opportunities Commission (EOC)	Quarter 1 Gender and Equity reports for FY 2025/2026 prepared and submitted to the Equal Opportunities Commission	Quarter 1 Gender and Equity reports for FY 2025/2026 prepared and submitted to the Equal Opportunities Commission
DGAL Case Census 2025 and Annual Statistics Report FY 2024/2025 designed and printed	NA	
DGAL Staff trained on gender and equity budgeting	NA	
<b>Key Service Area:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Contract Committee members refresher training undertaken	Contracts Committee members refresher training undertaken	Contracts Committee members refresher training undertaken
04 Quarterly Procurement and Disposal Reports prepared and submitted to the Ministry of Finance, Planning and Economic Development	Quarter 1 FY 2025/2026 Procurement and Disposal Report prepared and submitted to the Ministry of Finance, Planning and Economic Development	Quarter 1 FY 2025/2026 Procurement and Disposal Report prepared and submitted to the Ministry of Finance, Planning and Economic Development
Service Providers Performance Review undertaken	Evaluation of Service Providers performance undertaken and report prepared.	Evaluation of Service Providers performance undertaken and report prepared.
Procurement and Disposal Plan Prepared, Printed and Submitted to MoFPED & PPDA	NA	
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
All DGAL staff sensitized on HIV/AIDS and Tuberculosis awareness	All DGAL staff sensitized on HIV/AIDS and Tuberculosis	All DGAL staff sensitized on HIV/AIDS and Tuberculosis

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Medical care and medical services provided to DGAL staff living with HIV/AIDS and protection provided for DGAL staff and clients	Medical care and services provided to DGAL staff	Medical care and services provided to DGAL staff
04 Quarterly HIV/AIDS Performance Reports prepared and submitted to the Uganda Aids Commission and the Office of the President	Quarter 1 HIV/AIDS Reports for FY 2025/2026 prepared and submitted to the Uganda Aids Commission and OP	Quarter 1 HIV/AIDS Reports for FY 2025/2026 prepared and submitted to the Uganda Aids Commission and OP
Institutional DGAL HIV/AIDS Policy designed and printed	Procurement for the designing, printing and binding of the DGAL HIV/AIDS Policy initiated	Procurement for the designing, printing and binding of the DGAL HIV/AIDS Policy initiated
Designing and Printing of HIV/AIDS related literature for DGAL main and regional forensic laboratories undertaken	NA	
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16030201 Capacity and capability of duty bearers built</b>		
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>		
Staff and clients sensitized to create awareness on the COVID-19 Pandemic	NA	
Staff and clients sensitized to create awareness on malaria	NA	
<b>PIAP Output: 16030206 Quality Assurance enhanced.</b>		
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>		
Quality Management System operationalized in line with the ISO 17025:2017 International Standards	Dissemination workshop for Internal Audit findings done. KENAS Assessment undertaken in line with ISO/IEC 17025:2017 done Analysis of DGAL Customer feedback done. Supplier evaluation data analysis and report writing done. Conduct supplier evaluation data analysis and report writing Document Review and Approval in line with ISO 17025:2017 done. QMS Q2 Performance /progress meting done. Training on Documentation, Data Analysis and Interpretation	Dissemination workshop for Internal Audit findings done. KENAS Assessment undertaken in line with ISO/IEC 17025:2017 done Analysis of DGAL Customer feedback done. Supplier evaluation data analysis and report writing done. Conduct supplier evaluation data analysis and report writing Document Review and Approval in line with ISO 17025:2017 done. QMS Q2 Performance /progress meting done. Training on Documentation, Data Analysis and Interpretation
04 Quarterly Management Performance Review meetings conducted	Quarterly Management Review undertaken	Quarterly Management Review undertaken

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Gender and Equity mainstreamed in DGAL through improved gender disaggregated reporting	Gender and Equity mainstreamed in DGAL through improved gender disaggregated reporting	Gender and Equity mainstreamed in DGAL through improved gender disaggregated reporting
Fumigation undertaken for DGAL main laboratory	Fumigation undertaken for DGAL Main Lab.	Fumigation undertaken for DGAL Main Lab.
Performance Appraisals undertaken for all DGAL staff for the FY 2024/2025		
Bi-annual screening of staff for malaria undertaken	NA	
DGAL staff health break tent operationalized	Service Provider for Tent for meals and health breaks for DGAL staff sourced.	Service Provider for Tent for meals and health breaks for DGAL staff sourced.
Salary and Pension paid by the 28th of each month	Salary and pension paid by 28th of every month	Salary and pension paid by 28th of every month
Institutional Monitoring and Evaluation Framework aligned to the Governance and Security PIAP and the NDP IV developed	Institutional Monitoring and Evaluation Framework aligned to the Governance and Security PIAP and the NDP IV developed	Institutional Monitoring and Evaluation Framework aligned to the Governance and Security PIAP and the NDP IV developed
Staff Recruitment and deployment carried out in the main and regional forensic laboratories	NA	
Bi-Annual Physical Verification of items in the DGAL main and Regional Forensic laboratories undertaken by the Inventory Management Officer and reports prepared	Half Year physical verification of items in DGAL main and regional forensic laboratories undertaken	Half Year physical verification of items in DGAL main and regional forensic laboratories undertaken

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
ICT Recurrent activities undertaken	Maintenance and servicing of CCTV and biometrics access control systems completed and payments initiated. Servicing of ICT hardware undertaken. Develop terms of reference and initiate for procurement of maintenance and support for CSD, LIMS and EDMS Preparation of submission of verification/ validation reports for CSD, LIMS and EDMS Monthly data subscriptions for DGAL MiFis paid. Purchase of airtime for DGAL UTL landline telephones. Specifications developed and procurement initiated for Kaspersky End-point (annual validity) for 70 DGAL workstations. Draft procedure & instructions for disaster recovery of DGAL electronic data (including on-site and offsite backup). Maintenance of the DGAL Case Statistics Dashboard undertaken.	Maintenance and servicing of CCTV and biometrics access control systems completed and payments initiated. Servicing of ICT hardware undertaken. Develop terms of reference and initiate for procurement of maintenance and support for CSD, LIMS and EDMS Preparation of submission of verification/ validation reports for CSD, LIMS and EDMS Monthly data subscriptions for DGAL MiFis paid. Purchase of airtime for DGAL UTL landline telephones. Specifications developed and procurement initiated for Kaspersky End-point (annual validity) for 70 DGAL workstations. Draft procedure & instructions for disaster recovery of DGAL electronic data (including on-site and offsite backup). Maintenance of the DGAL Case Statistics Dashboard undertaken.
DGAL Quarterly Non Tax Revenue meetings undertaken	Quarterly Management Performance Review meetings undertaken	Quarterly Management Performance Review meetings undertaken
Bi-Weekly Physical Exercises undertaken for all staff	24 physical exercise sessions undertaken for all DGAL staff	24 physical exercise sessions undertaken for all DGAL staff
Hazard Waste management undertaken for DGAL main and 04 regional laboratories	Hazard waste disposal and management undertaken for DGAL Main Lab.	Hazard waste disposal and management undertaken for DGAL Main Lab.
Small Equipment and gear acquired for the DGAL physical exercise sessions	Small Equipment and gear acquired for the DGAL physical exercise sessions	Small Equipment and gear acquired for the DGAL physical exercise sessions
Licenses and Software activation keys renewed	Procurement for software licenses (Kaspersky, Microsoft Office, Windows 10 pro, Windows 2019 Server Standard) initiated	Procurement for software licenses (Kaspersky, Microsoft Office, Windows 10 pro, Windows 2019 Server Standard) initiated
Human Capital System maintained and managed	HCM maintained and managed	HCM maintained and managed
Periodic Stores Stock take report prepared and submitted	Quarter Two Periodic stores stock take report prepared and submitted	Quarter Two Periodic stores stock take report prepared and submitted
Staff Attendance monitored	Staff Attendance monitored and reports prepared and submitted to management	Staff Attendance monitored and reports prepared and submitted to management

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Chemical management undertaken at the DGAL main laboratory	Expired chemicals and reagents including obsolete items isolated and disposed of.	Expired chemicals and reagents including obsolete items isolated and disposed of.
Monthly data subscriptions paid	Monthly data subscriptions paid	Monthly data subscriptions paid
Institutional Monitoring and Evaluation Framework aligned to the Governance and Security PIAP and the NDP IV designed, printed and bound.	Procurement for designing, printing and binding of the Institutional M&E Framework aligned to GSP PIAP and NDP IV initiated	Procurement for designing, printing and binding of the Institutional M&E Framework aligned to GSP PIAP and NDP IV initiated
Quarterly Asset Management review undertaken	Quarter Two NTR review meeting undertaken	Quarter Two NTR review meeting undertaken
Quarterly Interagency Liaison meetings held by the Legal Department, MIA	Quarter Two Interagency Liaison meetings held by the Legal Department, MIA	Quarter Two Interagency Liaison meetings held by the Legal Department, MIA
<b>Department:003 Quality and Chemical Verification Services</b>		
<b>Key Service Area:460126 Quality and Chemical Verification Services</b>		
<b>PIAP Output: 16030102 Equitable justice services provided</b>		
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>		
Case Backlog reduced through analysis of 100 backlog cases and improved case management	25 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported	25 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported
Safety in the laboratories to facilitate efficiency in forensic analysis and reporting through established occupational health and safety improved	Adherence to hazardous chemical waste disposal principles by all 04 labs	Adherence to hazardous chemical waste disposal principles by all 04 labs
100% of court summons received responded to	100% response to court summons	100% response to court summons
Fourteen (14) Studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety	One Microbial monitoring study in selected food and environment done. Study for pesticide residues and report available for Western regions (PRL) with 300 samples of fruits and vegetables analyzed Study for pesticide residues and report available for Northern regions (PRL) with 300 samples of fruits and vegetables analyzed Internal Study undertaken on the Chemical Guidelines and monitoring in scientific analysis	One Microbial monitoring study in selected food and environment done. Study for pesticide residues and report available for Western regions (PRL) with 300 samples of fruits and vegetables analyzed Study for pesticide residues and report available for Northern regions (PRL) with 300 samples of fruits and vegetables analyzed Internal Study undertaken on the Chemical Guidelines and monitoring in scientific analysis

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:460126 Quality and Chemical Verification Services</b>		
<b>PIAP Output: 16030102 Equitable justice services provided</b>		
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>		
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 calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 2025/2026	Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 2025/2026
300 forensic monitoring cases of contaminants in the environment and selected foodstuffs analyzed to ensure public safety of the people and protection of the environment	75 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	75 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed
Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days	Analysis of new cases within 30 days	Analysis of new cases within 30 days
Quality Management Systems in QCV Department improved	Validation for Aflatoxins B1, B2, G1, G2 & Total in Cereal and cereal products done by Pesticide Residues Division. Verification of analytical method for determination of Sugars, physical parameters in cereals and pulses by Food and Drugs Division. Two methods for Water & Env't division verified. Verification of the method for determination of salmonella in water and food by Chemical and microbiology division. 22nd SADC MET PT, AQ691-11 done by Water and Environment Division. PT for Dithiocarbamates in Salad Leaf Puree done by Pesticide Residue Division. LGC AQUACHECK PT for Toxic Metals-5G done by Water and Environment Division	Validation for Aflatoxins B1, B2, G1, G2 & Total in Cereal and cereal products done by Pesticide Residues Division. Verification of analytical method for determination of Sugars, physical parameters in cereals and pulses by Food and Drugs Division. Two methods for Water & Env't division verified. Verification of the method for determination of salmonella in water and food by Chemical and microbiology division. 22nd SADC MET PT, AQ691-11 done by Water and Environment Division. PT for Dithiocarbamates in Salad Leaf Puree done by Pesticide Residue Division. LGC AQUACHECK PT for Toxic Metals-5G done by Water and Environment Division
Verification of 320 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	80 new cases of commercial, consumer and illicit products analyzed and verified	80 new cases of commercial, consumer and illicit products analyzed and verified
Monthly and Quarterly meetings held for the QCV Department	Monthly and Quarterly meetings held	Monthly and Quarterly meetings held

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:460126 Quality and Chemical Verification Services</b>		
<b>PIAP Output: 16030102 Equitable justice services provided</b>		
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>		
Case backlog reduced through analyzing all the 100 backlog cases and improved case management	N/A	N/A
<b>PIAP Output: 16030201 Capacity and capability of duty bearers built</b>		
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>		
Specialized trainings of staff undertaken	AAS Vapor Generation Accessory (VGA) usage & ICPMS ion species selective determination skills obtained. Verification of test method for salmonella in food and water by CMB laboratory. Water and Environment staff trained in analytical methods	
<b>Department:004 Regional Forensic Laboratories</b>		
<b>Key Service Area:460127 Regional Forensic Laboratories services</b>		
<b>PIAP Output: 16030102 Equitable justice services provided</b>		
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>		
Strengthened Mbale Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS)	All samples and new cases received, extracted, sub-sampled, transported and analyzed. 20 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Training of IOs and SOCCOs in different police regions conducted. 10 approved SOPs in relation to Toxicology and Forensic Biology handling and analytical processes tested and adopted. 10 approved DGAL general SOPs tested and adopted. HCM managed and maintained. Guard and security services paid Quarterly M&E for Regional Laboratories programs and activities undertaken Operation and test runs carried out on identified equipment. Proper receipt and handling of exhibits/ samples and cases undertaken.	All samples and new cases received, extracted, sub-sampled, transported and analyzed. 20 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Training of IOs and SOCCOs in different police regions conducted. 10 approved SOPs in relation to Toxicology and Forensic Biology handling and analytical processes tested and adopted. 10 approved DGAL general SOPs tested and adopted. HCM managed and maintained. Guard and security services paid Quarterly M&E for Regional Laboratories programs and activities undertaken Operation and test runs carried out on identified equipment. Proper receipt and handling of exhibits/ samples and cases undertaken.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:460127 Regional Forensic Laboratories services</b>		
<b>PIAP Output: 16030102 Equitable justice services provided</b>		
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>		
Strengthened Moroto Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS)	All samples and new cases received, extracted, sub-sampled, transported and analyzed. Approved Standard Operating Procedures from Toxicology and DNA customized to Moroto Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken HCM Managed and maintained Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken SOP for chemical management reviewed and approved Proper receipt and handling of exhibits/ samples and cases undertaken Utilities for Regional laboratory paid	All samples and new cases received, extracted, sub-sampled, transported and analyzed. Approved Standard Operating Procedures from Toxicology and DNA customized to Moroto Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken HCM Managed and maintained Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken SOP for chemical management reviewed and approved Proper receipt and handling of exhibits/ samples and cases undertaken Utilities for Regional laboratory paid
100% response to all court summons received in the FY to render expert scientific opinion in Courts of Law	100% response to all court summons received at the laboratories	100% response to all court summons received at the laboratories
Strengthened Mbarara Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS)	All samples and new cases received, extracted, sub-sampled, transported and analyzed. 15 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbarara Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Training of IOs and SOCCOs in western region conducted. 10 approved SOPs in relation to Toxicology and Forensic Biology handling and analytical processes tested and adopted 10 approved DGAL general SOPs tested and adopted. HCM managed and maintained. Guard and security services paid. 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 laboratory paid.	All samples and new cases received, extracted, sub-sampled, transported and analyzed. 15 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbarara Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Training of IOs and SOCCOs in western region conducted. 10 approved SOPs in relation to Toxicology and Forensic Biology handling and analytical processes tested and adopted 10 approved DGAL general SOPs tested and adopted. HCM managed and maintained. Guard and security services paid. 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 laboratory paid.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:460127 Regional Forensic Laboratories services**

**PIAP Output: 16030102 Equitable justice services provided**

**Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

Strengthened Gulu Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS)	All samples and new cases received, extracted, sub-sampled, transported and analyzed. 12 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Gulu Regional Laboratory. Regional laboratory operations managed, supervised and monitored. HCM Managed and maintained. Guard and security services paid. Supervision. Quarterly M&E for Regional Laboratories programs and activities undertaken. Proper receipt and handling of exhibits/samples and cases undertaken. Utilities for Regional laboratory paid	All samples and new cases received, extracted, sub-sampled, transported and analyzed. 12 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Gulu Regional Laboratory. Regional laboratory operations managed, supervised and monitored. HCM Managed and maintained. Guard and security services paid. Supervision. Quarterly M&E for Regional Laboratories programs and activities undertaken. Proper receipt and handling of exhibits/samples and cases undertaken. Utilities for Regional laboratory paid
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**PIAP Output: 16030201 Capacity and capability of duty bearers built**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

Training of staff in scientific analytical skills undertaken	Training of staff in scientific analytical skills undertaken	Training of staff in scientific analytical skills undertaken
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*Development Projects*

**Project:1868 Institutional Development for Directorate of Government Analytical Laboratory**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

DGAL Specialized modern scientific and analytical machinery and equipment acquired	NA	
ICT Equipment including software acquired.	ICT equipment supplied, delivered verified and payment made.	ICT equipment supplied, delivered verified and payment made.
Phase Two of the National DNA Databank Infrastructure Building constructed	30% of the Phase Two of the Construction of the National DNA Databank Building completed.	30% of the Phase Two of the Construction of the National DNA Databank Building completed.
Office and Laboratory Furniture and fittings acquired for DGAL main and Regional forensic laboratories	NA	

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Project:1868 Institutional Development for Directorate of Government Analytical Laboratory**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2025/2026 maintenance schedule	Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2025/2026 maintenance schedule	Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2025/2026 maintenance schedule
Transport equipment (03 double cabin vehicles and 03 motorcycles) acquired	Transport equipment (03 double cabins and 03 motorcycles for Regional and main laboratories) acquired	Transport equipment (03 double cabins and 03 motorcycles for Regional and main laboratories) acquired
Construction of a day care center/ breast feeding center at Gulu Regional Forensic laboratory undertaken	NA	

**Programme:19 Administration of Justice**

**Vote Function:01 Forensic and General Scientific Services**

*Departments*

**Department:001 Criminalistics and Laboratory Services**

**Key Service Area:610023 Forensic Scientific Services**

**PIAP Output: 19112107 Expert Opinion rendered in courts of law**

**Programme Intervention: 191121 Strengthen case management**

100% response of all court summons received	100% response to all court summons received.	100% response to all court summons received.
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*Develoment Projects*

N/A

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

Quarter 1

**V4: NTR Collections and Off Budget Expenditure****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142215	Agency Fees	0.650	0.156
<b>Total</b>		<b>0.650</b>	<b>0.156</b>

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

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project