

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.666	3.666	1.833	1.596	50.0 %	44.0 %	87.1 %
	Non-Wage	13.961	13.961	7.213	6.217	52.0 %	44.5 %	86.2 %
Dev.	GoU	22.735	22.735	7.578	3.688	33.3 %	16.2 %	48.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		40.361	40.361	16.624	11.501	41.2 %	28.5 %	69.2 %
Total GoU+Ext Fin (MTEF)		40.361	40.361	16.624	11.501	41.2 %	28.5 %	69.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		40.361	40.361	16.624	11.501	41.2 %	28.5 %	69.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		40.361	40.361	16.624	11.501	41.2 %	28.5 %	69.2 %
Total Vote Budget Excluding Arrears		40.361	40.361	16.624	11.501	41.2 %	28.5 %	69.2 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	40.261	40.261	16.624	11.502	41.3 %	28.6 %	69.2%
Vote Function:01 Forensic and General Scientific Services	40.261	40.261	16.624	11.502	41.3 %	28.6 %	69.2%
Programme:19 Administration of Justice	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Forensic and General Scientific Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	40.361	40.361	16.624	11.502	41.2 %	28.5 %	69.2 %

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

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Forensic and General Scientific Services		
0.143	Bn Shs	Department : 001 Criminalistics and Laboratory Services
Reason: Payments are to be effected in the subsequent quarter		
Items		
0.033	UShs	221003 Staff Training
Reason: Payments are to be effected in the subsequent quarter		
0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payments are to be effected in the subsequent quarter		
0.010	UShs	224010 Protective Gear
Reason: Payments are to be effected in the subsequent quarter		
0.703	Bn Shs	Department : 002 Administrative and Support Services
Reason: Payments are to be effected in the subsequent quarter		
Items		
0.321	UShs	273105 Gratuity
Reason: Payments are to be effected in the subsequent quarter		
0.069	UShs	221008 Information and Communication Technology Supplies.
Reason: Payments are to be effected in the subsequent quarter		
0.020	UShs	223002 Property Rates
Reason: Payments are to be effected in the subsequent quarter		
0.015	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Payments are to be effected in the subsequent quarter		
0.009	UShs	221004 Recruitment Expenses
Reason: Payments are to be effected in the subsequent quarter		
0.112	Bn Shs	Department : 003 Quality and Chemical Verification Services
Reason: Payments are to be effected in the subsequent quarter		
Items		
0.081	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Payments are to be effected in the subsequent quarter		
0.010	UShs	228001 Maintenance-Buildings and Structures

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Forensic and General Scientific Services		
Reason: Payments are to be effected in the subsequent quarter		
0.010	UShs	224010 Protective Gear
Reason: Payments are to be effected in the subsequent quarter		
0.005	UShs	221017 Membership dues and Subscription fees.
Reason: Payments are to be effected in the subsequent quarter		
0.038	Bn Shs	Department : 004 Regional Forensic Laboratories
Reason: Payments are to be effected in the subsequent quarter		
<i>Items</i>		
0.010	UShs	224010 Protective Gear
Reason: Payments are to be effected in the subsequent quarter		
3.890	Bn Shs	Project : 1868 Institutional Development for Directorate of Government Analytical Laboratory
Reason: Payments are to be effected upon delivery		
<i>Items</i>		
0.700	UShs	312219 Other Transport equipment - Acquisition
Reason: Payments are to be effected upon delivery		
0.400	UShs	225201 Consultancy Services-Capital
Reason: Payments are to be effected upon delivery		
0.050	UShs	312235 Furniture and Fittings - Acquisition
Reason: Payments are to be effected upon delivery		
1.479	UShs	312311 Classified Assets - Acquisition
Reason: Payments are to be effected upon delivery		
1.244	UShs	313121 Non-Residential Buildings - Improvement
Reason: Payments are to be effected upon delivery		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Forensic and General Scientific Services			
Department:001 Criminalistics and Laboratory Services			
Key Service Area: 460052 Criminalistics and Laboratory Services			
PIAP Output: 16030102 Equitable justice services provided			
Programme Intervention: 160301 Enhance equitable access to justice for social economic development			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of forensic lab requests disposed	Percentage	75%	79%
% of forensic case backlog analysed	Percentage	40%	32%
Percentage of cases disposed	Percentage	75%	79%
PIAP Output: 16030201 Capacity and capability of duty bearers built			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of scientists trained in scientific analytical skills	Number	25	14
PIAP Output: 16030203 Crime Prevention and response Strengthened			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of reported cases taken to court.	Percentage	30%	4.8%
Number of crime scenes processed	Number	15	06
PIAP Output: 16030205 JLOS Systems Automated and Integrated			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Level of Automation of Business Processess	Percentage	65%	50%
Percentage level of integration of systems	Percentage	15%	2%
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of capacity building interventions undertaken	Number	1	1

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

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Programme:16 Governance and Security			
Vote Function:01 Forensic and General Scientific Services			
Department:002 Administrative and Support Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of capacity building interventions undertaken	Number	01	01
No. of Procurement Reports Produced and Submitted	Number	04	02
No. of performance reports submitted	Number	04	02
Number of Monitoring reports produced	Number	03	01
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of performance reports submitted	Number	04	02
Number of HIV/AIDS mainstreaming interventions undertaken	Number	04	02
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16030201 Capacity and capability of duty bearers built			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of scientists trained in scientific analytical skills	Number	30	10
PIAP Output: 16030205 JLOS Systems Automated and Integrated			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Level of Automation of Business Processess	Percentage	50%	50%
Percentage level of integration of systems	Percentage	15%	2%
PIAP Output: 16030206 Quality Assurance enhanced.			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% progress with the implementation of ISO	Percentage	90%	68%

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Programme:16 Governance and Security			
Vote Function:01 Forensic and General Scientific Services			
Department:002 Administrative and Support Services			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of filled positions in the approved structure	Percentage	70%	64.5%
No. of Staff recruited	Number	10	00
No. of staff trained	Number	20	12
Number of capacity building interventions undertaken	Number	04	03
% 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
Department:003 Quality and Chemical Verification Services			
Key Service Area: 460126 Quality and Chemical Verification Services			
PIAP Output: 16030102 Equitable justice services provided			
Programme Intervention: 160301 Enhance equitable access to justice for social economic development			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of forensic case backlog analysed	Percentage	34.5%	48%
Number of commercial and illicit products verified through forensic and scientific analysis	Number	320	253
Number of forensic monitoring cases of contaminants in the environment and selected foods	Number	300	360
Percentage of cases disposed	Percentage	65%	79%
PIAP Output: 16030201 Capacity and capability of duty bearers built			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of scientists trained in scientific analytical skills	Number	13	07

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Programme:16 Governance and Security			
Vote Function:01 Forensic and General Scientific Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of forensic lab requests disposed	Percentage	34%	25%
Percentage of cases disposed	Percentage	34.5%	20%
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	100%	00
Percentage of Budgeted Office furniture and fittings Procured	Percentage	100%	00
Number of Vehicles Procured	Number	03	00
% of retooling budget implemented	Percentage	100%	10%
% of planned retooling outputs achieved	Percentage	100%	10%
Programme:19 Administration of Justice			
Vote Function:01 Forensic and General Scientific Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Forensic/criminal cases concluded	Number	500	1563
Proportion of cases requiring expert opinion attended to in Court of courts of law	Percentage	100%	84.2%
PIAP Output: 19211101 Justice delivery systems automated and integrated			
Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Justice Service delivery points with Video Conferencing facilities (DGAL)	Number	0	0

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Programme:19 Administration of Justice			
Vote Function:01 Forensic and General Scientific Services			
Department:001 Criminalistics and Laboratory Services			
Key Service Area: 610023 Forensic Scientific Services			
PIAP Output: 19211101 Justice delivery systems automated and integrated			
Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Management information systems in place (DGAL)	Text	Management Information Systems in place	Management Information Systems in place
PIAP Output: 19211301 Case backlog reduction measures enhanced			
Programme Intervention: 192113 Strengthen measures to reduce case backlog			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of disposed of cases that are backlog - DGAL	Percentage	34.5%	48%
PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted			
Programme Intervention: 192115 Strengthen research and innovation in administration of justice			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Forensic, Scientific and Analytical Research studies undertaken	Number	0	0

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Performance highlights for the Quarter

- A total of 416 backlog forensic cases were analyzed and reported against a target of 225 cases.
- 452 new forensic cases were analyzed and reported against a target of 300 cases.
- 8 backlog forensic monitoring cases supporting safeguards for public health, food, and environmental safety were analyzed and reported against a target of 25 cases.
- 253 new forensic monitoring cases supporting safeguards for public health, food, and environmental safety were analyzed and reported against a target of 75 cases.
- 359 new cases of commercial, consumer, and illicit products were analyzed and reported against a target of 80 cases.
- GAL responded to 17 out of 20 court summons received during the period.
- GAL generated UGX 125,600,000 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

Variances and Challenges

1. Inadequate Laboratory Reagents, Chemicals and Consumables, During the preparation of the FY 2025/2026 Budget, GAL's approved budget was reduced by UGX 1.9 billion, specifically under Classified Expenditure and Allowances. During budget execution, this reduction has significantly constrained the acquisition of essential laboratory reagents, chemicals, and consumables required for forensic and analytical testing. The Laboratory currently receives an average of approximately 150 cases per week, largely driven by increased demand for DNA analysis and pesticide residue testing to support agricultural exports in compliance with European Union regulatory requirements. Case volumes have continued to rise due to increased utilization of forensic services, as well as DGAL's accreditation and growing international recognition.
2. Inadequate Funding for Construction of the National DNA Databank Infrastructure Building, There remains a funding gap of UGX 25Bn for the FY towards the establishment and construction of the National DNA Databank Infrastructure building. This is a critical intervention for strengthening national security, improving criminal identification, and supporting intelligence-led investigations. Once operational, the databank will reduce reliance on mass arrests by enabling evidence-based identification of suspects, thereby lowering costs associated with detention, prosecution, and case management.
3. 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 the regions. Delayed clearance for recruitment has further exacerbated this challenge, limiting the Directorate's capacity to fully operationalize regional laboratories and extend forensic services closer to users. This staffing gap affects turnaround time, quality assurance processes, and response to increasing case volumes.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	40.261	40.261	16.624	11.502	41.3 %	28.6 %	69.2 %
Vote Function:01 Forensic and General Scientific Services	40.261	40.261	16.624	11.502	41.3 %	28.6 %	69.2 %
000001 Audit and Risk Management	0.106	0.106	0.046	0.041	43.2 %	38.7 %	89.1 %
000003 Facilities and Equipment Management	22.735	22.735	7.578	3.688	33.3 %	16.2 %	48.7 %
000004 Finance and Accounting	0.209	0.209	0.097	0.092	46.4 %	44.0 %	94.8 %
000006 Planning and Budgeting services	1.594	1.594	0.964	0.922	60.5 %	57.9 %	95.6 %
000007 Procurement and Disposal Services	0.137	0.137	0.069	0.059	50.0 %	43.1 %	85.5 %
000013 HIV/AIDS Mainstreaming	0.124	0.124	0.062	0.039	50.0 %	31.5 %	62.9 %
000014 Administrative and Support Services	7.285	7.285	3.654	2.799	50.2 %	38.4 %	76.6 %
460052 Criminalistics and Laboratory Services	4.455	4.455	2.353	2.210	52.8 %	49.6 %	93.9 %
460126 Quality and Chemical Verification Services	2.330	2.330	1.180	1.069	50.6 %	45.9 %	90.6 %
460127 Regional Forensic Laboratories services	1.287	1.287	0.621	0.583	48.3 %	45.3 %	93.9 %
Programme:19 Administration of Justice	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:01 Forensic and General Scientific Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
610023 Forensic Scientific Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	
Total for the Vote	40.361	40.361	16.624	11.502	41.2 %	28.5 %	69.2 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.606	3.606	1.803	1.577	50.0 %	43.7 %	87.5 %
211102 Contract Staff Salaries	0.060	0.060	0.030	0.019	50.0 %	31.6 %	63.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.762	1.762	0.955	0.955	54.2 %	54.2 %	100.0 %
212102 Medical expenses (Employees)	0.040	0.040	0.020	0.014	50.0 %	33.8 %	67.5 %
212201 Social Security Contributions	0.006	0.006	0.003	0.002	50.0 %	33.4 %	66.8 %
221001 Advertising and Public Relations	0.030	0.030	0.013	0.013	41.7 %	41.7 %	100.0 %
221002 Workshops, Meetings and Seminars	0.549	0.549	0.324	0.323	59.1 %	58.8 %	99.5 %
221003 Staff Training	0.400	0.400	0.191	0.158	47.8 %	39.6 %	82.9 %
221004 Recruitment Expenses	0.030	0.030	0.015	0.006	50.0 %	18.6 %	37.3 %
221007 Books, Periodicals & Newspapers	0.035	0.035	0.014	0.014	39.3 %	39.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.230	0.230	0.108	0.039	46.7 %	16.9 %	36.1 %
221009 Welfare and Entertainment	0.317	0.317	0.159	0.151	50.0 %	47.5 %	95.0 %
221011 Printing, Stationery, Photocopying and Binding	0.719	0.719	0.385	0.295	53.5 %	41.0 %	76.7 %
221012 Small Office Equipment	0.024	0.024	0.012	0.009	50.0 %	36.9 %	73.8 %
221016 Systems Recurrent costs	0.190	0.190	0.090	0.090	47.4 %	47.4 %	100.0 %
221017 Membership dues and Subscription fees.	0.084	0.084	0.046	0.040	54.8 %	47.5 %	86.8 %
223001 Property Management Expenses	0.140	0.140	0.070	0.058	50.0 %	41.4 %	82.9 %
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	0.034	0.029	47.2 %	41.0 %	86.9 %
223005 Electricity	0.300	0.300	0.094	0.094	31.3 %	31.3 %	100.0 %
223006 Water	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.040	0.040	0.020	0.005	50.0 %	12.5 %	25.0 %
224009 Classified Expenditure	4.392	4.392	2.328	2.258	53.0 %	51.4 %	97.0 %
224010 Protective Gear	0.120	0.120	0.030	0.000	25.0 %	0.0 %	0.0 %
224011 Research Expenses	0.580	0.580	0.355	0.355	61.2 %	61.2 %	100.0 %
225101 Consultancy Services	0.200	0.200	0.200	0.192	100.0 %	95.8 %	95.8 %
225201 Consultancy Services-Capital	0.400	0.400	0.400	0.000	100.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	0.020	0.020	0.010	0.005	50.0 %	24.0 %	48.0 %
227001 Travel inland	0.924	0.924	0.412	0.409	44.6 %	44.3 %	99.4 %
227004 Fuel, Lubricants and Oils	0.659	0.659	0.317	0.317	48.1 %	48.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.030	0.030	0.030	0.020	100.0 %	68.1 %	68.1 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.100	0.043	50.0 %	21.5 %	43.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.700	0.700	0.295	0.178	42.1 %	25.4 %	60.2 %
273102 Incapacity, death benefits and funeral expenses	0.050	0.050	0.030	0.012	60.0 %	24.8 %	41.3 %
273104 Pension	0.332	0.332	0.166	0.087	50.0 %	26.2 %	52.4 %
273105 Gratuity	0.697	0.697	0.348	0.027	50.0 %	3.9 %	7.9 %
312219 Other Transport equipment - Acquisition	0.700	0.700	0.700	0.000	100.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.516	0.516	0.400	0.383	77.5 %	74.3 %	95.9 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	4.900	4.900	1.500	0.021	30.6 %	0.4 %	1.4 %
313121 Non-Residential Buildings - Improvement	16.119	16.119	4.528	3.284	28.1 %	20.4 %	72.5 %
Total for the Vote	40.361	40.361	16.624	11.502	41.2 %	28.5 %	69.2 %

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	40.261	40.261	16.624	11.502	41.29 %	28.57 %	69.19 %
Vote Function:01 Forensic and General Scientific Services	40.261	40.261	16.624	11.502	41.29 %	28.57 %	69.2 %
<i>Departments</i>							
001 Criminalistics and Laboratory Services	4.455	4.455	2.353	2.210	52.8 %	49.6 %	93.9 %
002 Administrative and Support Services	9.454	9.454	4.891	3.951	51.7 %	41.8 %	80.8 %
003 Quality and Chemical Verification Services	2.330	2.330	1.180	1.069	50.6 %	45.9 %	90.6 %
004 Regional Forensic Laboratories	1.287	1.287	0.621	0.583	48.3 %	45.3 %	93.9 %
<i>Development Projects</i>							
1868 Institutional Development for Directorate of Government Analytical Laboratory	22.735	22.735	7.578	3.688	33.3 %	16.2 %	48.7 %
Programme:19 Administration of Justice	0.100	0.100	0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Forensic and General Scientific Services	40.261	40.261	16.624	11.502	41.29 %	28.57 %	69.2 %
<i>Departments</i>							
001 Criminalistics and Laboratory Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	40.361	40.361	16.624	11.502	41.2 %	28.5 %	69.2 %

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

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

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Forensic and General Scientific Services		
Departments		
Department:001 Criminalistics and Laboratory Services		
Key Service Area:460052 Criminalistics and Laboratory Services		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
Quarter Two forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases	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
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. PT samples from Forensic Assurance (Fall) by Forensic Biology Division received and analyzed	There was no variation
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 452 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	Effective Implementation of the DGAL Case Backlog Reduction Strategy

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
Licensing and Subscriptions 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	There was no variation
Personal protective gear and equipment for the 04 laboratories acquired.	Procurement initiated for Personal protective gear and equipment for the 04 laboratories	There was no variation
225 backlog forensic cases analyzed and reported	416 backlog forensic cases analyzed and reported	Effective Implementation of the DGAL Case Backlog Reduction Strategy
PIAP Output: 16030201 Capacity and capability of duty bearers built		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
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 02 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	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 03 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
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
221002 Workshops, Meetings and Seminars		10,088.000
221003 Staff Training		27,910.000
221007 Books, Periodicals & Newspapers		12,430.000
221009 Welfare and Entertainment		13,102.854
221011 Printing, Stationery, Photocopying and Binding		12,899.179
221017 Membership dues and Subscription fees.		13,939.400
224009 Classified Expenditure		1,020,330.618
227001 Travel inland		46,673.750
227004 Fuel, Lubricants and Oils		37,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		154,569.824
Total For Budget Output		1,399,443.625
Wage Recurrent		0.000
Non Wage Recurrent		1,399,443.625
Arrears		0.000
AIA		0.000
Total For Department		1,399,443.625
Wage Recurrent		0.000
Non Wage Recurrent		1,399,443.625
Arrears		0.000
AIA		0.000
Department:002 Administrative and Support Services		
Key Service Area:000001 Audit and Risk Management		

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
Quarter 1 Audit report FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development.		Quarter One Audit report FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development.	There was no variation
Monitoring of DGAL Operations at main laboratory and 04 regional laboratories undertaken to ensure compliance to plans and other audit guidelines		Internal Audit undertook monitoring exercise and a visit to the DGAL Main Laboratory and Mbarara 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
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,593.552
221003 Staff Training			710.000
221009 Welfare and Entertainment			5,500.000
227001 Travel inland			9,444.000
Total For Budget Output			24,247.552
Wage Recurrent			0.000
Non Wage Recurrent			24,247.552
Arrears			0.000
AIA			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			
Response to audit queries from Auditor General audit of FY 2024/2025 prepared and submitted		N/A	There was no variation
Preparation and submission of final accounts for FY 2024/2025 to Ministry of Finance, Planning and Economic Development			There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated			
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery			
Quarter 1 FY 2025/2026 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development		Quarter One FY 2025/2026 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development	There was no variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,227.931
221009 Welfare and Entertainment			6,000.000
221016 Systems Recurrent costs			20,000.000
227001 Travel inland			13,893.000
Total For Budget Output			48,120.931
Wage Recurrent			0.000
Non Wage Recurrent			48,120.931
Arrears			0.000
AIA			0.000
Key Service Area:000006 Planning and Budgeting services			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
Program Budgeting System (PBS) user training and troubleshooting undertaken for Quarter 2		Quarter 2 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
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 is to be initiated in Quarter three of the FY	Procurement for the development of the DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 is to be initiated in Quarter three of the FY
Quarter One FY 2025/2026 monitoring of and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken		Quarter One 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

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Quarter 2 FY 2025/2026 Finance Committee meeting held	Quarter 2 FY 2025/2026 Finance Committee meeting held	There was no variation
DGAL Statistical dashboard quarterly review meeting held and a review report prepared and submitted to DGAL management	DGAL Statistical dashboard quarterly review meeting held and a review report prepared and submitted to DGAL management	There was no variation
03 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to DGAL management	03 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to DGAL management	There was no variation
Quarter 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	There was no variation
JLOS Work plan for FY 2026/2027 prepared and submitted to DGAL management for consideration and approval.	This activity is scheduled for implementation in Quarter Three of the FY to achieve the intended outputs and contribute to overall institution objectives	There was no variation
Abridged version of the Strategic Plan FY 2025/2026-2029/2030 printed	Abridged version of the Strategic Plan FY 2025/2026-2029/2030 printed	There was no variation
Quarter 4 FY 2024/2025 Statistics Report prepared and submitted to DGAL management	Quarter One FY 2025/2026 Statistics Report prepared and submitted to DGAL management	There was no variation
	DGAL Case Census 2025 conducted and the draft is currently being reviewed	There was no variation
Strategic Plan of FY 2025/2026 – 2029/2030 printed	Strategic Plan of FY 2025/2026 – 2029/2030 printed	There was no variation
04 Policy and Planning Staff trained in M&E Planning and practice and training reports prepared and submitted to Management.	Training is to be undertaken in quarter three of the FY	There was no variation
Quarter Two Data collection, analysis and planning research undertaken and submitted to DGAL management	Quarter Two 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 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	There was no variation
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 will be undertaken in Quarter four of the FY	Annual Review of the Case Backlog Reduction Strategy FY 2025/2026-2029/2030 will be undertaken in Quarter four of the FY

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Refresher Training for Case Statistics Dashboard Users undertaken	Refresher Training for Case Statistics Dashboard Users undertaken	There was no variation
DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter Two report prepared	DGAL operations at the Main Laboratory and Mbarara Regional Laboratory (02) 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	Quarter Two Performance Review Statistics meetings held for Policy and Planning Unit undertaken	There was no variation
Policy and Planning Unit staff trained in Public Policy Analysis	One staff member from the Policy and Planning Unit is continuing with 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
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	There was no variation
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 were conducted and the Budget Framework Paper FY 2025/2026 was prepared and submitted to Ministry of Finance, Planning and Economic Development.	There was no variation
	The activity is scheduled for Quarter three of the FY	The activity is scheduled for Quarter three of the FY
DGAL Statistical Abstract review meeting held and a review report prepared and submitted to Ministry of Internal Affairs	N/A	There was no variation
Abridged version of the Strategic Plan FY 2025/2026-2029/2030 developed	Abridged version of the Strategic Plan FY 2025/2026-2029/2030 developed	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
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 Four 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 Four 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	There was no variation
Draft Forensic and Scientific Analytical Services policy developed	Activity is to be implemented in Quarter four of the FY	Activity is to be implemented in Quarter four of the FY
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Quarter 1 Gender and Equity reports for FY 2025/2026 prepared and submitted to the Equal Opportunities Commission	Quarter One Gender and Equity reports for FY 2025/2026 prepared and submitted to the Equal Opportunities Commission	There was no variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		149,999.750
221002 Workshops, Meetings and Seminars		143,507.942
221003 Staff Training		420.000
221009 Welfare and Entertainment		12,000.000
221011 Printing, Stationery, Photocopying and Binding		1,463.200
221012 Small Office Equipment		2,000.000
224011 Research Expenses		20,000.000
225101 Consultancy Services		177,673.250
227001 Travel inland		37,601.250
227004 Fuel, Lubricants and Oils		8,750.000
Total For Budget Output		553,415.392

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	553,415.392
	Arrears	0.000
	AIA	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

Contracts Committee members refresher training undertaken	Refresher training for 09 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 09 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 1 FY 2025/2026 Procurement and Disposal Report prepared and submitted to the Ministry of Finance, Planning and Economic Development	Quarter 2 FY 2025/2026 Procurement and Disposal Report prepared and submitted to the Ministry of Finance, Planning and Economic Development	There was no variation
Evaluation of Service Providers performance undertaken and report prepared.		There was no variation

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,240.000
221009 Welfare and Entertainment	3,578.094
227001 Travel inland	9,350.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	39,668.094
Wage Recurrent	0.000
Non Wage Recurrent	39,668.094
Arrears	0.000
AIA	0.000

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	All 80 DGAL staff sensitized on HIV/AIDS and Tuberculosis	There was no variation	
Medical care and services provided to DGAL staff	Medical care and services provided to DGAL staff	There was no variation	
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	There was no variation	
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 was initiated	Procurement for the designing, printing and binding of the DGAL HIV/AIDS Policy was initiated	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,147.396
221002 Workshops, Meetings and Seminars			5,400.000
221011 Printing, Stationery, Photocopying and Binding			9,287.729
Total For Budget Output			23,835.125
Wage Recurrent			0.000
Non Wage Recurrent			23,835.125
Arrears			0.000
AIA			0.000
Key Service Area:000014 Administrative and Support Services			
PIAP Output: 16030201 Capacity and capability of duty bearers built			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030206 Quality Assurance enhanced.		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
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 Analysis of DGAL Customer feedback done. Supplier evaluation data analysis and report writing done. Document Review and Approval in line with ISO 17025:2017 done. QMS Q2 Performance /progress meting done. Training of 70 DGAL staff on Documentation, Data Analysis and Interpretation undertaken	There was no variation
Quarterly Management Review undertaken	Quarterly Management Review undertaken	There was no variation
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
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 undertaken for DGAL Main Lab.	Fumigation of the DGAL Main Laboratory was undertaken to ensure a safe and hygienic working environment, minimize health risks, and protect laboratory staff and operations	There was no variation
	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
Service Provider for Tent for meals and health breaks for DGAL staff sourced.	This activity is yet to be implemented	This activity is yet to be implemented

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
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
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 was developed	There was no variation
	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, to facilitate timely filling of vacancies and strengthen DGAL's human resource capacity
Half Year physical verification of items in DGAL main and regional forensic laboratories undertaken	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

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
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. 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 done. Draft procedure & instructions for disaster recovery of DGAL electronic data (including on-site and offsite backup) done. Maintenance of the DGAL Case Statistics Dashboard undertaken.	There was no variation
Quarterly Management Performance Review meetings undertaken	DGAL Quarterly Non Tax Revenue meeting undertaken	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
Hazard waste disposal and management undertaken for DGAL Main Lab.	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 to ensure safe disposal practices, protect staff and the environment, and maintain compliance with health and safety regulations.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Small Equipment and gear acquired for the DGAL physical exercise sessions	Small Equipment and gear acquired for the DGAL physical exercise sessions	There was no variation
Procurement for software licenses (Kaspersky, Microsoft Office, Windows 10 pro, Windows 2019 Server Standard) initiated	Software licenses (Kaspersky, Microsoft Office, Windows 10 pro, Windows 2019 Server Standard) acquired	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 Two Periodic stores stock take report prepared and submitted	Quarter Two Periodic stores stock take report prepared and submitted	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
Expired chemicals and reagents including obsolete items isolated and disposed of.	Expired chemicals and reagents including obsolete items isolated and disposed of.	There was no variation
Monthly data subscriptions paid	Monthly data subscriptions paid	There was no variation
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	Procurement for designing, printing and binding of the Institutional M&E Framework aligned to GSP PIAP and NDP IV initiated
Quarter Two NTR review meeting undertaken	Quarter Two Asset Management review undertaken	There was no variation
Quarter Two Interagency Liaison meetings held by the Legal Department, MIA	Quarter Two Interagency Liaison meetings held by the Legal Department, MIA	There was no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		790,553.500
211102 Contract Staff Salaries		9,435.827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		142,418.118
212102 Medical expenses (Employees)		4,500.000
212201 Social Security Contributions		1,001.402

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		10,300.000
221002 Workshops, Meetings and Seminars		17,241.500
221003 Staff Training		12,500.000
221004 Recruitment Expenses		1,592.000
221008 Information and Communication Technology Supplies.		29,106.421
221009 Welfare and Entertainment		25,000.000
221011 Printing, Stationery, Photocopying and Binding		88,466.421
221012 Small Office Equipment		6,850.000
221016 Systems Recurrent costs		12,500.000
221017 Membership dues and Subscription fees.		5,000.000
223001 Property Management Expenses		48,588.920
223004 Guard and Security services		7,950.000
223005 Electricity		64,000.000
223006 Water		10,000.000
224004 Beddings, Clothing, Footwear and related Services		5,000.000
225204 Monitoring and Supervision of capital work		4,800.000
227001 Travel inland		44,250.000
227004 Fuel, Lubricants and Oils		62,500.000
228002 Maintenance-Transport Equipment		22,678.474
273102 Incapacity, death benefits and funeral expenses		7,387.390
273104 Pension		43,567.435
273105 Gratuity		27,470.000
Total For Budget Output		1,504,657.408
Wage Recurrent		799,989.327
Non Wage Recurrent		704,668.081
Arrears		0.000
AIA		0.000
Total For Department		2,193,944.502
Wage Recurrent		799,989.327
Non Wage Recurrent		1,393,955.175

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:003 Quality and Chemical Verification Services		
Key Service Area:460126 Quality and Chemical Verification Services		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
25 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported	Eight 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	Prioritization of the new cases to avoid accumulation of case backlog and implementation of the DGAL Case Backlog Reduction Strategy
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	01 court summon received and responded to in the quarter. 100% response to court summons	There was no variation
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	Study for pesticide residues undertaken for Western regions (PRL) with 300 samples of fruits and vegetables analyzed. Study for pesticide residues undertaken for Northern regions (PRL) with 300 samples of fruits and vegetables analyzed Internal Study undertaken on the Chemical Guidelines and monitoring in scientific analysis	Inadequate release of funds to fully undertake all planned studies
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	There was no variation
75 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	253 forensic monitoring cases of contaminants in the environment and selected foodstuffs analyzed to ensure public safety of the people and protection of the environment	Effective implementation of the DGAL Case Backlog Reduction Strategy

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
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
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	Method for Aflatoxins B1,B2,G1,G2 and total in cereal and cereal products was verified. Analytical method for determination of Sugars, physical parameters in cereals and pulses was not verified. Two methods for Water & Env't division verification is on going. Verification of the method for determination of salmonella in water and food is ongoing. 2nd SADC MET PT, AQ691-11 was not done. Proficiency Test for Dithiocarbamates in Salad Leaf Puree was not done. LGC AQUACHECK PT for Toxic Metals-5G was done	Inadequate release of funds affected full implementation of the QMS activities
80 new cases of commercial, consumer and illicit products analyzed and verified	Verification of 360 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	Effective implementation of the DGAL Case Backlog Reduction Strategy
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		
PIAP Output: 16030201 Capacity and capability of duty bearers built		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
	N/A	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,329.109
221003 Staff Training		25,150.000
221009 Welfare and Entertainment		11,500.000
221011 Printing, Stationery, Photocopying and Binding		30,000.000
224009 Classified Expenditure		208,278.750
224011 Research Expenses		200,000.000
227001 Travel inland		28,574.100
227004 Fuel, Lubricants and Oils		19,250.000
228001 Maintenance-Buildings and Structures		15,122.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,179.200
	Total For Budget Output	587,383.759
	Wage Recurrent	0.000
	Non Wage Recurrent	587,383.759
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	587,383.759
	Wage Recurrent	0.000
	Non Wage Recurrent	587,383.759
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Regional Forensic Laboratories		
Key Service Area:460127 Regional Forensic Laboratories services		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 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. 10 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Regional laboratory operations managed, supervised and monitored. 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.	Implementation of the DGAL Case Backlog Reduction strategy

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 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. HCM Managed and maintained. Guard and security services paid. Proper receipt and handling of exhibits/ samples and cases undertaken. Utilities for Regional laboratory paid.	Implementation of the DGAL Case Backlog Reduction Strategy
100% response to all court summons received at the laboratories	100% response to all court summons received at the laboratories	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 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. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbarara Regional Laboratory. Regional laboratory operations managed, supervised and monitored. 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. Proper receipt and handling of exhibits/ samples and cases undertaken. Utilities for Regional laboratory paid.	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 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.	Implementation of the DGAL Case Backlog Reduction Strategy
	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 of 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	
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 03 staff in scientific analytical skills undertaken	There was no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,655.614
221002 Workshops, Meetings and Seminars		22,908.138
221003 Staff Training		16,250.000
221009 Welfare and Entertainment		8,953.001
221011 Printing, Stationery, Photocopying and Binding		30,000.000
221016 Systems Recurrent costs		12,500.000
223001 Property Management Expenses		5,467.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223004 Guard and Security services		6,640.000
223005 Electricity		30,000.000
223006 Water		10,000.000
224009 Classified Expenditure		99,409.998
227001 Travel inland		24,990.000
227004 Fuel, Lubricants and Oils		16,750.000
	Total For Budget Output	334,523.751
	Wage Recurrent	0.000
	Non Wage Recurrent	334,523.751
	Arrears	0.000
	AIA	0.000
	Total For Department	334,523.751
	Wage Recurrent	0.000
	Non Wage Recurrent	334,523.751
	Arrears	0.000
	AIA	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, progressing and awaiting delivery for the following equipment; An automated nucleic acid system, vortex and centrifuge, a video spectral comparator, atomic absorption spectrometer and high-performance liquid chromatography, gas chromatograph with a flame ionisation detector (fid), electron capture detector (ecd) and headspace sampler, an x-ray diffractometer (xrd), laboratory incubator, bod magnetic stirrer and sensor system, quantitative real time pcr system, uv-vis spectrophotometer, muffle furnace and ion chromatography system	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1868 Institutional Development for Directorate of Government Analytical Laboratory		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
ICT equipment supplied, delivered verified and payment made.	Procurement process is ongoing and awaiting delivery for various ICT equipment; 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, 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.	There was no variation
30% of the Phase Two of the Construction of the National DNA Databank Building completed.	10% of the Phase Two of the Construction of the National DNA Databank Building completed.	Inadequate release of funds for the Construction works
	Procurement initiated for office and laboratory furniture and fittings for DGAL main and Regional Forensic Laboratories	Procurement initiated for office and laboratory furniture and fittings for DGAL main and Regional Forensic Laboratories
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	There was no variation
Transport equipment (03 double cabins and 03 motorcycles for Regional and main laboratories) acquired	Procurement for Transport equipment (03 double cabins and 03 motorcycles for Regional and main laboratories) initiated and awaiting delivery for payments to be effected.	There was no variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312229 Other ICT Equipment - Acquisition		383,495.000
312311 Classified Assets - Acquisition		20,716.611

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1868 Institutional Development for Directorate of Government Analytical Laboratory		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
313121 Non-Residential Buildings - Improvement		3,284,105.319
	Total For Budget Output	3,688,316.930
	GoU Development	3,688,316.930
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,688,316.930
	GoU Development	3,688,316.930
	External Financing	0.000
	Arrears	0.000
	AIA	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 to all court summons received.	Response to 16 of the 19 court summons received. 84.2% court attendance	There were court adjournments that hindered full response to court summons in the quarter
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	8,203,612.567
	Wage Recurrent	799,989.327
	Non Wage Recurrent	3,715,306.310
	GoU Development	3,688,316.930
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:16 Governance and Security			
Vote Function:01 Forensic and General Scientific Services			
Departments			
Department:001 Criminalistics and Laboratory Services			
Key Service Area:460052 Criminalistics and Laboratory Services			
PIAP Output: 16030102 Equitable justice services provided			
Programme Intervention: 160301 Enhance equitable access to justice for social economic development			
Forensic response to Crime at regional laboratories strengthened through forensic outreach missions		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	
Quality Management System improved in Criminalistics and Laboratory Services		Quality Management System improved in Criminalistics and Laboratory Services	
Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted		Weekly, monthly, and quarterly 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 892 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	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16030102 Equitable justice services provided			
Programme Intervention: 160301 Enhance equitable access to justice for social economic development			
Safety in the laboratories improved to facilitate efficiency in forensic analysis and reporting		Safety in the laboratories improved to facilitate efficiency in forensic analysis and reporting	
Case backlog reduced by 900 forensic case backlog cases		641 backlog forensic cases analyzed and reported	
PIAP Output: 16030201 Capacity and capability of duty bearers built			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
Analytical skills of analytical scientists to enhance efficiency in laboratory analysis improved		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.	
		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, support.	
		Two methods verified by Forensic Biology Division.	
		Capacity of 02 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	
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 and improved by one day		Forensic response to 07 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	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			100,000.000
221002 Workshops, Meetings and Seminars			20,000.000
221003 Staff Training			42,210.000
221007 Books, Periodicals & Newspapers			13,750.000
221009 Welfare and Entertainment			24,539.704
221011 Printing, Stationery, Photocopying and Binding			25,882.719
221017 Membership dues and Subscription fees.			23,939.400
224009 Classified Expenditure			1,627,307.576
227001 Travel inland			93,347.500
227004 Fuel, Lubricants and Oils			75,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			164,049.234
	Total For Budget Output		2,210,026.133
	Wage Recurrent		0.000
	Non Wage Recurrent		2,210,026.133
	Arrears		0.000
	AIA		0.000
	Total For Department		2,210,026.133
	Wage Recurrent		0.000
	Non Wage Recurrent		2,210,026.133
	Arrears		0.000
	AIA		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		Quarter Four FY 2024/2025 and Quarter One report for FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16090123 Management and Administrative Services coordinated

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

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, Mbale and Mbarara Regional Laboratories respectively to verify adherence to approved work plans, internal control procedures, and established audit guidelines, thereby strengthening institutional compliance and accountability
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000
221003 Staff Training	1,250.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	215.439
221017 Membership dues and Subscription fees.	1,000.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	40,965.439
Wage Recurrent	0.000
Non Wage Recurrent	40,965.439
Arrears	0.000
AIA	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
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VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

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			
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		Quarter Four FY 2024/2025 and Quarter One FY 2025/2026 Expenditure and Revenue Reports for prepared and submitted to the Ministry of Finance, Planning and Economic Development	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,500.000	
221009 Welfare and Entertainment		12,000.000	
221016 Systems Recurrent costs		40,000.000	
227001 Travel inland		20,000.000	
227004 Fuel, Lubricants and Oils		7,500.000	
Total For Budget Output		92,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		92,000.000	
Arrears		0.000	
AIA		0.000	
Key Service Area:000006 Planning and Budgeting services			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
Program Budgeting System (PBS) user training and troubleshooting undertaken		Quarter 1 and Quarter 2 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	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

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			
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 is to be initiated in Quarter three of the FY	
Quarterly monitoring of and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken		Quarter Four FY 2024/2025 and Quarter One FY 2025/2026 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		02 Finance Committee meetings for the FY 2025/2026 coordinated on a Quarterly basis	
DGAL Statistical dashboard review undertaken on a quarterly basis		02 Quarterly DGAL Statistical dashboard quarterly review meetings 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		06 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 One and Quarter Two Performance Progress Reports for FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development	
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		This activity is scheduled for implementation in Quarter Three of the FY to achieve the intended outputs and contribute to overall institution objectives	
Abridged Version of the DGAL strategic plan FY 2025/2026-2029/2030 designed and printed		Abridged Version of the DGAL strategic plan FY 2025/2026-2029/2030 designed and printed	
04 Quarterly Statistics Reports for FY 2025/2026 prepared and submitted to management		Quarter 4 FY 2024/2025 and Quarter One FY 2025/2026 Statistics Reports prepared and submitted to DGAL management	
DGAL Case Census 2025 conducted		DGAL Case Census 2025 conducted and the draft is currently being reviewed	
DGAL Strategic Plan FY 2025/2026 to 2029/2030 printed and bound		DGAL Strategic Plan FY 2025/2026 to 2029/2030 printed and bound	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

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			
04 Policy and Planning Staff trained on Big data management and Analysis, Performance Budgeting and M&E Planning and practice		The training on Big Data management and analysis 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 and Two 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		02 Quarterly Sexual and Gender Based Violence (SGBV) Reports prepared and submitted to DGAL management	
DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 designed, printed and bound		Activity will be implemented in quarter four of the FY	
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 will be undertaken in Quarter four of the FY	
Refresher Training for Case Statistics Dashboard Users for improved case statistics and case management undertaken		Refresher Trainings for Case Statistics Dashboard Users for improved case statistics and case management undertaken	
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 to assess compliance with the work plan, identify lessons learned, and provide recommendations to enhance institutional performance	
DGAL Operations monitored at the main and 04 regional forensic laboratories on a quarterly basis		DGAL operations at the Main, Mbale and Mbarara Regional Laboratories (04)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		02 Statistics Performance Review meetings held for the Policy and Planning Unit	
Policy and Planning Staff trained on Policy Development and Analysis and Management		One staff member from the Policy and Planning Unit 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		02 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	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

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			
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 were conducted and the Budget Framework Paper FY 2025/2026 was 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		The activity is scheduled for Quarter three of the FY	
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	
Abridged version of DGAL 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		This activity is scheduled to be initiated and implemented in Quarter Four 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		Policy and Planning staff research training on M&E and performance of scientific and forensic analysis at DGAL undertaken	
Forensic and Scientific Analytical Services Draft Policy developed		Activity is to be implemented in Quarter four of the FY	
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)		02 Quarterly Gender and Equity Reports for FY 2025/2026 prepared and submitted to the Equal Opportunities Commission (EOC)	
DGAL Case Census 2025 and Annual Statistics Report FY 2024/2025 designed and printed		DGAL Case Census 2025 and Annual Statistics Report FY 2024/2025 will be designed and printed in quarter three of the FY	
DGAL Staff trained on gender and equity budgeting		In Quarter One, 80 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.	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		325,499.500	
221002 Workshops, Meetings and Seminars		234,334.912	
221003 Staff Training		7,500.000	
221009 Welfare and Entertainment		12,000.000	
221011 Printing, Stationery, Photocopying and Binding		36,463.200	
221012 Small Office Equipment		2,000.000	
224011 Research Expenses		20,000.000	
225101 Consultancy Services		191,673.250	
227001 Travel inland		74,980.250	
227004 Fuel, Lubricants and Oils		17,500.000	
Total For Budget Output		921,951.112	
Wage Recurrent		0.000	
Non Wage Recurrent		921,951.112	
Arrears		0.000	
AIA		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 09 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	Quarter Four FY 2024/2025 and Quarter One FY 2025/2026 Procurement and Disposal Reports prepared and submitted to the Ministry of Finance, Planning and Economic Development		
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		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16090123 Management and Administrative Services coordinated

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

Procurement and Disposal Plan Prepared, Printed and Submitted to MoFPED & PPDA	The Procurement and Disposal Plan for FY 2025/2026 was prepared, consolidated, reviewed and approved and thereafter 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221009 Welfare and Entertainment	4,528.094
227001 Travel inland	9,500.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	59,028.094
Wage Recurrent	0.000
Non Wage Recurrent	59,028.094
Arrears	0.000
AIA	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	All 80 DGAL staff sensitized on HIV/AIDS and Tuberculosis
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	02 Quarterly HIV/AIDS Performance 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

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

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			
Institutional DGAL HIV/AIDS Policy designed and printed		Procurement for the designing, printing and binding of the DGAL HIV/AIDS Policy was initiated	
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		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,807.396	
212102 Medical expenses (Employees)		5,000.000	
221002 Workshops, Meetings and Seminars		9,800.000	
221011 Printing, Stationery, Photocopying and Binding		9,287.729	
Total For Budget Output		38,895.125	
Wage Recurrent		0.000	
Non Wage Recurrent		38,895.125	
Arrears		0.000	
AIA		0.000	
Key Service Area:000014 Administrative and Support Services			
PIAP Output: 16030201 Capacity and capability of duty bearers built			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
Staff and clients sensitized to create awareness on the COVID-19 Pandemic		Sensitization on the COVID-19 pandemic was conducted in Quarter one 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 in Quarter One to raise awareness among DGAL staff and clients, promote preventive practices, and support a healthy and safe working and service environment	
PIAP Output: 16030206 Quality Assurance enhanced.			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
Quality Management System operationalized in line with the ISO 17025:2017 International Standards		Quality Management System operationalized in line with the ISO 17025:2017 International Standards	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16030206 Quality Assurance enhanced.			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
04 Quarterly Management Performance Review meetings conducted		02 Quarterly Management Performance Review meetings conducted	
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
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 was undertaken 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		Institutional Monitoring and Evaluation Framework aligned to the Governance and Security PIAP and the NDP IV was developed	
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	
ICT Recurrent activities undertaken		ICT Recurrent activities undertaken	
DGAL Quarterly Non Tax Revenue meetings undertaken		DGAL Quarterly Non Tax Revenue meetings undertaken	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

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	
Bi-Weekly Physical Exercises undertaken for all staff	Forty-eight 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
Hazard Waste management undertaken for DGAL main and 04 regional laboratories	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.
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	Licenses and Software activation keys renewed
Human Capital System 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
Periodic Stores Stock take report prepared and submitted	The Quarter One and Quarter Two 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 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
Quarterly Asset Management review undertaken	Quarter One and Two Asset Management reviews undertaken
Quarterly Interagency Liaison meetings held by the Legal Department, MIA	Quarter One and Quarter Two 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

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,577,275.818	
211102 Contract Staff Salaries	18,961.595	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	284,766.959	
212102 Medical expenses (Employees)	8,500.000	
212201 Social Security Contributions	2,002.804	
221001 Advertising and Public Relations	12,500.000	
221002 Workshops, Meetings and Seminars	34,741.500	
221003 Staff Training	25,000.000	
221004 Recruitment Expenses	5,592.000	
221008 Information and Communication Technology Supplies.	38,775.101	
221009 Welfare and Entertainment	50,000.000	
221011 Printing, Stationery, Photocopying and Binding	162,889.021	
221012 Small Office Equipment	6,850.000	
221016 Systems Recurrent costs	25,000.000	
221017 Membership dues and Subscription fees.	10,000.000	
223001 Property Management Expenses	52,553.720	
223004 Guard and Security services	15,890.000	
223005 Electricity	64,000.000	
223006 Water	10,000.000	
224004 Beddings, Clothing, Footwear and related Services	5,000.000	
225204 Monitoring and Supervision of capital work	4,800.000	
227001 Travel inland	88,500.000	
227004 Fuel, Lubricants and Oils	125,000.000	
228002 Maintenance-Transport Equipment	43,056.491	
273102 Incapacity, death benefits and funeral expenses	12,387.390	
273104 Pension	87,135.670	
273105 Gratuity	27,470.000	
Total For Budget Output		2,798,648.069
Wage Recurrent		1,596,237.413
Non Wage Recurrent		1,202,410.656

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
Total For Department			3,951,487.839
	Wage Recurrent		1,596,237.413
	Non Wage Recurrent		2,355,250.426
	Arrears		0.000
	AIA		0.000

Department:003 Quality and Chemical Verification Services

Key Service Area:460126 Quality and Chemical Verification Services

PIAP Output: 16030102 Equitable justice services provided

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

Case Backlog reduced through analysis of 100 backlog cases and improved case management	Twelve 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	02 court summons received and responded to in the quarter. 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	Seven (07) Studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety
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
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	563 forensic monitoring cases of contaminants in the environment and selected foodstuffs analyzed to ensure public safety of the people and protection of the environment
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	Quality Management Systems in QCV Department improved

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16030102 Equitable justice services provided			
Programme Intervention: 160301 Enhance equitable access to justice for social economic development			
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	Verification of 524 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		
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	NA		
PIAP Output: 16030201 Capacity and capability of duty bearers built			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
Specialized trainings of staff undertaken	Specialized training for 11 staff undertaken to enhance technical skills, build professional capacity, and improve overall institutional performance and service delivery		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			75,000.000
221003 Staff Training			50,000.000
221009 Welfare and Entertainment			26,500.000
221011 Printing, Stationery, Photocopying and Binding			30,000.000
221017 Membership dues and Subscription fees.			5,000.000
224009 Classified Expenditure			416,557.500
224011 Research Expenses			335,000.000
227001 Travel inland			57,989.230
227004 Fuel, Lubricants and Oils			38,500.000
228001 Maintenance-Buildings and Structures			20,427.600
228003 Maintenance-Machinery & Equipment Other than Transport			13,579.200
Total For Budget Output			1,068,553.530
Wage Recurrent			0.000
Non Wage Recurrent			1,068,553.530
Arrears			0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
Total For Department	1,068,553.530
Wage Recurrent	0.000
Non Wage Recurrent	1,068,553.530
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

Strengthened Mbale Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS)	Strengthened Mbale Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS)
Strengthened Moroto Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS)	Strengthened Moroto Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS)
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)	Strengthened Mbarara Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS)
Strengthened Gulu Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS)	Strengthened Gulu Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS)

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 05 staff in scientific analytical skills undertaken
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$hs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221002 Workshops, Meetings and Seminars	23,700.000
221003 Staff Training	32,500.000
221009 Welfare and Entertainment	15,083.001

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	30,000.000	
221016 Systems Recurrent costs	25,000.000	
223001 Property Management Expenses	5,467.000	
223004 Guard and Security services	13,570.000	
223005 Electricity	30,000.000	
223006 Water	10,000.000	
224009 Classified Expenditure	214,409.997	
227001 Travel inland	49,913.612	
227004 Fuel, Lubricants and Oils	33,500.000	
Total For Budget Output		583,143.610
Wage Recurrent		0.000
Non Wage Recurrent		583,143.610
Arrears		0.000
AIA		0.000
Total For Department		583,143.610
Wage Recurrent		0.000
Non Wage Recurrent		583,143.610
Arrears		0.000
AIA		0.000
Development Projects		
Project:1868 Institutional Development for Directorate of Government Analytical Laboratory		
Key Service Area:000003 Facilities and Equipment Management		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1868 Institutional Development for Directorate of Government Analytical Laboratory			
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		Procurement initiated, progressing and awaiting delivery for the following equipment; An automated nucleic acid system, vortex and centrifuge, a video spectral comparator, atomic absorption spectrometer and high-performance liquid chromatography, gas chromatograph with a flame ionisation detector (fid), electron capture detector (ecd) and headspace sampler, an x-ray diffractometer (xrd), laboratory incubator, bod magnetic stirrer and sensor system, quantitative real time pcr system, uv-vis spectrophotometer, muffle furnace and ion chromatography system	
ICT Equipment including software acquired.		Procurement process initiated, progressing and awaiting delivery for various ICT equipment; 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, 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.	
Phase Two of the National DNA Databank Infrastructure Building constructed		10% 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		Procurement initiated for office and laboratory furniture and fittings for DGAL main and Regional Forensic Laboratories	
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		Procurement for Transport equipment (03 double cabins and 03 motorcycles for Regional and main laboratories) initiated and awaiting delivery for payments to be effected.	
Construction of a day care center/ breast feeding center at Gulu Regional Forensic laboratory undertaken		Activity is yet to be undertaken	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1868 Institutional Development for Directorate of Government Analytical Laboratory

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312229 Other ICT Equipment - Acquisition	383,495.000
312311 Classified Assets - Acquisition	20,716.611
313121 Non-Residential Buildings - Improvement	3,284,105.319
Total For Budget Output	3,688,316.930
GoU Development	3,688,316.930
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	3,688,316.930
GoU Development	3,688,316.930
External Financing	0.000
Arrears	0.000
AIA	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	Response to 41 of the 47 court summons received. 87.2% court attendance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	11,501,528.042
	Wage Recurrent	1,596,237.413
	Non Wage Recurrent	6,216,973.699
	GoU Development	3,688,316.930
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance and Security		
Vote Function:01 Forensic and General Scientific Services		
Departments		
Department:001 Criminalistics and Laboratory Services		
Key Service Area:460052 Criminalistics and Laboratory Services		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
Forensic response to Crime at regional laboratories strengthened through forensic outreach missions	Quarter Three forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases	Quarter Three forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases
Quality Management System improved in Criminalistics and Laboratory Services	Questioned Documents Examination Proficiency test received and done by QD & CF Division. Shipment of CTS Blood and Urine Proficiency test for drug analysis by Toxicology division.	Questioned Documents Examination Proficiency test received and done by QD & CF Division. Shipment of CTS Blood and Urine Proficiency test for drug analysis by Toxicology 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 2

Annual Plans			Quarter's Plan			Revised Plans		
Key Service Area:460052 Criminalistics and Laboratory Services								
PIAP Output: 16030201 Capacity and capability of duty bearers built								
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems								
Analytical skills of analytical scientists to enhance efficiency in laboratory analysis improved			Method verification done for pesticide Poisons analysis using LCMSMS by Toxicology Division. Validation of analysis of pen ink by TLC done by Questioned Documents Division QDCF Staff trained in Courtroom skills Validated GC-MS method for quantification of phytochemicals in postmortem samples All DNA lab staff trained in giving expert witness testimony			Method verification done for pesticide Poisons analysis using LCMSMS by Toxicology Division. Validation of analysis of pen ink by TLC done by Questioned Documents Division QDCF Staff trained in Courtroom skills Validated GC-MS method for quantification of phytochemicals in postmortem samples All DNA lab staff trained in giving expert witness testimony		
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 and improved by one day			Forensic response to crime strengthened by one day			Forensic response to crime strengthened by one day		
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			Quarter 2 Audit report FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development.			Quarter 2 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		
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			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			Finalization of final accounts for FY 2024/2025 for consideration by DGAL management			Finalization of final accounts for FY 2024/2025 for consideration by DGAL management		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:000004 Finance and Accounting					
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		Quarter 2 FY 2025/2026 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development		Quarter 2 FY 2025/2026 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development	
Key Service Area:000006 Planning and Budgeting services					
PIAP Output: 16090123 Management and Administrative Services coordinated					
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery					
Program Budgeting System (PBS) user training and troubleshooting undertaken		Program Budgeting System (PBS) user training and troubleshooting undertaken for Quarter 3		Program Budgeting System (PBS) user training and troubleshooting undertaken for Quarter 3	
DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 developed		DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 developed		DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 developed	
Quarterly monitoring of and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken		Quarter Two FY 2025/2026 monitoring of and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken		Quarter Two 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 3 FY 2025/2026 Finance Committee meeting held		Quarter 3 FY 2025/2026 Finance Committee meeting held	
DGAL Statistical dashboard review undertaken on a quarterly basis		DGAL Statistical dashboard quarterly review report prepared and submitted to DGAL management		DGAL Statistical dashboard quarterly 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 2 FY 2025/2026 Progress Performance Reports prepared and submitted to MOFPED		Quarter 2 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			
Bi-annual performance reviews for FY 2024/2025 conducted to ensure work plan compliance and implementation		NA			

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
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 the Access to Justice Sub Programme- GSP –JLOS Secretariat	JLOS Work plan for FY 2026/2027 prepared and submitted to the Access to Justice Sub Programme- GSP –JLOS Secretariat
Abridged Version of the DGAL strategic plan FY 2025/2026-2029/2030 designed and printed	NA	
04 Quarterly Statistics Reports for FY 2025/2026 prepared and submitted to management	Quarter 2 FY 2025/2026 Statistics Report prepared and submitted to DGAL management	Quarter 2 FY 2025/2026 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	NA	
04 Policy and Planning Staff trained on Big data management and Analysis, Performance Budgeting and M&E Planning and practice	NA	
Quarterly Data collection, analysis and planning research undertaken and submitted to DGAL management	Quarter Three Data collection, analysis and planning research undertaken and submitted to DGAL management	Quarter Three 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 Two Sexual and Gender Based Violence (SGBV) Report prepared and submitted to DGAL management	FY 2025/2026 Quarter Two 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	Procurement for the designing, printing and binding of the DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 initiated	Procurement for the designing, printing and binding of the DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 initiated
Annual Review of the Case Backlog Reduction Strategy FY 2025/2026-2029/2030 undertaken	NA	
Refresher Training for Case Statistics Dashboard Users for improved case statistics and case management undertaken	NA	
Bi-annual performance reviews for FY 2024/2025 and for FY 2025/2026 conducted to ensure work plan compliance and implementation	Semi Annual Performance review FY 2025/2026 undertaken and report prepared	Semi Annual Performance review FY 2025/2026 undertaken and report prepared

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
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 Three report prepared	DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter Three 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	NA	
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 2 FY 2025/2026 JLOS- Governance and Security quarterly reports prepared and submitted	Quarter 2 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	NA	
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	18 Budget consultative meetings with all divisions, units and departments in preparation of FY 2026/2027 Ministerial Policy Statement conducted. Ministerial Policy Statement FY 2026/2027 and Draft Budget Estimates in line with the 2nd Budget Call Circular prepared and submitted to MOFPED	18 Budget consultative meetings with all divisions, units and departments in preparation of FY 2026/2027 Ministerial Policy Statement conducted. Ministerial Policy Statement FY 2026/2027 and Draft Budget Estimates in line with the 2nd Budget Call Circular prepared and submitted to MOFPED
DGAL Statistical Abstract Review undertaken and submitted to the Ministry of Internal Affairs	DGAL Statistical Abstract report prepared and submitted.	DGAL Statistical Abstract report prepared and submitted.
Abridged version of DGAL Strategic Plan FY 2025/2026- 2029/2030 developed	NA	
The Regulations and Guidelines for the Forensic and Scientific Analytical Services Act developed	The Regulations and Guidelines for the Forensic and Scientific Analytical Services Act developed.	The Regulations and Guidelines for the Forensic and Scientific Analytical Services Act developed.
Policy and Planning staff research training on M&E and performance of scientific and forensic analysis at DGAL undertaken	NA	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:000006 Planning and Budgeting services					
PIAP Output: 16090123 Management and Administrative Services coordinated					
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery					
Forensic and Scientific Analytical Services Draft Policy developed		NA			
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 2 Gender and Equity reports for FY 2025/2026 prepared and submitted to the Equal Opportunities Commission		Quarter 2 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		DGAL staff trained on Gender and Equity Budgeting in preparation of the FY 2026/2027 budget		DGAL staff trained on Gender and Equity Budgeting in preparation of the FY 2026/2027 budget	
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		NA			
04 Quarterly Procurement and Disposal Reports prepared and submitted to the Ministry of Finance, Planning and Economic Development		Quarter 2 FY 2025/2026 Procurement and Disposal Report prepared and submitted to the Ministry of Finance, Planning and Economic Development		Quarter 2 FY 2025/2026 Procurement and Disposal Report prepared and submitted to the Ministry of Finance, Planning and Economic Development	
Service Providers Performance Review undertaken		NA			
Procurement and Disposal Plan Prepared, Printed and Submitted to MoFPED & PPDA		NA			
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		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 2

Annual Plans		Quarter's Plan		Revised Plans	
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					
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 2 HIV/AIDS Reports for FY 2025/2026 prepared and submitted to the Uganda Aids Commission and OP		Quarter 2 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		Institutional DGAL HIV/AIDS Policy designed, printed and bound		Institutional DGAL HIV/AIDS Policy designed, printed and bound	
Designing and Printing of HIV/AIDS related literature for DGAL main and regional forensic laboratories undertaken		NA			
Key Service Area:000014 Administrative and Support Services					
PIAP Output: 16030201 Capacity and capability of duty bearers built					
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems					
Staff and clients sensitized to create awareness on the COVID-19 Pandemic		Sensitization of COVID-19 Pandemic to create awareness among the staff and clients		Sensitization of COVID-19 Pandemic to create awareness among the staff and clients	
Staff and clients sensitized to create awareness on malaria		Sensitization on malaria to create awareness among the staff and clients		Sensitization on malaria to create awareness among the staff and clients	
PIAP Output: 16030206 Quality Assurance enhanced.					
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems					
Quality Management System operationalized in line with the ISO 17025:2017 International Standards		Management Review meeting on the QMS status done. QMS Quarter 3 Performance /progress meeting done. Document Review and Approval in line with ISO 17025:2017 done. Training on Risk Assessment/ Risk and Opportunity Management		Management Review meeting on the QMS status done. QMS Quarter 3 Performance /progress meeting done. Document Review and Approval in line with ISO 17025:2017 done. Training on Risk Assessment/ Risk and Opportunity Management	
04 Quarterly Management Performance Review meetings conducted		Quarterly Management Review undertaken		Quarterly Management Review undertaken	
PIAP Output: 16090123 Management and Administrative Services coordinated					
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery					
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	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
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	NA	
Bi-annual screening of staff for malaria undertaken	Screening of DGAL Staff for Malaria undertaken.	Screening of DGAL Staff for Malaria undertaken.
DGAL staff health break tent operationalized	NA	
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	NA	
Staff Recruitment and deployment carried out in the main and regional forensic laboratories	Staff Recruitment and deployment carried out	Staff Recruitment and deployment carried out
Bi-Annual Physical Verification of items in the DGAL main and Regional Forensic laboratories undertaken by the Inventory Management Officer and reports prepared	NA	
ICT Recurrent activities undertaken	Maintenance and servicing of CCTV and biometrics access control systems completed and payments initiated. Develop terms of reference and initiate procurement for servicing macro UPS units and intercom system. Maintenance of CSD, LIMS, and EDMS contract signed and payment initiated. Conducting IT security training for all DGAL staff Monthly data subscriptions for DGAL MiFis paid. Purchase of airtime for DGAL UTL landline telephones. Activation of antivirus undertaken and payment initiated	Maintenance and servicing of CCTV and biometrics access control systems completed and payments initiated. Develop terms of reference and initiate procurement for servicing macro UPS units and intercom system. Maintenance of CSD, LIMS, and EDMS contract signed and payment initiated. Conducting IT security training for all DGAL staff Monthly data subscriptions for DGAL MiFis paid. Purchase of airtime for DGAL UTL landline telephones. Activation of antivirus undertaken and payment initiated
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

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Hazard Waste management undertaken for DGAL main and 04 regional laboratories	Hazard waste disposal and management undertaken for the 04 Regional Forensic Laboratories	Hazard waste disposal and management undertaken for the 04 Regional Forensic Laboratories
Small Equipment and gear acquired for the DGAL physical exercise sessions	NA	
Licenses and Software activation keys renewed	Activation of software activity undertaken, and payments initiated	Activation of software activity undertaken, and payments initiated
Human Capital System maintained and managed	HCM maintained and managed	HCM maintained and managed
Periodic Stores Stock take report prepared and submitted	Quarter Three Periodic stores stock take report prepared and submitted	Quarter Three 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
Chemical management undertaken at the DGAL main laboratory	NA	
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.	Institutional M&E Framework aligned to GSP PIAP and NDP III printed.	Institutional M&E Framework aligned to GSP PIAP and NDP III printed.
Quarterly Asset Management review undertaken	Quarter Three NTR review meeting undertaken	Quarter Three NTR review meeting undertaken
Quarterly Interagency Liaison meetings held by the Legal Department, MIA	Quarter Three Interagency Liaison meetings held by the Legal Department, MIA	Quarter Three Interagency Liaison meetings held by the Legal Department, MIA
Department:003 Quality and Chemical Verification Services		
Key Service Area:460126 Quality and Chemical Verification Services		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
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

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460126 Quality and Chemical Verification Services		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
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 Food and Drugs study on assessing the quality of raw bovine milk/milk products sold in Central Uganda market Undertake a research study on quality of Natural Potable waters in gold rich areas of Karamoja Sub-region to inform public safety. One Microbial monitoring study in selected food and environment done. Research Study on quality of natural portable waters in gold mining areas of Mubende District to inform public safety Assessment of risk of exposure to pesticides to farmers and pesticide applicators concluded and report submitted Internal Study undertaken on the Chemical Guidelines and monitoring in scientific analysis	One Food and Drugs study on assessing the quality of raw bovine milk/milk products sold in Central Uganda market Undertake a research study on quality of Natural Potable waters in gold rich areas of Karamoja Sub-region to inform public safety. One Microbial monitoring study in selected food and environment done. Research Study on quality of natural portable waters in gold mining areas of Mubende District to inform public safety Assessment of risk of exposure to pesticides to farmers and pesticide applicators concluded and report submitted Internal Study undertaken on the Chemical Guidelines and monitoring in scientific analysis
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

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460126 Quality and Chemical Verification Services		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
Quality Management Systems in QCV Department improved	Validation for pesticide residues in muscle (fish, beef) done by Pesticide Residues Division. Verification of analytical method for determination of Vitamin B2 and Vitamin B9 in food and food products by Food and Drugs Division. Two methods for Water & Env’t division verified. Verification of the method for Fecal coliforms in water by Chemical and microbiology Division. LGC QWAS PT for portable water and QMS PTs for Food Matrix done by Chemical and Microbiology Division. FAPAS PT for Nutritional component in Corn/Maize based Snack Food done by Food and Drugs Division	Validation for pesticide residues in muscle (fish, beef) done by Pesticide Residues Division. Verification of analytical method for determination of Vitamin B2 and Vitamin B9 in food and food products by Food and Drugs Division. Two methods for Water & Env’t division verified. Verification of the method for Fecal coliforms in water by Chemical and microbiology Division. LGC QWAS PT for portable water and QMS PTs for Food Matrix done by Chemical and Microbiology Division. FAPAS PT for Nutritional component in Corn/Maize based Snack Food done by Food and Drugs 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
Case backlog reduced through analyzing all the 100 backlog cases and improved case management	N/A	N/A
PIAP Output: 16030201 Capacity and capability of duty bearers built		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Specialized trainings of staff undertaken	Food and Drugs staff trained in analytical methods Verification of test method for fecal coliforms in food and water by CMB laboratory	
Department:004 Regional Forensic Laboratories		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 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. 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. 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.
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. 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. 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

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 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 different police regions conducted. 10 approved SOPs in relation to Toxicology and Forensic Biology handling and analytical processes tested and adopted. 10 approved DGAL general SOPs tested and adopted. HCM managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. Operation and test runs carried out on identified equipment. Proper receipt and handling of exhibits/ samples and cases undertaken. Utilities for Regional 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 different police regions conducted. 10 approved SOPs in relation to Toxicology and Forensic Biology handling and analytical processes tested and adopted. 10 approved DGAL general SOPs tested and adopted. HCM managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. Operation and test runs carried out on identified equipment. Proper receipt and handling of exhibits/ samples and cases undertaken. Utilities for Regional laboratory paid
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. 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. Training of Scene of Crime Officers in the Northern region conducted	All samples and new cases received, extracted, sub-sampled, transported and analyzed. 12 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Gulu Regional Laboratory. Regional laboratory operations managed, supervised and monitored. HCM Managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. Proper receipt and handling of exhibits/samples and cases undertaken. Utilities for Regional laboratory paid. Training of Scene of Crime Officers in the Northern region conducted

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:460127 Regional Forensic Laboratories services					
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	
Develoment 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		Specialized scientific equipment for the DGAL Laboratories acquired		Specialized scientific equipment for the DGAL Laboratories acquired	
ICT Equipment including software acquired.		NA			
Phase Two of the National DNA Databank Infrastructure Building constructed		50% of the Phase Two of the Construction of the National DNA Databank Building completed		50% 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		Office and laboratory furniture for DGAL regional and main laboratories acquired		Office and laboratory furniture for DGAL regional and main laboratories acquired	
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		NA			
Construction of a day care center/ breast feeding center at Gulu Regional Forensic laboratory undertaken		50% completion of a day care center/ breast feeding center at Gulu Regional Laboratory done		50% completion of a day care center/ breast feeding center at Gulu Regional Laboratory done	
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.	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Develoment Projects		
N/A		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q2
142215	Agency Fees	0.650	0.281
Total		0.650	0.281

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project