

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.666	3.666	2.750	2.395	75.0 %	65.0 %	87.1 %
	Non-Wage	13.961	13.961	10.587	9.118	76.0 %	65.3 %	86.1 %
Devt.	GoU	22.735	22.735	7.578	5.647	33.3 %	24.8 %	74.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		40.361	40.361	20.915	17.160	51.8 %	42.5 %	82.0 %
Total GoU+Ext Fin (MTEF)		40.361	40.361	20.915	17.160	51.8 %	42.5 %	82.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		40.361	40.361	20.915	17.160	51.8 %	42.5 %	82.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		40.361	40.361	20.915	17.160	51.8 %	42.5 %	82.0 %
Total Vote Budget Excluding Arrears		40.361	40.361	20.915	17.160	51.8 %	42.5 %	82.0 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	40.261	40.261	20.915	17.159	51.9 %	42.6 %	82.0%
Vote Function:01 Forensic and General Scientific Services	40.261	40.261	20.915	17.159	51.9 %	42.6 %	82.0%
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	20.915	17.159	51.8 %	42.5 %	82.0 %

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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		
0.094	Bn Shs	Department : 001 Criminalistics and Laboratory Services
Reason: Procurements are in progress. Awaiting delivery for payment to be effected		
Items		
0.010	UShs	224010 Protective Gear
Reason: Procurements are in progress. Awaiting delivery for payment to be effected		
0.962	Bn Shs	Department : 002 Administrative and Support Services
Reason: Procurements are in progress. Awaiting delivery for payment to be effected. Payments for other non procurement oriented items are yet to be effected.		
Items		
0.422	UShs	273105 Gratuity
Reason: Payments are yet to be effected		
0.082	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurements are in progress. Awaiting delivery for payment to be effected		
0.020	UShs	223002 Property Rates
Reason: Payments are yet to be effected		
0.027	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: Payments are yet to be effected		
0.025	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Procurements are in progress. Awaiting delivery for payment to be effected		
0.363	Bn Shs	Department : 003 Quality and Chemical Verification Services
Reason: Procurements are in progress. Awaiting delivery for payment to be effected. Payments are yet to be effected for the other items that are not procurement oriented.		
Items		
0.034	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Procurements are in progress.		
0.025	UShs	221003 Staff Training
Reason: Payments are yet to be effected		
0.019	UShs	224010 Protective Gear
Reason: Procurements are in progress. Awaiting delivery for payment to be effected		
0.140	UShs	224011 Research Expenses

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:01 Forensic and General Scientific Services

Reason: Payments are yet to be effected		
0.143	UShs	224009 Classified Expenditure
Reason: Procurements are in progress. Awaiting delivery for payment to be effected		
0.049	Bn Shs	Department : 004 Regional Forensic Laboratories
Reason: Procurements are in progress. Awaiting delivery for payment to be effected.. Payments are also yet to be effected for staff training in the department		
Items		
0.020	UShs	224010 Protective Gear
Reason: Procurements are in progress. Awaiting delivery for payment to be effected		
0.016	UShs	221003 Staff Training
Reason: Payments are yet to be effected		

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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 3
Proportion of forensic lab requests disposed	Percentage	75%	80%
% of forensic case backlog analysed	Percentage	40%	35%
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 3
Number of scientists trained in scientific analytical skills	Number	25	18
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 3
Proportion of reported cases taken to court.	Percentage	30%	8.36%
Number of crime scenes processed	Number	15	20
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 3
Level of Automation of Business Processess	Percentage	65%	52%
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 3
Number of capacity building interventions undertaken	Number	1	1
Number of Internal Audit reports produced and submitted	Number	04	03
Number of Monitoring reports produced	Number	04	03

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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: 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 3
Number of capacity building interventions undertaken	Number	1	01
Number of financial reports produced and submitted	Number	04	03
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 3
No. of staff trained	Number	04	03
Number of capacity building interventions undertaken	Number	02	02
Gender and Equity budgeting compliance score	Percentage	60%	72%
No. of performance reports submitted	Number	04	03
No. of statistical abstracts produced	Number	01	01
Number of Monitoring reports produced	Number	04	03
Number of HIV/AIDS mainstreaming interventions undertaken	Number	4	02
MDA NPA Certificate of Compliance Rating	Rate	60%	70%
Number of Monitoring and evaluation reports produced	Number	04	03
Number of performance reviews conducted	Number	2	01
Number of research studies conducted	Number	01	01
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 3
Number of capacity building interventions undertaken	Number	01	01
No. of Procurement Reports Produced and Submitted	Number	04	03
No. of performance reports submitted	Number	04	03
Number of Monitoring reports produced	Number	03	02

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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: 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 3
No. of performance reports submitted	Number	04	03
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 3
Number of scientists trained in scientific analytical skills	Number	30	17
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 3
Level of Automation of Business Processess	Percentage	50%	52%
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 3
% progress with the implementation of ISO	Percentage	90%	80%
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 3
% of filled positions in the approved structure	Percentage	70%	64.5%
No. of Staff recruited	Number	10	00
No. of staff trained	Number	20	17
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	02
No. of Top management meetings held	Number	3	02

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Programme:16 Governance and Security			
Vote Function:01 Forensic and General Scientific Services			
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 3
% of forensic case backlog analysed	Percentage	34.5%	44%
Number of commercial and illicit products verified through forensic and scientific analysis	Number	320	916
Number of forensic monitoring cases of contaminants in the environment and selected foods	Number	300	869
Percentage of cases disposed	Percentage	65%	80%
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 3
Number of scientists trained in scientific analytical skills	Number	13	13
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 3
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 3
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	100%	70%
Percentage of Budgeted Office furniture and fittings Procured	Percentage	100%	00
Number of Vehicles Procured	Number	03	03
% of retooling budget implemented	Percentage	100%	30.7%
% of planned retooling outputs achieved	Percentage	100%	30%

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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: 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 3
Number of Forensic/criminal cases concluded	Number	500	2212
Proportion of cases requiring expert opinion attended to in Court of courts of law	Percentage	100%	88%
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 3
Number of Justice Service delivery points with Video Conferencing facilities (DGAL)	Number	0	00
Management information systems in place (DGAL)	Text	Management Information Systems in place	Laboratory Information Management System 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 3
Proportion of disposed of cases that are backlog - DGAL	Percentage	34.5%	35%
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 3
Number of Forensic, Scientific and Analytical Research studies undertaken	Number	0	

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Performance highlights for the Quarter

- A total of 256 backlog forensic cases were analyzed and reported against a target of 225 cases.
- 393 new forensic cases were analyzed and reported against a target of 300 cases.
- 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
- 21 backlog forensic monitoring cases supporting safeguards for public health, food, and environmental safety were analyzed and reported against a target of 25 cases.
- 306 new forensic monitoring cases supporting safeguards for public health, food, and environmental safety were analyzed and reported against a target of 75 cases.
- 392 new cases of commercial, consumer, and illicit products were analyzed and reported against a target of 80 cases.
- GAL responded to 13 out of 14 court summons received during the period.
- GAL generated UGX 177,240,000 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	40.261	40.261	20.915	17.159	51.9 %	42.6 %	82.0 %
Vote Function:01 Forensic and General Scientific Services	40.261	40.261	20.915	17.159	51.9 %	42.6 %	82.0 %
000001 Audit and Risk Management	0.106	0.106	0.058	0.053	54.2 %	49.7 %	91.4 %
000003 Facilities and Equipment Management	22.735	22.735	7.578	5.647	33.3 %	24.8 %	74.5 %
000004 Finance and Accounting	0.209	0.209	0.132	0.126	63.0 %	60.4 %	95.5 %
000006 Planning and Budgeting services	1.594	1.594	1.332	1.282	83.6 %	80.4 %	96.2 %
000007 Procurement and Disposal Services	0.137	0.137	0.098	0.080	71.4 %	58.6 %	81.6 %
000013 HIV/AIDS Mainstreaming	0.124	0.124	0.088	0.060	71.0 %	48.6 %	68.2 %
000014 Administrative and Support Services	7.285	7.285	5.425	4.213	74.5 %	57.8 %	77.7 %
460052 Criminalistics and Laboratory Services	4.455	4.455	3.563	3.469	80.0 %	77.9 %	97.4 %
460126 Quality and Chemical Verification Services	2.330	2.330	1.735	1.372	74.5 %	58.9 %	79.1 %
460127 Regional Forensic Laboratories services	1.287	1.287	0.907	0.858	70.5 %	66.6 %	94.6 %
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	20.915	17.159	51.8 %	42.5 %	82.0 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.606	3.606	2.705	2.366	75.0 %	65.6 %	87.5 %
211102 Contract Staff Salaries	0.060	0.060	0.045	0.028	75.0 %	47.5 %	63.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.762	1.762	1.435	1.380	81.5 %	78.4 %	96.2 %
212102 Medical expenses (Employees)	0.040	0.040	0.025	0.014	62.5 %	35.4 %	56.7 %
212201 Social Security Contributions	0.006	0.006	0.005	0.004	75.0 %	66.7 %	88.9 %
221001 Advertising and Public Relations	0.030	0.030	0.018	0.013	58.3 %	44.3 %	75.9 %
221002 Workshops, Meetings and Seminars	0.549	0.549	0.467	0.454	85.2 %	82.8 %	97.2 %
221003 Staff Training	0.400	0.400	0.276	0.206	69.1 %	51.4 %	74.4 %
221004 Recruitment Expenses	0.030	0.030	0.025	0.015	83.3 %	50.0 %	60.0 %
221007 Books, Periodicals & Newspapers	0.035	0.035	0.019	0.014	53.6 %	40.8 %	76.2 %
221008 Information and Communication Technology Supplies.	0.230	0.230	0.138	0.056	59.8 %	24.3 %	40.6 %
221009 Welfare and Entertainment	0.317	0.317	0.239	0.234	75.2 %	73.8 %	98.1 %
221011 Printing, Stationery, Photocopying and Binding	0.719	0.719	0.606	0.538	84.2 %	74.8 %	88.8 %
221012 Small Office Equipment	0.024	0.024	0.017	0.012	70.8 %	50.5 %	71.2 %
221016 Systems Recurrent costs	0.190	0.190	0.140	0.139	73.7 %	73.2 %	99.3 %
221017 Membership dues and Subscription fees.	0.084	0.084	0.071	0.065	84.5 %	76.9 %	91.0 %
223001 Property Management Expenses	0.140	0.140	0.105	0.076	75.0 %	54.3 %	72.4 %
223002 Property Rates	0.050	0.050	0.020	0.000	40.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.072	0.072	0.050	0.046	69.4 %	63.6 %	91.6 %
223005 Electricity	0.300	0.300	0.114	0.094	38.0 %	31.3 %	82.5 %
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	0.030	0.005	75.0 %	12.5 %	16.7 %
224009 Classified Expenditure	4.392	4.392	3.536	3.362	80.5 %	76.6 %	95.1 %
224010 Protective Gear	0.120	0.120	0.050	0.001	41.7 %	0.8 %	1.8 %
224011 Research Expenses	0.580	0.580	0.495	0.355	85.3 %	61.2 %	71.7 %
225101 Consultancy Services	0.200	0.200	0.200	0.199	100.0 %	99.5 %	99.5 %
225201 Consultancy Services-Capital	0.400	0.400	0.400	0.000	100.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.924	0.924	0.563	0.562	60.9 %	60.9 %	99.9 %
227004 Fuel, Lubricants and Oils	0.659	0.659	0.468	0.460	71.0 %	69.9 %	98.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.150	0.103	75.0 %	51.7 %	68.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.700	0.700	0.445	0.396	63.6 %	56.5 %	88.9 %
273102 Incapacity, death benefits and funeral expenses	0.050	0.050	0.040	0.013	80.0 %	26.8 %	33.5 %
273104 Pension	0.332	0.332	0.249	0.131	75.0 %	39.3 %	52.4 %
273105 Gratuity	0.697	0.697	0.522	0.100	75.0 %	14.4 %	19.2 %
312219 Other Transport equipment - Acquisition	0.700	0.700	0.700	0.663	100.0 %	94.7 %	94.7 %
312229 Other ICT Equipment - Acquisition	0.516	0.516	0.400	0.390	77.5 %	75.7 %	97.6 %
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	1.309	30.6 %	26.7 %	87.3 %
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	20.915	17.159	51.8 %	42.5 %	82.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	40.261	40.261	20.915	17.159	51.95 %	42.62 %	82.04 %
Vote Function:01 Forensic and General Scientific Services	40.261	40.261	20.915	17.159	51.95 %	42.62 %	82.0 %
<i>Departments</i>							
001 Criminalistics and Laboratory Services	4.455	4.455	3.563	3.469	80.0 %	77.9 %	97.4 %
002 Administrative and Support Services	9.454	9.454	7.131	5.814	75.4 %	61.5 %	81.5 %
003 Quality and Chemical Verification Services	2.330	2.330	1.735	1.372	74.5 %	58.9 %	79.1 %
004 Regional Forensic Laboratories	1.287	1.287	0.907	0.858	70.5 %	66.7 %	94.6 %
<i>Development Projects</i>							
1868 Institutional Development for Directorate of Government Analytical Laboratory	22.735	22.735	7.578	5.647	33.3 %	24.8 %	74.5 %
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	20.915	17.159	51.95 %	42.62 %	82.0 %
<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	20.915	17.159	51.8 %	42.5 %	82.0 %

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

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

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
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 Three forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases	Quarter Three forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases	There was no variation
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.	There was no variation
Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	There was no variation
300 new forensic cases analyzed	393 new forensic cases analyzed	Effective implementation of the GAL Case backlog reduction strategy.
Licensing and Subscriptions done	Licensing and Subscriptions done	There was no variation
Personal protective gear and equipment for the 04 laboratories acquired.	Personal protective gear and equipment for the 04 laboratories acquired.	There was no variation
225 backlog forensic cases analyzed and reported	256 backlog forensic cases analyzed and reported	Effective implementation of the GAL 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		
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 Validated GC-MS method for quantification of phytochemicals in postmortem samples	There was no variation
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Forensic response to crime strengthened by one day	Forensic response to crime strengthened by one day	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000
221002 Workshops, Meetings and Seminars		8,640.000
221003 Staff Training		47,135.000
221007 Books, Periodicals & Newspapers		530.000
221009 Welfare and Entertainment		12,443.000
221011 Printing, Stationery, Photocopying and Binding		25,000.000
221017 Membership dues and Subscription fees.		9,752.071
224009 Classified Expenditure		908,595.809
227001 Travel inland		41,601.000
227004 Fuel, Lubricants and Oils		45,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		120,355.670
	Total For Budget Output	1,259,302.550
	Wage Recurrent	0.000
	Non Wage Recurrent	1,259,302.550
	Arrears	0.000
	AIA	0.000
	Total For Department	1,259,302.550
	Wage Recurrent	0.000
	Non Wage Recurrent	1,259,302.550
	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		
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.	There was no variation
Monitoring of DGAL Operations at main laboratory and 04 regional laboratories undertaken to ensure compliance to plans and other audit guidelines	Monitoring of DGAL Operations at main laboratory and 04 regional laboratories undertaken to ensure compliance to plans and other audit guidelines	There was no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,250.000
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		2,500.728
	Total For Budget Output	11,750.728

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	11,750.728
	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	Response to audit queries from Auditor General audit of FY 2024/2025 prepared and submitted	There was no variation
Finalization of final accounts for FY 2024/2025 for consideration by DGAL management	N/A	There was no variation

PIAP Output: 16911103 Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Quarter 2 FY 2025/2026 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter Two 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	There was no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250.000
221009 Welfare and Entertainment	5,977.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221016 Systems Recurrent costs	20,000.000
Total For Budget Output	34,227.000
Wage Recurrent	0.000
Non Wage Recurrent	34,227.000
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 for Quarter 3	Program Budgeting System (PBS) user training and troubleshooting undertaken for Quarter 3	There was no variation
DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 developed	The process for development of the DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 was initiated	The process for development of the DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 was initiated
Quarter Two FY 2025/2026 monitoring of and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken	Quarter Three FY 2025/2026 monitoring of and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Quarter 3 FY 2025/2026 Finance Committee meeting held	Quarter 3 FY 2025/2026 Finance Committee meeting held	There was no variation
DGAL Statistical dashboard quarterly review report prepared and submitted to DGAL management	DGAL Statistical dashboard quarterly review report prepared and submitted to DGAL management	There is no variation
03 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to DGAL management	03 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to DGAL management	There was no variation
Quarter 2 FY 2025/2026 Progress Performance Reports prepared and submitted to MOFPED	Quarter 2 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 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	There was no variation
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	There was no variation
Quarter Three Data collection, analysis and planning research undertaken and submitted to DGAL management	Quarter Three Data collection, analysis and planning research undertaken and submitted to DGAL management	There was no variation
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	There was no variation
Procurement for the designing, printing and binding of the DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 initiated	Designing, printing and binding of the DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 to be done in Quarter four of the FY	Designing, printing and binding of the DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 to be done in Quarter four of the FY
Semi Annual Performance review FY 2025/2026 undertaken and report prepared	Semi Annual Performance review FY 2025/2026 to be undertaken in quarter four of the FY	Semi Annual Performance review FY 2025/2026 to be undertaken in quarter four of the FY
DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter Three report prepared	DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter Three report prepared	There was no variation
Quarterly Performance Review Statistics meetings held for Policy and Planning Unit undertaken	Quarter 3 Performance Review Statistics meeting held for Policy and Planning Unit undertaken	There was no variation
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	There was no variation
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	There was no variation
DGAL Statistical Abstract report prepared and submitted.	DGAL Statistical Abstract report prepared and submitted.	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
The Regulations and Guidelines for the Forensic and Scientific Analytical Services Act developed.	A request for a work plan revision was made, and the activity has since been adjusted accordingly, pending the enactment of the Forensic and Scientific Analytical Services Act.	A request for a work plan revision was made, and the activity has since been adjusted accordingly, pending the enactment of the Forensic and Scientific Analytical Services Act.
	Policy and Planning staff research training on M&E and performance of scientific and forensic analysis at DGAL undertaken	There was no variation
	A request for a work plan revision was made, and the activity has since been adjusted accordingly, pending the enactment of the Forensic and Scientific Analytical Services Act.	A request for a work plan revision was made, and the activity has since been adjusted accordingly, pending the enactment of the Forensic and Scientific Analytical Services Act.
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
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	There was no variation
	DGAL Case Census 2025 and Annual Statistics Report FY 2024/2025 will be designed and printed in quarter four of the FY	DGAL Case Census 2025 and Annual Statistics Report FY 2024/2025 will be designed and printed in quarter four of the FY
DGAL staff trained on Gender and Equity Budgeting in preparation of the FY 2026/2027 budget	DGAL staff training on Gender and Equity Budgeting to be undertaken in Quarter Four	DGAL staff training on Gender and Equity Budgeting to be undertaken in Quarter Four
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,672.196	
221002 Workshops, Meetings and Seminars	121,270.938	
221009 Welfare and Entertainment	6,000.000	
221011 Printing, Stationery, Photocopying and Binding	66,706.900	
225101 Consultancy Services	7,326.750	
227001 Travel inland	10.000	
227004 Fuel, Lubricants and Oils	8,750.000	
Total For Budget Output		359,736.784

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	359,736.784
	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

Quarter 2 FY 2025/2026 Procurement and Disposal Report prepared and submitted to the Ministry of Finance, Planning and Economic Development	Quarter 3 FY 2025/2026 Procurement and Disposal Report prepared and submitted to the Ministry of Finance, Planning and Economic Development	There was no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,856.129
221009 Welfare and Entertainment	2,800.000
221011 Printing, Stationery, Photocopying and Binding	3,144.900
227001 Travel inland	500.000
Total For Budget Output	21,301.029
Wage Recurrent	0.000
Non Wage Recurrent	21,301.029
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		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 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	There was no variation
Institutional DGAL HIV/AIDS Policy designed, printed and bound	Institutional DGAL HIV/AIDS Policy designed, printed and bound	There was no variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,692.604
221002 Workshops, Meetings and Seminars	200.000
221011 Printing, Stationery, Photocopying and Binding	13,500.001
Total For Budget Output	21,392.605
Wage Recurrent	0.000
Non Wage Recurrent	21,392.605

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	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		
Sensitization of COVID-19 Pandemic to create awareness among the staff and clients		There was no variation
Sensitization on malaria to create awareness among the staff and clients		There was no variation
PIAP Output: 16030206 Quality Assurance enhanced.		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
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 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 undertaken for DGAL Main Lab.	There was no variation
Screening of DGAL Staff for Malaria undertaken.		Screening of DGAL Staff for Malaria to be undertaken in Quarter four of the FY
Salary and pension paid by 28th of every month		There was no variation
Staff Recruitment and deployment carried out		There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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. 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 made . Develop terms of reference and initiate procurement for servicing macro UPS units and intercom system. IT security training for all DGAL staff conducted. Monthly data subscriptions for DGAL MiFis paid. Airtime for DGAL UTL landline telephones purchased. Activation of antivirus undertaken and payment initiated	There was no variation
Quarterly Management Performance Review meetings undertaken	DGAL Quarter Three Non Tax Revenue meeting undertaken	There was no variation
24 physical exercise sessions undertaken for all DGAL staff	24 physical exercise sessions undertaken for all DGAL staff	There was no variaation
Hazard waste disposal and management undertaken for the 04 Regional Forensic Laboratories	Hazardous waste management for the DGAL Main Laboratory and four regional laboratories was undertaken to ensure safe disposal practices, protect staff and the environment, and maintain compliance with health and safety regulations.	There was no variation
Activation of software activity undertaken, and payments initiated	Activation of software activity undertaken, and payments initiated	There was no variation
HCM maintained and managed	HCM maintained and managed	There was no variation
Quarter Three Periodic stores stock take report prepared and submitted	Quarter Three Periodic stores stock take report prepared and submitted	There was no variation
Staff Attendance monitored and reports prepared and submitted to management	Staff Attendance monitored and reports prepared and submitted to management	There was no variation
Monthly data subscriptions paid	Monthly data subscriptions paid	There was no variation
Institutional M&E Framework aligned to GSP PIAP and NDP III printed.	Institutional M&E Framework aligned to GSP PIAP and NDP III printed.	There was no variation
Quarter Three NTR review meeting undertaken	Quarter One and Two Asset Management reviews undertaken	Quarter One, Two and Three Asset Management reviews undertaken
Quarter Three Interagency Liaison meetings held by the Legal Department, MIA	Quarter Three 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		788,754.576
211102 Contract Staff Salaries		9,513.327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		119,306.285
212102 Medical expenses (Employees)		680.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212201 Social Security Contributions		1,998.598
221001 Advertising and Public Relations		780.000
221002 Workshops, Meetings and Seminars		258.500
221004 Recruitment Expenses		9,408.000
221008 Information and Communication Technology Supplies.		17,033.340
221009 Welfare and Entertainment		25,000.000
221011 Printing, Stationery, Photocopying and Binding		100,380.527
221012 Small Office Equipment		3,260.000
221016 Systems Recurrent costs		15,000.000
221017 Membership dues and Subscription fees.		5,000.000
223001 Property Management Expenses		10,012.701
223004 Guard and Security services		7,290.000
225204 Monitoring and Supervision of capital work		15,200.000
227001 Travel inland		54,250.000
227004 Fuel, Lubricants and Oils		53,330.475
228002 Maintenance-Transport Equipment		60,317.483
273102 Incapacity, death benefits and funeral expenses		1,000.000
273104 Pension		43,568.235
273105 Gratuity		72,776.697
	Total For Budget Output	1,414,118.744
	Wage Recurrent	798,267.903
	Non Wage Recurrent	615,850.841
	Arrears	0.000
	AIA	0.000
	Total For Department	1,862,526.890
	Wage Recurrent	798,267.903
	Non Wage Recurrent	1,064,258.987
	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	21 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
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	100% response to 02 court summons received	There was no variation
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 Microbial monitoring study in selected food and environment done. Assessment of risk of exposure to pesticides to farmers and pesticide applicators concluded and report submitted	The pending studies are to be undertaken in the fourth quarter of the FY
Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 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	306 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	869 forensic monitoring cases of contaminants in the environment and selected foodstuffs analyzed to ensure public safety of the people and protection of the environment
Analysis of new cases within 30 days	Ninety percent of new cases were analyzed within 30 days, demonstrating improved turnaround time, enhanced laboratory efficiency, and timely delivery of results to support decision-making and public safety	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

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		
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.	There was no variation
	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.	
80 new cases of commercial, consumer and illicit products analyzed and verified	392 new cases of commercial, consumer and illicit products analyzed and reported	Implementation of the GAL Case backlog reduction and management strategy
Monthly and Quarterly meetings held	Monthly and Quarterly meetings held	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		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,748.302	
221009 Welfare and Entertainment	18,500.000	
221011 Printing, Stationery, Photocopying and Binding	15,000.000	
221017 Membership dues and Subscription fees.	9,931.115	
224009 Classified Expenditure	64,890.000	
224010 Protective Gear	900.000	
227001 Travel inland	31,775.770	
227004 Fuel, Lubricants and Oils	19,250.000	
228001 Maintenance-Buildings and Structures	9,572.400	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	97,562.823	
	Total For Budget Output	303,130.410
	Wage Recurrent	0.000
	Non Wage Recurrent	303,130.410
	Arrears	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	303,130.410
	Wage Recurrent	0.000
	Non Wage Recurrent	303,130.410
	Arrears	0.000
	AIA	0.000

Department:004 Regional Forensic Laboratories

Key Service Area:460127 Regional Forensic Laboratories services

PIAP Output: 16030102 Equitable justice services provided

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

All samples and new cases received, extracted, sub-sampled, transported and analyzed. 20 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Regional laboratory operations managed, supervised and monitored. 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. 18 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.	There was no variation
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VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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. Proper receipt and handling of exhibits/ samples and cases undertaken. Utilities for Regional laboratory paid	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. 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
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 3

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 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. 13 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 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	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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. 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.	There was no variation
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		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,440.000	
221002 Workshops, Meetings and Seminars	1,300.000	
221009 Welfare and Entertainment	9,583.932	
221011 Printing, Stationery, Photocopying and Binding	15,000.000	
221016 Systems Recurrent costs	14,000.000	
223001 Property Management Expenses	7,978.497	
223004 Guard and Security services	8,930.000	
224009 Classified Expenditure	130,590.000	
227001 Travel inland	24,819.000	
227004 Fuel, Lubricants and Oils	16,750.000	
Total For Budget Output		274,391.429
Wage Recurrent		0.000
Non Wage Recurrent		274,391.429

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	274,391.429
	Wage Recurrent	0.000
	Non Wage Recurrent	274,391.429
	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		
Specialized scientific equipment for the DGAL Laboratories acquired	VSC 9000, HPLC and AAS scientific equipment acquired	There was no variation
	Acquisition and delivery of 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
50% of the Phase Two of the Construction of the National DNA Databank Building completed	20% of the Phase Two of the Construction of the National DNA Databank Building completed.	29% of the funds approved for the construction of the National DNA Databank Infrastructure Building for the FY 2025/2026 was released by the end of Quarter three of the FY which has affected the performance.

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

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		
Office and laboratory furniture for DGAL regional and main laboratories acquired		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
50% completion of a day care center/ breast feeding center at Gulu Regional Laboratory done	Procurement for the Construction of a day care center/ breast feeding center at Gulu Regional Forensic laboratory initiated	Procurement for the Construction of a day care center/ breast feeding center at Gulu Regional Forensic laboratory initiated pending release of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312219 Other Transport equipment - Acquisition		662,906.500
312229 Other ICT Equipment - Acquisition		6,950.001
312311 Classified Assets - Acquisition		1,288,542.884
	Total For Budget Output	1,958,399.385
	GoU Development	1,958,399.385
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,958,399.385
	GoU Development	1,958,399.385
	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		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112107 Expert Opinion rendered in courts of law			
Programme Intervention: 191121 Strengthen case management			
100% response to all court summons received.		Response to 11 out of 12 court summons received in the quarter	There was no variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Total For Department			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
GRAND TOTAL			5,657,750.664
Wage Recurrent			798,267.903
Non Wage Recurrent			2,901,083.376
GoU Development			1,958,399.385
External Financing			0.000
Arrears			0.000
AIA			0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance and Security	
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 at regional laboratories strengthened through forensic outreach missions
Quality Management System improved in Criminalistics and Laboratory Services	Quality Management System improved in Criminalistics and Laboratory Services
Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted
Case management and disposal through timely analysis of 1200 received forensic cases improved	A total of 1255 new forensic cases were analyzed and reported. This demonstrates DGAL’s enhanced operational capacity and commitment to timely service delivery, contributing to improved case management, evidence-based decision-making, and support for public health, safety, and justice. The overperformance registered during the reporting period is attributed to the conservative estimation of performance targets relative to the funds budgeted for and subsequently availed. In addition, the effective implementation of the Government Analytical Laboratory (GAL) Case Backlog Reduction Strategy significantly enhanced operational efficiency, accelerated case processing, and increased overall service delivery output beyond the planned targets.
Timely subscriptions and licensing done	Licensing and subscriptions were completed for professional bodies and resources, including the Association of Firearms and Toolmarks Examiners (AFTE) and relevant scientific journals. These subscriptions ensure that DGAL staff have access to the latest technical knowledge, best practices, and professional standards, thereby enhancing the quality, accuracy, and credibility of forensic analyses across all laboratories
Safety in the laboratories improved to facilitate efficiency in forensic analysis and reporting	Safety in the laboratories improved to facilitate efficiency in forensic analysis and reporting
Case backlog reduced by 900 forensic case backlog cases	927 backlog forensic cases analyzed and reported. The overperformance registered during the reporting period is attributed to the conservative estimation of performance targets relative to the funds budgeted for and subsequently availed. In addition, the effective implementation of the Government Analytical Laboratory (GAL) Case Backlog Reduction Strategy significantly enhanced operational efficiency, accelerated case processing, and increased overall service delivery output beyond the planned targets.

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Analytical skills of analytical scientists to enhance efficiency in laboratory analysis improved	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			140,000.000
221002 Workshops, Meetings and Seminars			28,640.000
221003 Staff Training			89,345.000
221007 Books, Periodicals & Newspapers			14,280.000
221009 Welfare and Entertainment			36,982.704
221011 Printing, Stationery, Photocopying and Binding			50,882.719
221017 Membership dues and Subscription fees.			33,691.471
224009 Classified Expenditure			2,535,903.385
227001 Travel inland			134,948.500
227004 Fuel, Lubricants and Oils			120,250.000
228003 Maintenance-Machinery & Equipment Other than Transport			284,404.904
Total For Budget Output			3,469,328.683
Wage Recurrent			0.000
Non Wage Recurrent			3,469,328.683
Arrears			0.000
AIA			0.000
Total For Department			3,469,328.683
Wage Recurrent			0.000
Non Wage Recurrent			3,469,328.683
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 2 Audit report FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development.	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

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 operations and activities monitored to ensure compliance to plans and other audit guidelines at the DGAL main laboratory and 04 Regional Forensic laboratories.		DGAL operations and activities monitored to ensure compliance to plans and other audit guidelines at the DGAL main laboratory and 04 Regional Forensic laboratories.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			18,750.000
221003 Staff Training			1,250.000
221009 Welfare and Entertainment			9,000.000
221011 Printing, Stationery, Photocopying and Binding			2,716.167
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			52,716.167
Wage Recurrent			0.000
Non Wage Recurrent			52,716.167
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		Audit queries arising from Auditor General audit of FY 2024/2025 responded to	
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		03 Quarterly Expenditure and Revenue Reports for the FY 2025/2026 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)			18,750.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			17,977.000
221011 Printing, Stationery, Photocopying and Binding			2,000.000
221016 Systems Recurrent costs			60,000.000
227001 Travel inland			20,000.000
227004 Fuel, Lubricants and Oils			7,500.000
Total For Budget Output			126,227.000
Wage Recurrent			0.000
Non Wage Recurrent			126,227.000
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		Program Budgeting System (PBS) user training and troubleshooting undertaken for 03 quarters	
DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 developed		The process for development of the DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 was initiated	
Quarterly monitoring of and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken		Quarter Four FY 2024/2025, Quarter One FY 2025/2026 and Quarter Two FY 2024/2025 monitoring and reporting on the DGAL Case Statistics Dashboard (CSD) were undertaken to track case trends and inform management decisions.	
04 Finance Committee meetings for the FY 2025/2026 coordinated on a Quarterly basis		02 Finance Committee meetings for the FY 2025/2026 coordinated on a Quarterly basis	
DGAL Statistical dashboard review undertaken on a quarterly basis		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		09 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 Four FY 2024/2025, Quarter One, 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		Approved Estimates and Work plans for the FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development	
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		Justice, Law and Order Services (JLOS) Workplan FY 2026/2027 prepared and submitted to the JLOS-Governance and Security Program Secretariat	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Abridged Version of 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	03 Quarterly Statistics Reports for FY 2025/2026 prepared and submitted to management
DGAL Case Census 2025 conducted	DGAL Case Census 2025 conducted
DGAL Strategic Plan FY 2025/2026 to 2029/2030 printed and bound	DGAL Strategic Plan FY 2025/2026 to 2029/2030 printed and bound
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 was undertaken
Quarterly Data collection, analysis and planning research undertaken and submitted to DGAL management	Quarter One, Two and Three 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	03 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	Designing, printing and binding of the DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 to be done 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 Training 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	Semi Annual Performance review FY 2025/2026 to be undertaken in quarter four of the FY
DGAL Operations monitored at the main and 04 regional forensic laboratories on a quarterly basis	DGAL Operations monitored at the main and 04 regional forensic laboratories on a quarterly basis
04 Statistics Performance Review meetings held for the Policy and Planning Unit	03 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	03 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
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	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
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	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
DGAL Statistical Abstract Review undertaken and submitted to the Ministry of Internal Affairs	DGAL Statistical Abstract Review undertaken and submitted to the Ministry of Internal Affairs

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
Abridged version of DGAL Strategic Plan FY 2025/2026- 2029/2030 developed		Abridged version of DGAL Strategic Plan FY 2025/2026- 2029/2030 developed	
The Regulations and Guidelines for the Forensic and Scientific Analytical Services Act developed		A request for a work plan revision was made, and the activity has since been adjusted accordingly, pending the enactment of the Forensic and Scientific Analytical Services Act.	
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		A request for a work plan revision was made, and the activity has since been adjusted accordingly, pending the enactment of the Forensic and Scientific Analytical Services Act.	
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)		03 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 four 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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			475,171.696
221002 Workshops, Meetings and Seminars			355,605.850
221003 Staff Training			7,500.000
221009 Welfare and Entertainment			18,000.000
221011 Printing, Stationery, Photocopying and Binding			103,170.100
221012 Small Office Equipment			2,000.000
224011 Research Expenses			20,000.000
225101 Consultancy Services			199,000.000
227001 Travel inland			74,990.250
227004 Fuel, Lubricants and Oils			26,250.000
Total For Budget Output			1,281,687.896
Wage Recurrent			0.000
Non Wage Recurrent			1,281,687.896

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 was undertaken 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	03 Quarterly 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
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

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)	44,856.129
221009 Welfare and Entertainment	7,328.094
221011 Printing, Stationery, Photocopying and Binding	3,144.900
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	80,329.123
Wage Recurrent	0.000
Non Wage Recurrent	80,329.123
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 prepared and submitted to the Uganda Aids Commission and the Office of the President

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

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	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	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		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000	
212102 Medical expenses (Employees)	5,000.000	
221002 Workshops, Meetings and Seminars	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	22,787.730	
	Total For Budget Output	60,287.730
	Wage Recurrent	0.000
	Non Wage Recurrent	60,287.730
	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 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	
04 Quarterly Management Performance Review meetings conducted	03 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	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

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	
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 four of the FY
DGAL staff health break tent operationalized	DGAL Staff health break and testing facility was operationalized.
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. The position of Assistant Commissioner was advertised.
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
Bi-Weekly Physical Exercises undertaken for all staff	Seventy-Two 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 was undertaken 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	Human Capital System maintained and managed
Periodic Stores Stock take report prepared and submitted	Periodic Stores Stock take report prepared and submitted
Staff Attendance monitored	Staff Attendance monitored

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

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		
Chemical management undertaken at the DGAL main laboratory	Chemical management undertaken at the DGAL main laboratory	
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 Monitoring and Evaluation Framework aligned to the Governance and Security PIAP and the NDP IV designed, printed and bound.	
Quarterly Asset Management review undertaken	Quarterly Asset Management review undertaken	
Quarterly Interagency Liaison meetings held by the Legal Department, MIA	Quarterly Interagency Liaison meetings held by the Legal Department, MIA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,366,030.394	
211102 Contract Staff Salaries	28,474.922	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	404,073.244	
212102 Medical expenses (Employees)	9,180.000	
212201 Social Security Contributions	4,001.402	
221001 Advertising and Public Relations	13,280.000	
221002 Workshops, Meetings and Seminars	35,000.000	
221003 Staff Training	25,000.000	
221004 Recruitment Expenses	15,000.000	
221008 Information and Communication Technology Supplies.	55,808.441	
221009 Welfare and Entertainment	75,000.000	
221011 Printing, Stationery, Photocopying and Binding	263,269.548	
221012 Small Office Equipment	10,110.000	
221016 Systems Recurrent costs	40,000.000	
221017 Membership dues and Subscription fees.	15,000.000	
223001 Property Management Expenses	62,566.421	
223004 Guard and Security services	23,180.000	
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	20,000.000	
227001 Travel inland	142,750.000	
227004 Fuel, Lubricants and Oils	178,330.475	
228002 Maintenance-Transport Equipment	103,373.974	
273102 Incapacity, death benefits and funeral expenses	13,387.390	
273104 Pension	130,703.905	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
273105 Gratuity		100,246.697
	Total For Budget Output	4,212,766.813
	Wage Recurrent	2,394,505.316
	Non Wage Recurrent	1,818,261.497
	Arrears	0.000
	AIA	0.000
	Total For Department	5,814,014.729
	Wage Recurrent	2,394,505.316
	Non Wage Recurrent	3,419,509.413
	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	Thirty three 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	04 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	Nine (09) 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	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

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			
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. The overperformance registered during the reporting period is attributed to the conservative estimation of performance targets relative to the funds budgeted for and subsequently availed. In addition, the effective implementation of the Government Analytical Laboratory (GAL) Case Backlog Reduction Strategy significantly enhanced operational efficiency, accelerated case processing, and increased overall service delivery output beyond the planned targets.	
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	
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 916 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. The overperformance registered during the reporting period is attributed to the conservative estimation of performance targets relative to the funds budgeted for and subsequently availed. In addition, the effective implementation of the Government Analytical Laboratory (GAL) Case Backlog Reduction Strategy significantly enhanced operational efficiency, accelerated case processing, and increased overall service delivery output beyond the planned targets.	
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			US\$ <i>Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			110,748.302
221003 Staff Training			50,000.000
221009 Welfare and Entertainment			45,000.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		45,000.000
221017 Membership dues and Subscription fees.		14,931.115
224009 Classified Expenditure		481,447.500
224010 Protective Gear		900.000
224011 Research Expenses		335,000.000
227001 Travel inland		89,765.000
227004 Fuel, Lubricants and Oils		57,750.000
228001 Maintenance-Buildings and Structures		30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		111,142.023
	Total For Budget Output	1,371,683.940
	Wage Recurrent	0.000
	Non Wage Recurrent	1,371,683.940
	Arrears	0.000
	AIA	0.000
	Total For Department	1,371,683.940
	Wage Recurrent	0.000
	Non Wage Recurrent	1,371,683.940
	Arrears	0.000
	AIA	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)	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,440.000	
221002 Workshops, Meetings and Seminars	25,000.000	
221003 Staff Training	32,500.000	
221009 Welfare and Entertainment	24,666.933	
221011 Printing, Stationery, Photocopying and Binding	45,000.000	
221016 Systems Recurrent costs	39,000.000	
223001 Property Management Expenses	13,445.497	
223004 Guard and Security services	22,500.000	
223005 Electricity	30,000.000	
223006 Water	10,000.000	
224009 Classified Expenditure	344,999.997	
227001 Travel inland	74,732.612	
227004 Fuel, Lubricants and Oils	50,250.000	
Total For Budget Output		857,535.039
Wage Recurrent		0.000
Non Wage Recurrent		857,535.039
Arrears		0.000
AIA		0.000
Total For Department		857,535.039
Wage Recurrent		0.000
Non Wage Recurrent		857,535.039
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		
DGAL Specialized modern scientific and analytical machinery and equipment acquired	VSC 9000, HPLC and AAS scientific equipment acquired	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

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		
ICT Equipment including software acquired.	Acquisition and delivery of 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	20% 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	Transport equipment (03 double cabin vehicles and 03 motorcycles) acquired	
Construction of a day care center/ breast feeding center at Gulu Regional Forensic laboratory undertaken	Procurement for the Construction of a day care center/ breast feeding center at Gulu Regional Forensic laboratory initiated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312219 Other Transport equipment - Acquisition		662,906.500
312229 Other ICT Equipment - Acquisition		390,445.001
312311 Classified Assets - Acquisition		1,309,259.495
313121 Non-Residential Buildings - Improvement		3,284,105.319
Total For Budget Output		5,646,716.315
GoU Development		5,646,716.315
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		5,646,716.315
GoU Development		5,646,716.315
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	88% response to all court summons received.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	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	17,159,278.706
	Wage Recurrent	2,394,505.316
	Non Wage Recurrent	9,118,057.075
	GoU Development	5,646,716.315
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance and Security		
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 Four forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases	Quarter Four forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases
Quality Management System improved in Criminalistics and Laboratory Services	UNODC Proficiency test done & result submission for drugs in seized materials and biological samples by Toxicology division. Shipment & receipt of CTS Firearms Examination Proficiency test by Firearms & Tool marks division.	UNODC Proficiency test done & result submission for drugs in seized materials and biological samples by Toxicology division. Shipment & receipt of CTS Firearms Examination Proficiency test by Firearms & Tool marks division.
Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted
Case management and disposal through timely analysis of 1200 received forensic cases improved	300 new forensic cases analyzed	300 new forensic cases analyzed
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
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	NA	
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	NA	
Department:002 Administrative and Support Services		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 3 Audit report FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development.	Quarter 3 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.	NA	
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	NA	
Final Accounts for the FY 2024/2025 prepared and submitted to the Ministry of Finance, Planning and Economic Development	NA	
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 3 FY 2025/2026 quarterly expenditure and revenue report prepared and submitted to the Ministry of Finance, Planning and Economic Development	Quarter 3 FY 2025/2026 quarterly expenditure and revenue report prepared and submitted to the 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 4	Program Budgeting System (PBS) user training and troubleshooting undertaken for Quarter 4
DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 developed	NA	
Quarterly monitoring of and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken	Quarter Three FY 2025/2026 monitoring of and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken	Quarter Three 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 4 FY 2025/2026 Finance Committee meeting held	Quarter 4 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

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

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		
04 Quarterly Performance Progress Reports for FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development	Quarter 3 FY 2025/2026 Progress Performance Reports prepared and submitted to MOFPED	Quarter 3 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	Approved Estimates for FY 2026/2027 prepared, finalized and submitted to MOFPED	Approved Estimates for FY 2026/2027 prepared, finalized and submitted to MOFPED
Bi-annual performance reviews for FY 2024/2025 conducted to ensure work plan compliance and implementation	NA	
Justice, Law and Order Services (JLOS) Workplan FY 2026/2027 prepared and submitted to the JLOS-Governance and Security Program Secretariat	NA	
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 3 FY 2025/2026 Statistics Report prepared and submitted to DGAL management	Quarter 3 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 Four Data collection, analysis and planning research undertaken and submitted to DGAL management	Quarter Four Data collection, analysis and planning research undertaken and submitted to DGAL management
04 Quarterly Sexual and Gender Based Violence (SGBV) Reports prepared and submitted to DGAL management	FY 2025/2026 Quarter Three Sexual and Gender Based Violence (SGBV) Report prepared and submitted to DGAL management	FY 2025/2026 Quarter Three 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	DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 printed	DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 printed
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	NA	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

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 4 report prepared	DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter 4 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 3 FY 2025/2026 JLOS- Governance and Security quarterly reports prepared and submitted	Quarter 3 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	NA	
DGAL Statistical Abstract Review undertaken and submitted to the Ministry of Internal Affairs	NA	
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	NA	
Policy and Planning staff research training on M&E and performance of scientific and forensic analysis at DGAL undertaken	NA	
Forensic and Scientific Analytical Services Draft Policy developed	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 3 Gender and Equity reports for FY 2025/2026 prepared and submitted to the Equal Opportunities Commission	Quarter 3 Gender and Equity reports for FY 2025/2026 prepared and submitted to the Equal Opportunities Commission
DGAL Case Census 2025 and Annual Statistics Report FY 2024/2025 designed and printed	NA	
DGAL Staff trained on gender and equity budgeting	NA	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 3 FY 2025/2026 Procurement and Disposal Report prepared and submitted to the Ministry of Finance, Planning and Economic Development	Quarter 3 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
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 3 HIV/AIDS Reports for FY 2025/2026 prepared and submitted to the Uganda Aids Commission and OP	Quarter 3 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	NA	
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	NA	
Staff and clients sensitized to create awareness on malaria	NA	
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	Document Review and Approval in line with ISO 17025:2017 done. QMS Q4 Performance / progress meeting done. Root Cause Analysis, Handling of Non-conforming work, Implementation of Corrective Action and Preventive Action.	Document Review and Approval in line with ISO 17025:2017 done. QMS Q4 Performance / progress meeting done. Root Cause Analysis, Handling of Non-conforming work, Implementation of Corrective Action and Preventive Action.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
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	NA	
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
Fumigation undertaken for DGAL main laboratory	NA	
Performance Appraisals undertaken for all DGAL staff for the FY 2024/2025	NA	
Bi-annual screening of staff for malaria undertaken	NA	
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	NA	
Bi-Annual Physical Verification of items in the DGAL main and Regional Forensic laboratories undertaken by the Inventory Management Officer and reports prepared	Annual physical verification of items in DGAL main and regional forensic laboratories undertaken	Annual physical verification of items in DGAL main and regional forensic laboratories undertaken
ICT Recurrent activities undertaken	Maintenance and servicing of CCTV and biometrics access control systems completed and payments initiated. Servicing of macro UPS units and intercom system undertaken and payment initiated. Monthly data subscriptions for DGAL MiFis paid. Purchase of airtime for DGAL UTL landline telephones.	Maintenance and servicing of CCTV and biometrics access control systems completed and payments initiated. Servicing of macro UPS units and intercom system undertaken and payment initiated. Monthly data subscriptions for DGAL MiFis paid. Purchase of airtime for DGAL UTL landline telephones.
DGAL Quarterly Non Tax Revenue meetings undertaken	Quarterly Management Performance Review meetings undertaken	Quarterly Management Performance Review meetings undertaken
Bi-Weekly Physical Exercises undertaken for all staff	24 physical exercise sessions undertaken for all DGAL staff	24 physical exercise sessions undertaken for all DGAL staff
Hazard Waste management undertaken for DGAL main and 04 regional laboratories	NA	
Small Equipment and gear acquired for the DGAL physical exercise sessions	NA	
Licenses and Software activation keys renewed	NA	
Human Capital System maintained and managed	HCM maintained and managed	HCM maintained and managed

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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		
Periodic Stores Stock take report prepared and submitted	Quarter Four Periodic stores stock take report prepared and submitted	Quarter Four Periodic stores stock take report prepared and submitted
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	Expired chemicals and reagents including obsolete items isolated and disposed off.	Expired chemicals and reagents including obsolete items isolated and disposed off.
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.	NA	
Quarterly Asset Management review undertaken	Quarter Four NTR review meeting undertaken	Quarter Four NTR review meeting undertaken
Quarterly Interagency Liaison meetings held by the Legal Department, MIA	Quarter Four Interagency Liaison meetings held by the Legal Department, MIA	Quarter Four 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
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	Study on the Assessment of the quality of maize, millet and cassava flour in selected districts of Uganda Internal Study undertaken on the Chemical Guidelines and monitoring in scientific analysis.	Study on the Assessment of the quality of maize, millet and cassava flour in selected districts of Uganda Internal Study undertaken on the Chemical Guidelines and monitoring in scientific analysis.
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

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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		
Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days	Analysis of new cases within 30 days	Analysis of new cases within 30 days
Quality Management Systems in QCV Department improved	Validation for pesticide residues in muscle (fish, beef) done by Pesticide Residues Division. Verification of analytical method for determination of Vitamin A in food and food products by Food and Drugs Division. Two methods for Water & Env’t division verified. FAPAS PT for Nutritional component in Corn/ Maize based Snack Food done by Food and Drugs Division. AQUA-PT-AQ-02S done by Water and Environment Division. LGC QWAS PT for surface/waste water done by Chemical and Microbiology Division. PT for Dioxins and PCBs in Animal feed (fish meal) done by PRL	Validation for pesticide residues in muscle (fish, beef) done by Pesticide Residues Division. Verification of analytical method for determination of Vitamin A in food and food products by Food and Drugs Division. Two methods for Water & Env’t division verified. FAPAS PT for Nutritional component in Corn/ Maize based Snack Food done by Food and Drugs Division. AQUA-PT-AQ-02S done by Water and Environment Division. LGC QWAS PT for surface/waste water done by Chemical and Microbiology Division. PT for Dioxins and PCBs in Animal feed (fish meal) done by PRL
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	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	NA	
Department:004 Regional Forensic Laboratories		

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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 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 Utilities for Regional laboratory paid
100% response to all court summons received in the FY to render expert scientific opinion in Courts of Law	100% response to all court summons received at the laboratories	100% response to all court summons received at the laboratories
Strengthened Mbarara Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS)	All samples and new cases received, extracted, sub-sampled, transported and analyzed. 15 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbarara Regional Laboratory. Regional laboratory operations managed, supervised and monitored. 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. 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

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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 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	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
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	NA	
<i>Development Projects</i>		
Project:1868 Institutional Development for Directorate of Government Analytical Laboratory		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
DGAL Specialized modern scientific and analytical machinery and equipment acquired	NA	
ICT Equipment including software acquired.	NA	
Phase Two of the National DNA Databank Infrastructure Building constructed	100% of the Phase Two of the Construction of the National DNA Databank Building completed.	100% of the Phase Two of the Construction of the National DNA Databank Building completed.
Office and Laboratory Furniture and fittings acquired for DGAL main and Regional forensic laboratories	NA	
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	100% completion of the construction of a day care center/ breast feeding center done	100% completion of the construction of a day care center/ breast feeding center done
Programme:19 Administration of Justice		
Vote Function:01 Forensic and General Scientific Services		
<i>Departments</i>		

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
142215	Agency Fees	0.650	0.458
Total		0.650	0.458

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Table 4.2: Off-Budget Expenditure By Department and Project