
Vote:305 Directorate of Government Analytical Laboratory

V1: Vote Overview

I. Vote Mission Statement

To foster administration of justice, enhance public safety and health, and market competitiveness through provision of quality and timely scientific analytical, forensic and advisory services.

II. Strategic Objective

1. Strengthen the legal, policy and institutional framework of DGAL.
2. Provide quality, timely, reliable, accessible, affordable and client-centered scientific analytical, forensic and advisory services.
3. Enhance DGAL's capability for research, development and training in forensic science.
4. Promote and sustain accountability and observance of human rights at DGAL.

III. Major Achievements in 2019/20

1. Analysed 882 backlog forensic cases which was 25.25% performance against a target of 37.5% in the DGAL Case Backlog Reduction strategy.
2. Analysed 609 new cases which was 78% performance of the new cases received in the reporting period.
3. 100% response to all court summons. 35 responses out of the 35 court summons received.
4. 228 new cases of commercial, consumer and illicit products verified and reported for public health concerns and trade against an annual target of 300 cases.
5. 267 cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety were concluded and reported against an annual target of 300 cases.
6. 42 backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety reported,
7. 74 backlog cases of commercial, consumer and illicit products verified and reported for public health concerns and trade.
8. Success participation in the 16th SADC MET NAM WATER Proficiency testing scheme round for chemical analysis of Portable Water in Africa. A report of the outcome received with an 82% pass rate.

IV. Medium Term Plans

1. Construction of the DNA Database Infrastructure Building. Construction of the DNA databank is a multiyear activity that is phased over a five year period of the NDPIII and has a total cost of USD 27M (UGX 108Bn). This UGX 108Bn will be phased over a five year period from FY 20/21 -FY 24/25 with a breakdown of UGX 10Bn for FY 20/21, UGX 24.5Bn for FY 21/22, UGX 24.5Bn for FY 22/23, UGX 24.5Bn for FY 23/24 and UGX 24.5Bn for FY 24/25. Building a Forensic DNA Data base to support Intelligence and Crime Investigations will lead to the strengthening National Security and criminal identification. Establishment of the DNA database will not only solve the problem of criminal identification and security but also will eliminate massive arrests of suspects before evidence is obtained and this will reduce the costs of feeding the suspects in prisons.
2. Strengthen the Directorate of Government Analytical laboratories mandate through enactment of a law to manage and control forensic services as well as industrial chemicals.
3. Through the improved mandate DGAL will undertake inter-laboratory collaboration regionally and internationally acquire new scientific analytical and forensic equipment as well as replace obsolete ones to improve service delivery and strengthen the poison information center.
4. Undertake Forensic and general scientific research in a bid to contribute to crime prevention and detection will be upheld
5. DGAL will continue with quality management system implementation towards accreditation.
6. The establishment of a laboratory information management system will also improve efficiency and accountability while reducing lead time of forensic examinations

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	1.111	1.334	0.572	1.334	1.334	1.334	1.334	1.334	1.334
Non Wage	7.553	7.599	3.313	8.899	10.679	12.815	15.378	18.453	18.453
Devt.									
GoU	9.619	10.094	1.361	10.944	10.944	10.944	10.944	10.944	10.944
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	18.283	19.027	5.247	21.177	22.957	25.093	27.656	30.731	30.731
Total GoU+Ext Fin (MTEF)	18.283	19.027	5.247	21.177	22.957	25.093	27.656	30.731	30.731
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	18.283	19.027	5.247	21.177	22.957	25.093	27.656	30.731	30.731
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	18.283	19.027	5.247	21.177	22.957	25.093	27.656	30.731	30.731
Total Vote Budget Excluding Arrears	18.283	19.027	5.247	21.177	22.957	25.093	27.656	30.731	30.731

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	11.424	0.000	0.000	11.424	12.351	0.000	12.351
211 Wages and Salaries	2.028	0.000	0.000	2.028	1.959	0.000	1.959
212 Social Contributions	0.128	0.000	0.000	0.128	0.121	0.000	0.121
213 Other Employee Costs	0.075	0.000	0.000	0.075	0.060	0.000	0.060
221 General Expenses	1.005	0.000	0.000	1.005	1.526	0.000	1.526
222 Communications	0.007	0.000	0.000	0.007	0.000	0.000	0.000
223 Utility and Property Expenses	0.355	0.000	0.000	0.355	0.293	0.000	0.293
224 Supplies and Services	5.573	0.000	0.000	5.573	6.112	0.000	6.112
225 Professional Services	0.100	0.000	0.000	0.100	0.353	0.000	0.353
227 Travel and Transport	1.051	0.000	0.000	1.051	1.066	0.000	1.066
228 Maintenance	1.101	0.000	0.000	1.101	0.861	0.000	0.861
Output Class : Capital Purchases	7.604	0.000	0.000	7.604	8.827	0.000	8.827
312 FIXED ASSETS	7.604	0.000	0.000	7.604	8.827	0.000	8.827
Grand Total :	19.027	0.000	0.000	19.027	21.177	0.000	21.177
Total excluding Arrears	19.027	0.000	0.000	19.027	21.177	0.000	21.177

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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
13 Forensic and General Scientific Services.	18.283	19.027	5.247	21.177	22.957	25.093	27.656	30.731
0066 Support to Internal Affairs (Government Chemist)	9.619	10.094	1.361	0.000	0.000	0.000	0.000	0.000
02 Regional Forensic Laboratories	0.231	0.231	0.081	0.231	1.011	1.747	3.063	4.063
04 Office of the Director (Administration and Support Services)	3.334	3.469	1.420	3.329	4.469	4.869	5.069	5.469
05 Criminalistics and Laboratory Services	4.540	4.340	1.926	4.940	5.340	5.340	5.840	7.040
06 Quality and Chemical Verification Services	0.558	0.892	0.459	1.732	1.192	2.192	2.738	3.214
1642 Retooling for Directorate of Government Analytical Laboratory	0.000	0.000	0.000	10.944	10.944	10.944	10.944	10.944
Total for the Vote	18.283	19.027	5.247	21.177	22.957	25.093	27.656	30.731
Total Excluding Arrears	18.283	19.027	5.247	21.177	22.957	25.093	27.656	30.731

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	13 Forensic and General Scientific Services.				
Programme Objective :	Strengthened Forensic Science for Public Safety and Administration of Justice.				
Responsible Officer:	Director				
Programme Outcome:	Strengthened Forensic Science for Public Safety and Administration of Justice.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Percentage of backlog cases analyzed	5559	2018	37.5%	37.5%	37.8%
SubProgramme: 05 Criminalistics and Laboratory Services					
<i>Output: 01 Forensic and General Scientific Services,</i>					
Average time taken to conclude forensic investigations (Days)			30	30	30
SubProgramme: 06 Quality and Chemical Verification Services					
<i>Output: 02 Scientific, Analytical and Advisory Services</i>					
No. of commercial products verified			510	520	530
No. of forensic studies carried out contaminants in water and food			430	440	450
No. of studies carried out in prevalence of antibiotics in milk, meat and products.			3	3	5

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 305 Directorate of Government Analytical Laboratory			
<i>Program : 12 13 Forensic and General Scientific Services.</i>			
Development Project : 1642 Retooling for Directorate of Government Analytical Laboratory			
Output: 12 13 72 Government Buildings and Administrative Infrastructure			
		Phase One of the DNA Databank Infrastructure building constructed and completed. Policy and Planning Unit renovated. Storage facility of procurement and Accounts documentation files acquired and commissioned. Water and Environment laboratory renovated	
Total Output Cost(Ushs Thousand)	0	0	3,625,000
Gou Dev't:	0	0	3,625,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 13 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Two 4WD Double cabin vehicles for rapid response to crime scenes for 2021 General Elections acquired	
Total Output Cost(Ushs Thousand)	0	0	800,000
Gou Dev't:	0	0	800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 13 77 Purchase of Specialised Machinery & Equipment			

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			Advanced software for recovery of information from mobile phones and licenses for FRED equipment acquired Assorted Petroleum testing equipment and other assorted equipment acquired Autotitrimer equipment for food analysis/ environmental analysis acquired Fire detection and fighting equipment acquired and installed at DGAL Main laboratory Four analytical balances acquired for sample weighing Gas Chromatograph equipment acquired for Toxicology laboratory HPTLC Equipment acquired for herbal analysis
Total Output Cost(Ushs Thousand)	0	0	3,967,500
Gou Dev't:	0	0	3,967,500
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- 1.Inadequate number of staff to deploy in Regional Laboratories. The regional laboratories are grossly understaffed and this affects the laboratory analysis and exhibit collection at the regional laboratories. Out pf the approved structure of 124 positions, only 58 are filled and there are 66 vacant positions. There is a wage shortfall of UGX 1.3Bn in the wage budget that is needed to fill these 66 vacant positions in the structure. The wage provided for DGAL is UGX 1.33Bn and yet the total wage needed is UGX 2.6Bn. Case backlog reduction at the lab needs adequate staffing for timely forensic analysis to be undertaken. A request for enhancement of the scientists’ wage worth UGX 8.384Bn was presented to Ministry of Public Service (MOPS) for consideration. To date only UGX0.572Bn of the UGX 8.384Bn was availed. There is a shortfall of UGX 7.814Bn for enhancement of the scientists wages to be fully achieved in line with H.E The Presidents Directive of 16th September 2016
- 2.The laboratories at DGAL headquarters lack adequate office space since the laboratory space us used for both laboratory analysis and as office space. This creates an un conducive work environment whereby the staff inhale the chemicals and fumes in the laboratory since the laboratory space doubles as the office space. There is need for more office space for the forensic scientists
- 3.Inadequate capacity (equipment and training) for analysis of oils and fuels. This limits DGAL’s capacity in the analysis of these samples and this gap needs to be addressed by acquiring the necessary and appropriate equipment for analysis of oils and fuels.

Plans to improve Vote Performance

1. Case Backlog is to be prioritized through implementation of the Case Backlog Reduction Strategy (CBRS) in the FY 2020/21 budget. . The CBRS is a five year action— from July 2018 to June 2023. Through this strategy, we anticipate to progressively reduce the forensic case backlog, by at least 75 percent by June 2020, and eventually eliminate it by June 2021—after three years of this deliberate action effective July 2018. In the course of the three years, we also commit to containing the growth of new case backlog, provided the enablers are available. Beyond the three years, the Directorate will focus on stabilizing and sustaining a culture of timely case management practice; with a commitment to have new cases analysed and reported within not more than three months (90 days) of receipt. The target for FY 20/21 is 37.5% analysis of case backlog to bring the cumulative performance to 100%. However, DGAL is faced with a budget shortfall of UGX 5.6Bn for implementation of the Case Backlog Reduction Strategy. UGX 12.8 is needed for FY 20/21 to implement the strategy and onlyUGX 7.2Bn was budgeted for the FY..Prioritize allocation of resources to the acquisition of laboratory reagents and consumables and timely provision of these reagents to enhance forensic analysis and improve turn around time and reduce case backlog.
- 2.Case backlog will also be reduced through addressing the staffing gaps at DGAL and acquisition of modern laboratory equipment.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

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N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Set up mechanisms at DGAL for providing care, treatment and support employees infected and affected by HIV/AIDS. Provide the leadership and employees in DGAL with guidance on designing and implementing work place based activities aimed at reducing risks to HIV infection
Issue of Concern :	HIV/AIDS is a pertinent issue that needs to be integrated in the DGAL programs and activities. There is a challenge of addressing these issues at the work place and among the clients who access DGAL services.
Planned Interventions :	Integrating HIV/AIDS issues in DGAL programs and activities through workshops to provide the leadership and the employees with guidance on designing and implementing work place based activities aimed at addressing HIV/AIDS
Budget Allocation (Billion) :	0.145
Performance Indicators:	Number of workshops held to sensitize DGAL staff on HIV/AIDS Issues. Number of routine counselling sessions organized for DGAL clients. Number of training sessions organized for DGAL clients.

Issue Type: Gender

Objective :	Ensure that equity and gender are considered in the delivery of DGAL services through offering faster services and priority to mothers who bring the alleged fathers to DGAL for DNA testing in order to deal with errant fathers.
Issue of Concern :	Equity and gender issues are not fully mainstreamed in DGAL services and Reports on forensic analysis are not always engendered.
Planned Interventions :	Sensitize officers from the directorate on how to integrate gender and equity issues when implementing activities. Cases reported should be fully engendered.
Budget Allocation (Billion) :	0.021
Performance Indicators:	Number of engendered documents especially reports produced quarterly and annually

Issue Type: Environment

Objective :	Ensuring that issues of the environment and sustainable Development are taken into account when carrying out analysis of environmental samples and management of laboratory waste.
Issue of Concern :	DGAL should ensure that issues of the environment and sustainable development are taken into account
Planned Interventions :	Ensuring that issues of the environment and sustainable development are taken into account when carrying out forensic analysis and disposing of laboratory waste.
Budget Allocation (Billion) :	0.180
Performance Indicators:	Number of staff sensitized about environmental sustainability. Number of measures in forensic analysis that ensure environmental sustainability. Number of protective gear acquired at the laboratory.

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XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Government Analyst	U4SC	21	12
Driver	U8	3	0
Commissioner	UISE(SC)	1	0

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Commissioner	UISE(SC)	1	0	1	1	3,050,000	36,600,000
Driver	U8	3	0	3	2	443,974	5,327,688
Government Analyst	U4SC	21	12	9	6	13,200,000	158,400,000
Total		25	12	13	9	16,693,974	200,327,688