
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 2020/21

1. Analysed and reported 1164 new cases of the 1469 forensic cases received in the period (79.2% performance).
2. Analysed and reported 417 cases backlog cases of the 655 targeted backlog cases in the reporting period (63.6% performance).
3. 14 court summons attended of the 14 received at the laboratory as at Q2. (100% performance).
4. Method validation and training for water and environment lab inclusive of determination of Limit Of Detection (LOD) and repeatability took place between 14th -18th September 2020. These Quality Control trainings help DGAL test how the method for analysis is performing to ensure consistent and quality results. It also tests analysts and validates the method for analysis.
5. Double cabin vehicles for rapid response to crime scenes for 2021 General Elections delivered.

IV. Medium Term Plans

1. Strengthen the Directorate of Government Analytical laboratories mandate through enactment of a law to manage and control forensic services as well as manage industrial chemicals. DNA Evidence and Chemical Management Law and the National Poison Information Policy enacted.
2. The operationalization of the regional forensic laboratories to improve access to forensic services and to aid the administration of justice in the country.
3. Construction of the National DNA Databank Infrastructure Building.
4. Through the improved mandate DGAL will undertake inter-laboratory collaboration regionally and internationally to improve on the quality of analysis and results.
5. Acquire new scientific analytical and forensic equipment as well as replace obsolete ones to improve service delivery and strengthen the poison information centre.
6. Improved Human Resource through Salary enhancement for forensic scientists manning DGAL as per the September 2016 Presidential Directive and recruitment to fully operationalize the approved management structure of DGAL.
7. Undertake Forensic and general scientific research in a bid to contribute to crime prevention and detection.
8. The operationalization of a laboratory information management system will also improve efficiency and accountability while reducing lead time of forensic examinations.
9. DGAL will continue with quality management system implementation towards full accreditation of the laboratory.
10. Strengthen research and development to address emerging security threats
11. Enforcement and Forensic Quality Assurance and Control to operationalize the Narcotics and psychotropic substance and control Act (2015)
12. Improved access to the laboratory services by poor and vulnerable users.
13. Improved access to forensic evidence essential in SGBV cases for court users categorized as poor.

Vote:305 Directorate of Government Analytical Laboratory

V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent	Wage	1.167	1.334	0.609	1.664	1.747	1.747	1.747	1.747
	Non Wage	7.353	8.805	3.635	8.613	8.613	8.613	8.613	8.613
Devt.	GoU	9.767	15.944	2.809	15.944	15.944	15.944	15.944	15.944
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		18.287	26.083	7.052	26.221	26.304	26.304	26.304	26.304
Total GoU+Ext Fin (MTEF)		18.287	26.083	7.052	26.221	26.304	26.304	26.304	26.304
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		18.287	26.083	7.052	26.221	26.304	26.304	26.304	26.304
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		18.287	26.083	7.052	26.221	26.304	26.304	26.304	26.304
Total Vote Budget Excluding Arrears		18.287	26.083	7.052	26.221	26.304	26.304	26.304	26.304

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Governance and Security	26.221	0.000	26.221
Grand Total :	26.221	0.000	26.221
Total excluding Arrears	26.221	0.000	26.221

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	12.257	0.000	0.000	12.257	12.387	0.000	12.387
211 Wages and Salaries	1.959	0.000	0.000	1.959	2.361	0.000	2.361
212 Social Contributions	0.121	0.000	0.000	0.121	0.135	0.000	0.135
213 Other Employee Costs	0.060	0.000	0.000	0.060	0.190	0.000	0.190
221 General Expenses	1.486	0.000	0.000	1.486	1.449	0.000	1.449
223 Utility and Property Expenses	0.323	0.000	0.000	0.323	0.323	0.000	0.323
224 Supplies and Services	5.968	0.000	0.000	5.968	6.477	0.000	6.477
225 Professional Services	0.455	0.000	0.000	0.455	0.075	0.000	0.075

Vote:305 Directorate of Government Analytical Laboratory

227 Travel and Transport	0.924	0.000	0.000	0.924	0.447	0.000	0.447
228 Maintenance	0.961	0.000	0.000	0.961	0.931	0.000	0.931
Output Class : Capital Purchases	13.827	0.000	0.000	13.827	13.834	0.000	13.834
312 FIXED ASSETS	13.827	0.000	0.000	13.827	13.834	0.000	13.834
Grand Total :	26.083	0.000	0.000	26.083	26.221	0.000	26.221
Total excluding Arrears	26.083	0.000	0.000	26.083	26.221	0.000	26.221

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
13 Forensic and General Scientific Services.	18.287	26.083	7.052	26.221	26.304	26.304	26.304	26.304
0066 Support to Internal Affairs (Government Chemist)	9.767	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Regional Forensic Laboratories	0.213	0.231	0.089	0.231	0.231	0.231	0.231	0.231
04 Office of the Director (Administration and Support Services)	3.147	3.509	1.300	3.812	3.895	3.895	3.895	3.895
05 Criminalistics and Laboratory Services	4.286	4.796	2.257	4.631	4.631	4.631	4.631	4.631
06 Quality and Chemical Verification Services	0.874	1.602	0.598	1.602	1.602	1.602	1.602	1.602
1642 Retooling for Directorate of Government Analytical Laboratory	0.000	15.944	2.809	15.944	15.944	15.944	15.944	15.944
Total for the Vote	18.287	26.083	7.052	26.221	26.304	26.304	26.304	26.304
Total Excluding Arrears	18.287	26.083	7.052	26.221	26.304	26.304	26.304	26.304

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 13 Forensic and General Scientific Services.					
Objective :	Strengthened Forensic Science for Public Safety and Administration of Justice.				
Responsible Officer:	Director				
Outcome:	Strengthened Forensic Science for Public Safety and Administration of Justice.				
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

Vote:305 Directorate of Government Analytical Laboratory

• Percentage of backlog cases analyzed	37.2%	2018	37.5%	50%	100%
Department: 05 Criminalistics and Laboratory Services					
Budget Output: 01 Forensic and General Scientific Services,					
% of casebacklog analysed as forensic evidence			38%	50%	100%
Average time taken to conclude forensic investigations (Days)			30	31	32
Department: 06 Quality and Chemical Verification Services					
Budget Output: 02 Scientific, Analytical and Advisory Services					
No. of commercial products verified			510	520	530
No. of forensic studies carried out contaminants in water and food			430	435	440
No. of studies carried out in prevalence of antibiotics in milk, meat and products.			2	3	4
Project: 1642 Retooling for Directorate of Government Analytical Laboratory					
Budget Output: 01 Forensic and General Scientific Services,					
% of casebacklog analysed as forensic evidence			50%	60%	100%
Average time taken to conclude forensic investigations (Days)			30	30	30

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 305 Directorate of Government Analytical Laboratory			
<i>Sub-SubProgramme : 12 13 Forensic and General Scientific Services.</i>			
Development Project : 1642 Retooling for Directorate of Government Analytical Laboratory			
Budget Output: 12 13 72 Government Buildings and Administrative Infrastructure			
Phase One of the DNA Databank Infrastructure building constructed, supervised and completed.	Tender documents developed for the Phase One construction and supervision of the DNA Data bank Infrastructure building. Awaiting approval from KCCA.	Construction works on Gulu and Mbarara regional laboratories Second phase of the DNA Databank Infrastructure building constructed, supervised and completed	
Total Output Cost(Ushs Thousand)	8,625,000	0	9,000,000
Gou Dev't:	8,625,000	0	9,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 12 13 76 Purchase of Office and ICT Equipment, including Software			

Vote:305 Directorate of Government Analytical Laboratory

Advanced software for recovery of information from mobile phones acquired	Advanced software for recovery of information from mobile phones acquired	Digitization of record Phase one initiated and completed	
Computers for laboratories acquired for case backlog reduction	05 computers for main laboratory and regional labs delivered and installed	ICT equipment acquired for regional forensic laboratories	
Intercom for telecommunications and connectivity acquired.	Intercom for telecommunications and connectivity acquired and installed	ICT Equipment for main DGAL Laboratory acquired	
Laboratory Information Management System completed.	Received the LIMS software system and installation is being done	ICT Equipment serviced and maintained	
Network and server room serviced and maintained	Network and server room serviced and maintained	Laboratory Information Management System operationalized	
		Software upgrade and renewal (Gene mapper version 1.6),DNA analysis software acquired	
Total Output Cost(Ushs Thousand)	359,100	50,780	578,000
Gou Dev't:	359,100	50,780	578,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 12 13 77 Purchase of Specialised Machinery & Equipment			
Analytical balances acquired for sample weighing	Procurement yet to be initiated	Assorted scientific laboratory acquired for main laboratory and operationalization of regional forensic laboratories	
Assorted organic hydrocarbon testing equipment acquired	Procurement yet to be initiated	Genetic Analyzer acquired for Gulu regional forensic laboratory	
Autotitrimeter equipment for food analysis/ environmental analysis acquired	Procurement yet to be initiated	Mobile laboratory van for improved response to crime scenes acquired	
Gas Chromatograph equipment acquired for testing volatile components	Gas Chromatograph equipment acquired for testing volatile components		
HPTLC equipment for herbal medicines analysis acquired for regional laboratories	Procurement for HPTLC equipment initiated		
Total Output Cost(Ushs Thousand)	3,967,500	985,445	4,156,357
Gou Dev't:	3,967,500	985,445	4,156,357
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. Currently only 56 positions are filled in the structure with 68 positions remaining vacant. Staffing is key in the promise of 100% clearance of backlog and without the 68 vacant positions filled, this target will be difficult to achieve. Positions which were cleared by Ministry of Public Service were submitted to Public Service Commission for recruitment and the process is ongoing.
2. Salary enhancement of the scientists to implement the Presidential directive to review and consider the salary enhancement of DGAL staff in line with other institutions doing similar work. There is an urgent need to attract, retain and motivate the staff given the increasing demand for such skills in the market. UGX 8.385Bn is needed for salary enhancement. A letter on the same was submitted to the Ministry of Public Service from the PS/MIA.
3. The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. This creates an unconducive 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 forensic scientists.
4. Inadequate capacity (equipment and training) for analysis of hydrocarbons. 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. The equipment is to be prioritized in subsequent budgets.

Plans to improve Vote Performance

Implementation of the DGAL Case Backlog Strategy to ensure 100% clearance of forensic case backlog and improved efficiency in forensic case analysis.

XI Off Budget Support

Vote:305 Directorate of Government Analytical Laboratory

Table 11.1 Off-Budget Support by Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	HIV/AIDS is a prevalent issue in the workplace that needs to be addressed
Issue of Concern :	Lack of a policy on HIV/AIDS
Planned Interventions :	Developing a HIV/AIDS Workplace Policy that explicitly streamlines how DGAL handles issues of HIV/AIDS such as psychosocial support and stigma among employees-
Budget Allocation (Billion) :	0.035
Performance Indicators:	HIV/AIDS workplace policy in place

Issue Type: **Gender**

Objective :	Gender and Equity at the workplace
Issue of Concern :	Equity and gender issues are not properly mainstreamed in the DGAL services Meta data and statistical reports on forensic analysis are not adequate to bring out gender issues
Planned Interventions :	Hold workshops to Sensitize officers in DGAL on how to integrate gender and equity issues when implementing their activities
Budget Allocation (Billion) :	0.031
Performance Indicators:	Number of sensitization Workshops held

Issue Type: **Enviroment**

Objective :	Environmental issues at workplace need to be adequately addressed
Issue of Concern :	DGAL has to ensure that it takes into account the issues of the environment and sustainable development
Planned Interventions :	Acquire safety gear and Personal Protective Equipment for all DGAL staff. Implementation of the Chemical Management System at DGAL
Budget Allocation (Billion) :	0.435
Performance Indicators:	Number of protective gear and equipment in place. Chemical Management System in place

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Asst. Commissioner	U1E	3	1
Principal Assistant Secretary	U2	1	0
Principal Government Analyst	U2	11	2

Vote:305 Directorate of Government Analytical Laboratory

Senior Prin. Laboratory Technician	U2S	1	1
Senior Government Analyst	U3	17	6
Senior Accountant	U3U	1	1
Internal Auditor	U4	1	0
Personal Secretary	U4	3	2
Procurement Officer	U4	1	1
Senior Laboratory Technician	U4	11	0
Counsellor	U4L	1	0
Government Analyst	U4SC	32	22
Assistant Inventory Management Officer	U5	0	0
Laboratory Technician	U5	9	3
Stenographer Secretary	U5	2	0
Senior Account Assistant	U5U	1	1
Laboratory Assistant	U7	9	2
Driver	U8	6	1
Office Attendant	U8U	6	4
Commissioner	UISE(SC)	3	1
Director	UISE(SC)	1	1

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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Government Analyst	U4SC	21	11	10	10	22,000,000	264,000,000
Laboratory Assistant	U7	3	2	1	1	343,792	4,125,504
Principal Government Analyst	U2	4	1	3	2	4,800,000	57,600,000
Senior Government Analyst	U3	7	3	4	1	2,300,000	27,600,000
Total		35	17	18	14	29,443,792	353,325,504