

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

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

Enhance DGAL service delivery systems and processes

Strengthen the policy legal and regulatory framework for forensic and general scientific analytical services in Uganda

Consolidate and strengthen research, development and innovation capacity of DGAL

Enhance DGALs institutional development and management accountability

### ii) Snapshot of Medium Term Budget Allocations

**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>		<b>FY2022/23</b>	<b>MTEF Budget Projections</b>			
		<b>Proposed Budget</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Recurrent	Wage	2.664	2.664	2.664	2.664	2.664
	Non Wage	9.987	9.987	9.987	9.987	9.987
Devt.	GoU	12.944	12.944	12.944	12.944	12.944
	ExtFin	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>25.595</b>	<b>25.595</b>	<b>25.595</b>	<b>25.595</b>	<b>25.595</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>25.595</b>	<b>25.595</b>	<b>25.595</b>	<b>25.595</b>	<b>25.595</b>
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>25.595</b>	<b>25.595</b>	<b>25.595</b>	<b>25.595</b>	<b>25.595</b>

**Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme**

<i>Billion Uganda Shillings</i>		<b>2022/23</b>	<b>MTEF Budget Projection</b>			
		<b>Proposed Budget</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>16 GOVERNANCE AND SECURITY</b>						
01 Forensic and General Scientific Services		25.595	25.595	25.595	25.595	25.595
<b>Total for the Programme</b>		<b>25.595</b>	<b>25.595</b>	<b>25.595</b>	<b>25.595</b>	<b>25.595</b>
<b>Total for the Vote: 135</b>		<b>25.595</b>	<b>25.595</b>	<b>25.595</b>	<b>25.595</b>	<b>25.595</b>

## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

**Table V2.1: Medium Term Projections by Department and Project**

<i>Billion Uganda Shillings</i>	<b>2022/23</b>	<b>MTEF Budget Projection</b>
---------------------------------	----------------	-------------------------------

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

	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>Sub-SubProgramme: 01 Forensic and General Scientific Services</b>					
<b>Recurrent</b>					
001 Criminalistics and Laboratory Services	4.632	4.632	4.632	4.632	4.632
002 Administrative and Support Services	5.373	5.373	5.373	5.373	5.373
003 Quality and Chemical Verification Services	1.646	1.646	1.646	1.646	1.646
004 Regional Forensic Laboratories	1.000	1.000	1.000	1.000	1.000
<b>Development</b>					
1642 Retooling of Directorate of Government Analytical Laboratory	12.944	12.944	12.944	12.944	12.944
<b>Total for the Sub-SubProgramme</b>	<b>25.595</b>	<b>25.595</b>	<b>25.595</b>	<b>25.595</b>	<b>25.595</b>
<b>Total for the Programme</b>	<b>25.595</b>	<b>25.595</b>	<b>25.595</b>	<b>25.595</b>	<b>25.595</b>
<b>Total for the Vote: 135</b>	<b>25.595</b>	<b>25.595</b>	<b>25.595</b>	<b>25.595</b>	<b>25.595</b>

## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
<b>Programme Intervention: 160506 Strengthen response to crime</b>	
Analyse and report 1000 cases of the 2515 backlog cases Response to all the court summons received in the FY Analyse and report 1800 new forensic cases received at the laboratory Conclude and report 370 cases of the 300 cases of Commercial consumer and illicit products verified for public health concerns and trade Conclude and report 300 cases of forensic monitoring and investigation to support safeguards for public health food and environmental safety Operationalizing the Laboratory Information Management System to address challenges in case receipt case statistics and efficient business processes at the laboratory Construction of phase two of the National DNA Databank Infrastructure Building Phase Two of Digitization of DGAL records completed Training of scientists in digital forensics to match emerging trends and sophisticated digital and fraud crimes Acquisition of specialized modern equipment classified assets to aid implementation of the case backlog strategy and combat Sexual Gender Based Violence	Construction of the National DNA Databank Infrastructure Building Acquire new scientific analytical and forensic equipment as well as replace obsolete ones to improve service delivery and strengthen the poison information centre Undertake Forensic and general scientific research in a bid to contribute to crime prevention and detection The operationalization of a laboratory information management system will also improve efficiency and accountability while reducing lead time of forensic examinations DGAL will continue with quality management system implementation towards full accreditation of the laboratory Strengthen research and development to address emerging security threats Improved access to the laboratory services by poor and vulnerable users Improved access to forensic evidence essential in SGBV cases for court users categorized as poor
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>	

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

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	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
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Phased Operationalization of Mbale and Gulu Regional Forensic Laboratories	Through the improved mandate DGAL will undertake inter laboratory collaboration regionally and internationally to improve on the quality of analysis and results 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 DGAL will continue with quality management system implementation towards full accreditation of the laboratory Enforcement and Forensic Quality Assurance and Control to operationalize the Narcotics and psychotropic substance and control Act 2015

## V4: Highlights of Vote Projected Performance

**Table V4.1: Budget Outputs and Indicators**

<b>Sub SubProgramme:</b>	01 Forensic and General Scientific Services			
<b>Department:</b>	001 Criminalistics and Laboratory Services			
<b>Budget Output:</b>	460052 Criminalistics and Laboratory Services			
<b>PIAP Output:</b>	Forensic and General Scientific Services provided			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of case disposal	Percentage	2018	37.5	%
Comprehensive standards in place	Text	2018	1	1
DGAL Laboratories accredited	Text	2018	0	1
Number of scientific equipment maintained and calibrated	Number	2018	10	11
Occupational health and safety Standard Operating Procedures in place	Text	2018	5	10
Protective gears and equipment against epidemics in place	Text	2018	45	90
Rapid response to crime scene improved by a day	Text	2018	1 day	1 day
Reagents, Chemicals & Consumables in place	Text	2018	350	350
<b>Department:</b>	002 Administrative and Support Services			
<b>Budget Output:</b>	000001 Audit and Risk Management			
<b>PIAP Output:</b>	Internal audit undertaken			

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No of Internal Audit reports	Number	2018	4	4
No. of audit reports produced	Number	2018	4	4
<b>Department:</b>	003 Quality and Chemical Verification Services			
<b>Budget Output:</b>	460126 Quality and Chemical Verification Services			
<b>PIAP Output:</b>	Forensic and General Scientific Services provided			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of case disposal	Percentage	2018	37.5%	%
DGAL Laboratories accredited	Text	2018	0	1
Number of scientific equipment maintained and calibrated	Number	2018	13	13
Occupational health and safety Standard Operating Procedures in place	Text	2018	5	12
<b>Department:</b>	004 Regional Forensic Laboratories			
<b>Budget Output:</b>	460127 Regional Forensic Laboratories services			
<b>PIAP Output:</b>	Forensic and General Scientific Services provided			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of case disposal	Percentage	2018	37.5	%
Rapid response to crime scene improved by a day	Text	2018	1	1
Regional forensic laboratories operationalized	Text	2018	0	1

**V5: VOTE CROSS CUTTING ISSUES****i) Gender and Equity**

<b>OBJECTIVE</b>	Adequately mainstream gender and equity issues in all DGAL services and programs
<b>Issue of Concern</b>	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
<b>Planned Interventions</b>	Ensuring that gender is considered at the point of data collection as a starting point to ensure that cases reported are fully engendered Hold 2 workshops to Sensitize officers on how to integrate gender and equity issues when implementing activities
<b>Budget Allocation (Billion)</b>	0.07

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

<b>Performance Indicators</b>	Fully engendered case reports and data collection tools in place 2 workshops to Sensitize officers on how to integrate gender and equity issues when implementing activities held
-------------------------------	--

**ii) HIV/AIDS**

<b>OBJECTIVE</b>	Improve the implementation of HIV AIDS interventions and programs to address existent inefficiencies and improve the workplace environment
<b>Issue of Concern</b>	Addressing HIVAIDS is a big challenge at the workplace and this can affect the performance of the staff  Limited Care treatment and support to employees infected and affected by HIV and AIDS
<b>Planned Interventions</b>	Organize 4 HIVAIDS counselling and testing sessions Organize 2 workshops to provide the leadership and employees in DGAL with guidance on designing and implementing work place based activities aimed at raising awareness
<b>Budget Allocation (Billion)</b>	0.055
<b>Performance Indicators</b>	4 HIV AIDS counseling and testing sessions held 2 workshops on implementing work placed based HIV AIDS awareness held 4 quarterly progress reports prepared and submitted to Uganda Aids Commission

**iii) Environment**

<b>OBJECTIVE</b>	Prioritize health and safety of the DGAL staff to address occupational health and safety inadequancies in the work place environment
<b>Issue of Concern</b>	Occupational Health and Safety standards improved for staff
<b>Planned Interventions</b>	Acquire safety gear and Personal Protective Equipment for all DGAL staff Periodic monitoring of exposure risks for staff safety and hygiene audits in the laboratory work areas
<b>Budget Allocation (Billion)</b>	0.058
<b>Performance Indicators</b>	Occupational Health and Safety standards in place Safety gear and Personal Protective Equipment for all DGAL staff acquired
<b>OBJECTIVE</b>	Prioritize the safety and sustainability of the environment while executing the mandate of the institution
<b>Issue of Concern</b>	DGAL has to ensure that it takes into account the issues of the environment and sustainable development
<b>Planned Interventions</b>	Proper laboratory waste disposal to ensure that issues of the environment and sustainable development are taken into account when carrying out forensic analysis Implementation of the Chemical Management System at DGAL
<b>Budget Allocation (Billion)</b>	0.148
<b>Performance Indicators</b>	Chemical Management System guidelines implemented

**iv) Covid**

<b>OBJECTIVE</b>	Increase awareness on the effects of COVID 19 to DGAL staff and scientists through emphasis on SOPs and enforcement of MoH COVID 19 guidelines
<b>Issue of Concern</b>	Increase awareness about the effects of COVID 19 to DGAL staff and scientists through emphasis on SOPs and enforcement of MoH COVID 19 guidelines
<b>Planned Interventions</b>	Acquire safety gear and Personal Protective Equipment for all DGAL staff Acquire disinfectant and sanitizing equipment Document standard operating procedures for infection control in the laboratory premises
<b>Budget Allocation (Billion)</b>	0.45

VOTE: 135

Directorate of Government Analytical Laboratory (DGAL)

Performance Indicators	Safety gear and Personal Protective Equipment for all DGAL staff in place Document standard operating procedures for infection control in the laboratory premises developed and implemented
------------------------	--