

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

I. VOTE MISSION STATEMENT

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

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

III. MAJOR ACHIEVEMENTS IN 2021/22

523 backlog cases forensic cases analyzed and reported of the 531 cases target

436 new forensic cases analyzed and reported of the 564 cases target

373 new cases of Commercial consumer and illicit products analyzed and verified

69 backlog cases of forensic monitoring to support safeguards for public health food and environmental safety analyzed and reported

13 court summons of the 15 court summons received were attended

Development and Approval of Plan for phased digitization of DGAL records

Laboratory Information Management System LIMS set up in all the laboratories

8 staff were trained in method validation and data interpretation in pesticide analysis

25 Pesticide Residue Laboratory Documents were updated in line with the Quality Management System QMS guidelines

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent					
Wage	3.318	2.664	2.664	2.664	2.664
Non-Wage	9.448	9.630	9.630	9.630	9.630
Devt.					
GoU	7.700	7.700	7.700	7.700	7.700
Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total	20.466	19.994	19.994	19.994	19.994
Total GoU+Ext Fin (MTEF)	20.466	19.994	19.994	19.994	19.994
Arrears	0.000	0.000	0.000	0.000	0.000
Total Budget	20.466	19.994	19.994	19.994	19.994
Total Vote Budget Excluding	20.466	19.994	19.994	19.994	19.994

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:16 GOVERNANCE AND SECURITY	12.766	7.700
SubProgramme:01 Institutional Coordination	6.560	7.700
Sub SubProgramme:01 Forensic and General Scientific Services	6.560	7.700
002 Administrative and Support Services	6.560	7.700
SubProgramme:04 Access to Justice	6.206	0.000
Sub SubProgramme:01 Forensic and General Scientific Services	6.206	0.000
001 Criminalistics and Laboratory Services	3.487	0.000
003 Quality and Chemical Verification Services	1.719	0.000
004 Regional Forensic Laboratories	1.000	0.000
Total for the Vote	12.766	7.700

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)**V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS****Table 5.1: Performance Indicators**

Programme: 16 GOVERNANCE AND SECURITY				
SubProgramme: 01 Institutional Coordination				
Sub SubProgramme: 01 Forensic and General Scientific Services				
Department: 002 Administrative and Support Services				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: Internal audit undertaken				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of Internal Audit reports	Number	2018	4	4
No. of audit reports produced	Number	2018	4	4
Budget Output: 000004 Finance and Accounting				
PIAP Output: Improved financial management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Financial managment undertaken	Text		1	1
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: Planning and budgeting reporting undertaken				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
BFP prepared by 15th November	Text			1
Ministry's BFP produced	Text			1
No. of Finance Committee meetings organized	Number			4
No. of quarterly Performance reports produced.	Number			4
Number of budget consultative meetings undertaken	Number			18
Number of M&E reports produced	Number			4

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Sub SubProgramme: 01 Forensic and General Scientific Services				
Department: 002 Administrative and Support Services				
Budget Output: 000006 Planning and Budgeting services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Monitoring and Evaluation activities undertaken	Number			6
Number of performance reports developed and submitted	Number			4
Number of performance reports prepared	Number		4	4
Number of Planning staff trained	Number			3
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage			%
Vote BFP	Text			1
Vote Ministerial Policy Statement (MPS)	Text			1
SubProgramme: 04 Access to Justice				
Sub SubProgramme: 01 Forensic and General Scientific Services				
Department: 001 Criminalistics and Laboratory Services				
Budget Output: 460052 Criminalistics and Laboratory Services				
PIAP Output: Forensic and General Scientific Services provided				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of case disposal	Percentage	2018	37.5	37.5%
Comprehensive standards in place	Text	2018	1	1
DGAL Laboratories accredited	Text	2018	0	1
Number of modern scientific machinery and equipment acquired	Number			3
Number of Scene of Crime Officers trained	Number			200

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Sub SubProgramme: 01 Forensic and General Scientific Services				
Department: 001 Criminalistics and Laboratory Services				
Budget Output: 460052 Criminalistics and Laboratory Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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	1	1
Rapid response to crime scene improved by a day	Text	2018	1 day	1 day
Reagents, Chemicals & Consumables in place	Text	2018	1	1
Department: 003 Quality and Chemical Verification Services				
Budget Output: 460126 Quality and Chemical Verification Services				
PIAP Output: Forensic and General Scientific Services provided				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of case disposal	Percentage	2018	37.5%	37.5%
Comprehensive standards in place	Text			1
DGAL Laboratories accredited	Text	2018	0	1
Number of modern scientific machinery and equipment acquired	Number			2
Number of scientific equipment maintained and calibrated	Number	2018	13	13
Occupational health and safety Standard Operating Procedures in place	Text	2018	5	12
Protective gears and equipment against epidemics in place	Text			1

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Sub SubProgramme: 01 Forensic and General Scientific Services				
Department: 003 Quality and Chemical Verification Services				
Budget Output: 460126 Quality and Chemical Verification Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Rapid response to crime scene improved by a day	Text			1 day
Reagents, Chemicals & Consumables in place	Text			1

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VI. VOTE NARRATIVE

Vote Challenges

Construction of the National DNA Databank which is unfunded for FY 2022 2023

UGX 25Bn is needed for the construction to take place Key to note is the next generation National Identification Cards that will have a feature of the DNA profiles of all Ugandan Nationals and it is imperative that this National DNA Databank is in place to aid the National Identification exercise

Salary enhancement of UGX 8Bn for the forensic scientists to implement the Presidential directive to review and consider the salary enhancement of DGAL staff in line with other institutions doing similar work has not been effected There is an urgent need to attract retain and motivate the staff given the increasing demand for such skills in the market and without the salary enhancement, there is a risk of losing more staff

Increased inflow of incoming cases in the laboratory mainly from National Identification and Registration Authority NIRA for age analysis yet DGAL is in need of equipment that can adequately address the age analysis

Plans to improve Vote Performance

Case Backlog is to be prioritized through implementation of the Case Backlog Reduction Strategy CBRS in the FY 2020 2021 budget The CBRS is a five year action plan from July 2018 to June 2023

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

Case backlog will also be reduced through addressing the staffing gaps at DGAL and acquisition of modern scientific laboratory equipment

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Adequately mainstream gender and equity issues in all DGAL services and programs
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	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
Budget Allocation (Billion)	0.070
Performance Indicators	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

OBJECTIVE	Improve the implementation of HIV AIDS interventions and programs to address existent inefficiencies and improve the workplace environment
Issue of Concern	Addressing HIV/AIDS 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
Planned Interventions	Organize 4 HIV/AIDS 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
Budget Allocation (Billion)	0.055
Performance Indicators	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

OBJECTIVE	Prioritize health and safety of the DGAL staff to address occupational health and safety inadequancies in the work place environment
Issue of Concern	Occupational Health and Safety standards improved for staff
Planned Interventions	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
Budget Allocation (Billion)	0.058
Performance Indicators	Occupational Health and Safety standards in place Safety gear and Personal Protective Equipment for all DGAL staff acquired
OBJECTIVE	Prioritize the safety and sustainability of the environment while executing the mandate of the institution
Issue of Concern	DGAL has to ensure that it takes into account the issues of the environment and sustainable development
Planned Interventions	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

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Budget Allocation (Billion)	0.148
Performance Indicators	Chemical Management System guidelines implemented

iv) Covid

OBJECTIVE	Increase awareness on the effects of COVID 19 to DGAL staff and scientists through emphasis on SOPs and enforcement of MoH COVID 19 guidelines
Issue of Concern	Increase awareness about the effects of COVID 19 to DGAL staff and scientists through emphasis on SOPs and enforcement of MoH COVID 19 guidelines
Planned Interventions	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
Budget Allocation (Billion)	0.450
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

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Accountant	U7	1	1
Asst. Commissioner	U1E	3	0
Commissioner	UISE(SC)	3	2
Director	UISE(SC)	1	1
Driver	U8	5	2
Economist	U4	1	0
Government Analyst	U4SC	32	22
Internal Auditor	U4	1	1
Inventory Management Officer	U4	1	1
Laboratory Assistant	U7	9	2
Laboratory Technician	U5	9	4
Office Attendant	U8U	6	5
Office Supervisor	U6L	1	0
Personal Secretary	U4	3	2
Principal Government Analyst	U2	11	1
Principal Laboratory Technician	U3	2	1
Procurement Officer	U4	1	1
Senior Account Assistant	U5U	1	0
Senior Accountant	U3U	1	1
Senior Counsellor	U3	1	1
Senior Government Analyst	U3	17	6
Senior Laboratory Technician	U4	11	0
Senior Prin. Laboratory Technician	U2S	1	1
Stenographer Secretary	U5	1	1

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Asst. Commissioner	U1E	3	0	3	3	8,100,000	97,200,000
Laboratory Assistant	U7	6	0	6	2	343,792	8,251,008
Laboratory Technician	U5	3	1	2	1	1,200,000	14,400,000
Office Supervisor	U6L	1	0	1	1	405,239	4,862,868
Principal Laboratory Technician	U3	2	1	1	1	2,300,000	27,600,000
Senior Account Assistant	U5U	1	0	1	1	569,350	6,832,200
Senior Government Analyst	U3	7	3	4	3	2,300,000	82,800,000
Senior Laboratory Technician	U4	5	0	5	2	2,200,000	52,800,000
Total					14	17,418,381	294,746,076

