

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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

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 2022/23

359 backlog cases forensic cases analyzed and reported of the 300 cases target.

545 new forensic cases of the 640 received analyzed and reported.

32 cases analyzed and reported of the 24 backlog cases received of forensic monitoring to support safe guards for public health food and environmental safety

218 cases analyzed of the 220 new cases received of forensic monitoring to support safeguards for public health, food and environmental safety analyzed

259 new cases of commercial consumer and illicit products analyzed and verified of the 228 cases target

23 court summons of the 28 court summons received were attended

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	3.318	1.310	4.345	4.563	5.019	5.521	6.073
	Non-Wage	25.448	2.465	15.744	16.531	19.838	23.805	28.328
Devt.	GoU	7.700	0.637	14.735	14.735	17.681	20.334	22.367
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		36.466	4.412	34.824	35.828	42.538	49.659	56.768
Total GoU+Ext Fin (MTEF)		36.466	4.412	34.824	35.828	42.538	49.659	56.768
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		36.466	4.412	34.824	35.828	42.538	49.659	56.768
Total Vote Budget Excluding Arrears		36.466	4.412	34.824	35.828	42.538	49.659	56.768

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 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	20.089	14.735
SubProgramme:01 Institutional Coordination	10.145	14.735
Sub SubProgramme:01 Forensic and General Scientific Services	10.145	14.735
002 Administrative and Support Services	10.145	14.735
SubProgramme:04 Access to Justice	9.945	0.000
Sub SubProgramme:01 Forensic and General Scientific Services	9.945	0.000
001 Criminalistics and Laboratory Services	6.278	0.000
003 Quality and Chemical Verification Services	2.362	0.000
004 Regional Forensic Laboratories	1.305	0.000
Total for the Vote	20.089	14.735

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: 000004 Finance and Accounting

PIAP Output: Improved financial management

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Financial management undertaken	Text	2018	Financial management undertaken			Financial management undertaken

Budget Output: 000006 Planning and Budgeting services

PIAP Output: Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
BFP prepared by 15th November	Text	2018	BFP prepared by 15th			BFP prepared by 15th
MPS prepared and submitted by 15th of March	Text	2018	MPS prepared and submitted by 15th of March			MPS prepared and submitted by 15th of March
No. of Finance Committee meetings organized	Number	2018	4			4
No. of quarterly Performance reports produced.	Number	2018	4			4
Number of budget consultative meetings undertaken	Number	2018	18			18

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)**Sub SubProgramme: 01 Forensic and General Scientific Services****Department: 002 Administrative and Support Services****Budget Output: 000006 Planning and Budgeting services****PIAP Output: Planning and budgeting reporting undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of M&E reports produced	Number	2018	4			4
Number of Monitoring and Evaluation activities undertaken	Number	2018	5			5
Number of performance reports developed and submitted	Number	2018	4			4
Number of performance reports prepared	Number	2018	4			4
Number of planning and budgeting reports prepared	Number	2018	4			4
Number of Planning staff trained	Number	2018	2			2
Number of relevant policies reviewed/developed	Number	2018	1			1

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: Improved Procurement management****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Procurement activities undertaken	Text	2018	Procurement activities undertaken	1	1	Procurement activities undertaken

Budget Output: 000014 Administrative and Support Services**PIAP Output: DGAL administered****Programme Intervention: 160605 Undertake financing and administration of programme services**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)**Sub SubProgramme: 01 Forensic and General Scientific Services****Department: 002 Administrative and Support Services****Budget Output: 000014 Administrative and Support Services****PIAP Output: DGAL administered**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
General Administration undertaken	Number	2018	Yes			Yes
General Administration undertaken	Text	2018	General Administration undertaken			General Administration undertaken

Project: 1642 Retooling of Directorate of Government Analytical Laboratory**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: DGAL Retooled****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
DGAL retooled	Number	2018	1	1		1

SubProgramme: 04 Access to Justice**Sub SubProgramme: 01 Forensic and General Scientific Services****Department: 004 Regional Forensic Laboratories****Budget Output: 460127 Regional Forensic Laboratories services****PIAP Output: Forensic and General Scientific Services provided****Programme Intervention: 160506 Strengthen response to crime**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of case disposal	Percentage	2018	34.5%			34.5%
Comprehensive standards in place	Text	2020	10 standards in place			20 standards in place

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)**Sub SubProgramme: 01 Forensic and General Scientific Services****Department: 004 Regional Forensic Laboratories****Budget Output: 460127 Regional Forensic Laboratories services****PIAP Output: Forensic and General Scientific Services provided**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of modern scientific machinery and equipment acquired	Number	2018	0			3
Number of Scene of Crime Officers trained	Number	2020	200			150
Number of scientific equipment maintained and calibrated	Number	2020	10			20
Occupational health and safety Standard Operating Procedures in place	Text	2020	Occupational health and safety SOPs not in place			Occupational health and safety SOPs in place for all regional
Protective gears and equipment against epidemics in place	Text	2020	Protective gears and equipment against epidemics not in place			Protective gears and equipment against epidemics in place
Reagents, Chemicals & Consumables in place	Text	2018	Reagents, chemicals and consumables in place			Reagents, chemicals and consumables in place
Regional forensic laboratories operationalized	Text	2020	Regional forensic laboratories not fully operationalized			Fully operationalize Mbale Regional Laboratory

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

VI. VOTE NARRATIVE

Vote Challenges

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 65 positions are filled in the structure with 59 positions remaining vacant. Staffing is key in the promise of clearance of backlog to zero and without the 59 vacant positions filled, this target will be difficult to achieve.

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 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. Office space will be improved through construction of the National DNA Databank Building.

Increased inflow of incoming cases in the laboratory mainly from National Identification and Registration Authority 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 in the FY 23/24 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 and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142215	Agency Fees	0.300	0.340
Total		0.300	0.340

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Equity and gender issues mainstreamed in the DGAL services, recruitment and work processes and reports.
Issue of Concern	<ul style="list-style-type: none"> •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	<ul style="list-style-type: none"> •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 in DGAL on how to integrate gender and equity issues
Budget Allocation (Billion)	0.100
Performance Indicators	<p>Fully engendered reports in place.</p> <p>Number of sensitization workshops on integrating gender and equity issues in DGAL work processes held</p>

ii) HIV/AIDS

OBJECTIVE	Address HIV/AIDS through improved sensitization, care, treatment and support to employees infected and affected by HIV and AIDS at the workplace.
Issue of Concern	<ul style="list-style-type: none"> •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	<ul style="list-style-type: none"> •Organize HIV/AIDS counselling and testing sessions. (4 sessions in the year). •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)	0.120
Performance Indicators	<p>Number of HIV/AIDS counselling and testing sessions held</p> <p>Number of work shops on sensitization of staff and stakeholders aimed at raising awareness</p>

iii) Environment

OBJECTIVE	Adherence to Occupational Health and Safety standards by DGAL staff and clients at the workplace and ensure sustainable development of the environment
Issue of Concern	<ul style="list-style-type: none"> •DGAL has to ensure that it takes into account the issues of the environment and sustainable development •Adherence to Occupational Health and Safety standards by DGAL staff at the workplace and ensure sustainable development of the environment

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Planned Interventions	<ul style="list-style-type: none"> •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. •Periodic monitoring of exposure
Budget Allocation (Billion)	0.455
Performance Indicators	<p>Proper laboratory waste disposal in place.</p> <p>Number of reports on chemical management prepared</p> <p>Number of SOPS on chemical management prepared</p>

iv) Covid

OBJECTIVE	Increase awareness about the effects of COVID-19 to DGAL staff and scientists through emphasis on SOPs and enforcement of MoH COVID-19 guidelines.
Issue of Concern	Reduced vigilance and 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	<ul style="list-style-type: none"> •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)	0.490
Performance Indicators	<p>Number of safety gear and Personal Protective Equipment acquired for DGAL staff</p> <p>Number of disinfectant and sanitizing equipment acquired</p> <p>Number of standard operating procedures for infection control at the laboratory in place</p>

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
Driver	U8	6	1
Government Analyst	U4SC	21	18
Laboratory Technician	U5	8	2
Office Attendant	U8U	6	5
Personal Secretary	U4	6	2
Senior Laboratory Technician	U4	11	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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Driver	U8	6	1	5	5	221,987	13,319,220
Government Analyst	U4SC	21	18	3	3	2,200,000	79,200,000
Laboratory Technician	U5	8	2	6	6	1,200,000	86,400,000
Office Attendant	U8U	6	5	1	1	221,978	2,663,736
Personal Secretary	U4	6	2	4	2	1,447,736	17,372,832
Senior Laboratory Technician	U4	11	1	10	10	2,200,000	264,000,000
Total					27	7,491,701	462,955,788