

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Strengthen DGAL service delivery processes and systems
 Strengthen the policy legal and regulatory framework for forensic and general analytical services
 Strengthening research development and innovation at DGAL
 Enhance DGAL 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>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	3.641	0.594	3.641	3.823	4.014	4.215	4.425
Non Wage	15.626	2.577	13.821	16.170	18.596	22.315	26.778
Dev. GoU	22.735	0.000	22.735	26.145	28.759	34.511	41.413
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	42.001	3.171	40.196	46.138	51.369	61.041	72.617
Total GoU+Ext Fin (MTEF)	42.001	3.171	40.196	46.138	51.369	61.041	72.617
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	42.001	3.171	40.196	46.138	51.369	61.041	72.617

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
16 Governance And Security							
01 Forensic and General Scientific Services	42.001	3.171	40.096	46.021	51.235	60.879	72.423
Total for the Programme	42.001	3.171	40.096	46.021	51.235	60.879	72.423
19 Administration Of Justice							

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01 Forensic and General Scientific Services	0.000	0.000	0.100	0.117	0.135	0.161	0.194
Total for the Programme		0.000	0.100	0.117	0.135	0.161	0.194
Total for the Vote: 135	42.001	3.171	40.196	46.138	51.369	61.041	72.617

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 16 Governance And Security							
Vote Function: 01 Forensic and General Scientific Services							
<i>Recurrent</i>							
001 Criminalistics and Laboratory Services	5.651	1.121	4.755	4.755	4.961	5.200	5.300
002 Administrative and Support Services	9.806	1.473	8.479	8.661	10.314	11.515	14.425
003 Quality and Chemical Verification Services	2.612	0.448	2.362	2.960	3.200	3.254	3.084
004 Regional Forensic Laboratories	1.197	0.130	1.766	3.500	4.000	6.400	8.200
<i>Development</i>							
1642 Retooling of Directorate of Government Analytical Laboratory	22.735	0.000	22.735	26.145	28.759	34.511	41.413
Total for the Vote Function 01	42.001	3.171	40.096	46.021	51.235	60.879	72.423
Total for the Programme 16	42.001	3.171	40.096	46.021	51.235	60.879	72.423
Programme: 19 Administration Of Justice							
Vote Function: 01 Forensic and General Scientific Services							
<i>Recurrent</i>							
001 Criminalistics and Laboratory Services	0.000	0.000	0.100	0.117	0.135	0.161	0.194
Total for the Vote Function 01	0.000	0.000	0.100	0.117	0.135	0.161	0.194
Total for the Programme 19	0.000	0.000	0.100	0.117	0.135	0.161	0.194

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Total for the Vote: 135	42.001	3.171	40.196	46.138	51.369	61.041	72.617
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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 160301 Enhance equitable access to justice for social economic development	
<ol style="list-style-type: none"> 1. Analyse and report 1000 cases of the 1640 backlog cases. 2. 100% Response to all the court summons received in the FY. 3. Analyse and report 1800 new forensic cases received at the laboratory. 4. Conclude and report 500 cases of Commercial, consumer and illicit products verified for public health concerns and trade. 5. Conclude and report 400 cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety. 6. Construction of phase two of the National DNA Databank Infrastructure Building. 7. Phase Two of Digitization of DGAL records completed. 8. Training of scientists in digital forensics to match emerging trends and sophisticated digital and fraud crimes 9. Acquisition of specialized modern equipment (classified assets) to aid implementation of the case backlog strategy and combat Sexual Gender Based Violence. 10. Phased Operationalization of Mbale and Gulu Regional Forensic Laboratories. 11. Service maintenance and calibration of Laboratory testing equipment in forensic analysis. 	<ul style="list-style-type: none"> • The full operationalization of the Regional Forensic Laboratories to improve access to forensic services and to aid the administration of justice in the country. • Complete Construction of the National DNA Databank Infrastructure Building. • DGAL will undertake inter-laboratory collaboration regionally and internationally to improve on the quality of analysis and results. • Acquire new scientific analytical and forensic equipment as well as replace obsolete ones to improve service delivery and strengthen the Poison Information center.
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems	
<ol style="list-style-type: none"> 1. Leveraging the Laboratory Information Management System (LIMS), Electronic Document Management System (EDMS) and the Case Statistics Dashboard (CSD) to address challenges in case receipt, case statistics and achieve efficient business processes at the laboratory. 2. Implementation of the Quality Management System at DGAL in line with the ISO 17025:2017 International Standards 	<ul style="list-style-type: none"> • DGAL will continue with Quality Management System implementation to maintain the accreditation of the laboratory as per ISO 17025:2017. • Leveraging the Laboratory Information Management System (LIMS), Electronic Document Management System (EDMS) and the Case Statistics Dashboard (CSD) to address challenges in case receipt, case statistics and achieve efficient business processes at the laboratory
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	

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1. Strengthen the Directorate of Government Analytical laboratories mandate through enactment of the Forensic Evidence law to manage and control forensic services as well as manage industrial chemicals, DNA Evidence and the National Poison Information Management.

• Strengthen the Directorate of Government Analytical laboratories mandate through enactment of the Forensic Evidence law to manage and control forensic services as well as manage industrial chemicals, DNA Evidence and the National Poison Information Management.

Programme Intervention: 190102 Strengthen case management

100% Attendance of all court summons received at DGAL to render expert forensic opinion in courts of law

100% Attendance of all court summons received at DGAL to render expert forensic opinion in courts of law in the medium term

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	16 Governance And Security			
Vote Function:	01 Forensic and General Scientific Services			
Department:	001 Criminalistics and Laboratory Services			
Key Service Area:	460052 Criminalistics and Laboratory Services			
PIAP Output:	Capacity and capability of duty bearers built			
Programme Intervention:	160302 Strengthen the justice law and order and governance service delivery systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of scientists trained in scientific analytical skills	Number	2023/24		25
PIAP Output:	Crime Prevention and response Strengthened			
Programme Intervention:	160302 Strengthen the justice law and order and governance service delivery systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of crime scenes processed	Number	2023/24		15
PIAP Output:	Equitable justice services provided			
Programme Intervention:	160301 Enhance equitable access to justice for social economic development			

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Vote Function:	01 Forensic and General Scientific Services			
PIAP Output:	Equitable justice services provided			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of forensic case backlog analysed	Percentage	2023/24		40%
Percentage of cases disposed	Percentage	2023/24		75%
Proportion of forensic lab requests disposed	Percentage	2023/24		75%
PIAP Output:	JLOS Systems Automated and Integrated			
Programme Intervention:	160302 Strengthen the justice law and order and governance service delivery systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Level of Automation of Business Processes	Percentage	2023/24		65%
Percentage level of integration of systems	Percentage	2023/24		15%
Department:	002 Administrative and Support Services			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Internal Audit reports produced and submitted	Number	2023/24		04
Number of Monitoring reports produced	Number	2023/24		04
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of financial reports produced and submitted	Number	2023/24		04
Key Service Area:	000006 Planning and Budgeting services			

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Vote Function:	01 Forensic and General Scientific Services			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of performance reports submitted	Number	2023/24		04
No. of staff trained	Number	2023/24		04
No. of statistical abstracts produced	Number	2023/24		01
Number of capacity building interventions undertaken	Number	2023/24		02
Number of Monitoring reports produced	Number	2023/24		04
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Procurement Reports Produced and Submitted	Number	2023/24		04
Number of Monitoring reports produced	Number	2023/24		03
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of performance reports submitted	Number	2023/24		04
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24		04
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			

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Vote Function:	01 Forensic and General Scientific Services			
PIAP Output:	Management and Administrative Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of staff appraised on performance	Percentage	2023/24		100%
No. of Staff recruited	Number	2023/24		10
No. of staff trained	Number	2023/24		77
Number of capacity building interventions undertaken	Number	2023/24		02
Department:	003 Quality and Chemical Verification Services			
Key Service Area:	460126 Quality and Chemical Verification Services			
PIAP Output:	Capacity and capability of duty bearers built			
Programme Intervention:	160302 Strengthen the justice law and order and governance service delivery systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of scientists trained in scientific analytical skills	Number	2023/24		13
PIAP Output:	Equitable justice services provided			
Programme Intervention:	160301 Enhance equitable access to justice for social economic development			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of forensic case backlog analysed	Percentage	2023/24		34.5%
Number of commercial and illicit products verified through forensic and scientific analysis	Number	2023/24		500
Number of forensic monitoring cases of contaminants in the environment and selected foods	Number	2023/24		460
Percentage of cases disposed	Percentage	2023/24		75%
PIAP Output:	JLOS Systems Automated and Integrated			
Programme Intervention:	160302 Strengthen the justice law and order and governance service delivery systems			

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Vote Function:	01 Forensic and General Scientific Services			
PIAP Output:	JLOS Systems Automated and Integrated			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Level of Automation of Business Processes	Percentage	2023/24		80%
Department:	004 Regional Forensic Laboratories			
Key Service Area:	460127 Regional Forensic Laboratories services			
PIAP Output:	Equitable justice services provided			
Programme Intervention:	160301 Enhance equitable access to justice for social economic development			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Percentage of cases disposed	Percentage	2023/24		34.5%
Proportion of forensic lab requests disposed	Percentage	2023/24		34%
Project:	1642 Retooling of Directorate of Government Analytical Laboratory			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Appropriate infrastructure for Justice, Law, and Order Developed			
Programme Intervention:	160301 Enhance equitable access to justice for social economic development			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
National DNA Databank Infrastructure Building in place	Text	2023/24		Phase Two of construction completed
Programme:	19 Administration Of Justice			
Vote Function:	01 Forensic and General Scientific Services			
Department:	001 Criminalistics and Laboratory Services			
Key Service Area:	610023 Forensic Scientific Services			
PIAP Output:	Expert Opinion rendered in courts of law			
Programme Intervention:	190102 Strengthen case management			

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Vote Function:	01 Forensic and General Scientific Services			
PIAP Output:	Expert Opinion rendered in courts of law			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Proportion of cases requiring expert opinion attended to in Court of courts of law	Percentage	2023/24		100%

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142215	Agency Fees	0.600	0.650
Total		0.600	0.650