

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)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	3.318	0.372	3.318	3.484	3.832	4.215	4.215
Non Wage	25.448	0.835	25.448	25.957	31.149	42.051	42.051
Dev. GoU	7.700	0.009	4.620	4.620	5.544	7.762	7.762
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	36.466	1.216	33.386	34.061	40.525	54.028	54.028
Total GoU+Ext Fin (MTEF)	36.466	1.216	33.386	34.061	40.525	54.028	54.028
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	36.466	1.216	33.386	34.061	40.525	54.028	54.028

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
16 GOVERNANCE AND SECURITY							
01 Forensic and General	36.466	1.216	33.386	34.061	40.525	54.028	54.028
Total for the Programme	36.466	1.216	33.386	34.061	40.525	54.028	54.028
Total for the Vote: 135	36.466	1.216	33.386	34.061	40.525	54.028	54.028

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Forensic and General Scientific Services							
Recurrent							
001 Criminalistics and Laboratory Services	11.329	0.301	16.877	16.877	17.986	19.999	19.999
002 Administrative and Support Services	6.880	0.794	8.160	8.426	9.076	16.560	16.560
003 Quality and Chemical Verification Services	1.652	0.062	2.400	2.800	5.879	6.021	6.021
004 Regional Forensic Laboratories	8.906	0.049	1.330	1.339	2.040	3.686	3.686
Development							
1642 Retooling of Directorate of Government Analytical Laboratory	7.700	0.009	4.620	4.620	5.544	7.762	7.762
Total for the Sub-SubProgramme	36.466	1.216	33.386	34.061	40.525	54.028	54.028
Total for the Programme	36.466	1.216	33.386	34.061	40.525	54.028	54.028
Total for the Vote: 135	36.466	1.216	33.386	34.061	40.525	54.028	54.028

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

Programme Intervention: 160506 Strengthen response to crime

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<p>Analyse and report 1000 cases of the 2515 backlog cases</p> <p>Response to all the court summons received in the FY</p> <p>Analyse and report 1800 new forensic cases received at the laboratory</p> <p>Conclude and report 370 cases of the 300 cases of Commercial consumer and illicit products verified for public health concerns and trade</p> <p>Conclude and report 300 cases of forensic monitoring and investigation to support safeguards for public health food and environmental safety</p> <p>Operationalizing the Laboratory Information Management System to address challenges in case receipt case statistics and efficient business processes at the laboratory</p> <p>Construction of phase two of the National DNA Databank Infrastructure Building</p> <p>Phase Two of Digitization of DGAL records completed</p> <p>Training of scientists in digital forensics to match emerging trends and sophisticated digital and fraud crimes</p> <p>Acquisition of specialized modern equipment classified assets to aid implementation of the case backlog strategy and combat Sexual Gender Based Violence</p>	<p>253 new forensic cases analysed</p> <p>167 backlog forensic cases analysed and reported</p> <p>27 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed</p> <p>44 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analysed</p> <p>155 new cases of commercial consumer and illicit products analysed and verified</p> <p>79% response to all court summons received in the Quarter</p> <p>Annual equipment service and maintenance and calibration schedules developed</p> <p>Occupational Safety guidelines and protocols reviewed in line with the Quality Management (QMS)</p> <p>10 Standard Operating Procedures (SOPs) were developed and are pending approval. One of these was the SOP for Exhibit/ Sample Retrieval before completion of Analysis in the Questioned Documents & Computer Forensics Laboratory</p>	<p>40% Reduction of current forensic case backlog through the implementation of the DGAL Case Backlog Reduction Strategy</p> <p>Operationalization of the regional forensic laboratories through recruitment and acquisition of modern scientific equipment to improve access to forensic services and to aid the administration of justice in the country</p> <p>Construction of the National DNA Databank Infrastructure Building</p> <p>Undertake inter laboratory collaboration regionally and internationally to improve on the quality of analysis and results</p> <p>Undertake Forensic and general scientific research through scientific studies in a bid to contribute to crime prevention and detection</p> <p>DGAL will continue with quality management system implementation towards full accreditation of the laboratory</p>	<p>The operationalization of the regional forensic laboratories to improve access to forensic services and to aid the administration of justice in the country</p> <p>Construction of the National DNA Databank Infrastructure Building</p> <p>Undertake inter laboratory collaboration regionally and internationally to improve on the quality of analysis and results</p> <p>Acquire new scientific analytical and forensic equipment as well as replace obsolete ones to improve service delivery and strengthen the poison information centre</p> <p>Undertake Forensic and general scientific research in a bid to contribute to crime prevention and detection</p> <p>The operationalization of a laboratory information management system will also improve efficiency and accountability while reducing lead time of forensic examinations</p> <p>DGAL will continue with quality management system implementation towards full accreditation of the laboratory</p> <p>Strengthen research and development to address emerging security threats</p> <p>Improved access to the laboratory services by poor and vulnerable users</p> <p>Improved access to forensic evidence essential in SGBV cases for court users categorized as poor</p>
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Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

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	Annual Performance Review of the FY 2021 2022 conducted and reports submitted to Ministry of Internal Affairs to inform the Ministry of internal Affairs Annual Performance Review FY 2021 2022 Quarter 1 FY 2022 2023 Finance Committee meeting held Quarter 4 FY 2021 2022 JLOS Governance and Security Program report prepared and submitted Case Backlog census report reviewed and updated Draft is pending review by management Budget Consultative meetings with units divisions and departments for the FY 2023 2024 budget initiated following the release of the First Budget Call Circular for FY 2023 2024 Quarter 4 FY 2021 2022 Progress Performance Report FY prepared and submitted to the Ministry of Finance Planning and Economic Development	Budget Framework Paper FY 2023 2024 prepared Ministerial Policy Statement FY 2023 2024 prepared DGAL operations monitored Quarterly Progress Reports for FY 2023 2024 prepared Quarterly Statistics Reports for FY 2023 2024 prepared JLOS Workplan for FY 2023 2024 prepared 4 DGAL Budget performance reviews conducted 4 JLOS quarterly reports prepared and submitted to the JLOS Secretariat 4 Finance Committee meetings coordinated Planning staff trained in relevant short courses to enhance performance Strategic Plan Review orientation meeting for all staff conducted	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 Enforcement and Forensic Quality Assurance and Control to operationalize the Narcotics and psychotropic substance and control Act 2015
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Programme Intervention: 160605 Undertake financing and administration of programme services

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Phased Operationalization of Mbale and Gulu Regional Forensic Laboratories	29 new cases received at Mbale Regional Laboratory and extraction and pre-sampling undertaken by end of September. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. 14 new cases received analysed at Gulu Regional Laboratory. Approved Standard Operating Procedures from Toxicology and DNA customized to Gulu Regional Laboratory. Directorate programs and projects monitored Performance appraisals for all 57 staff were conducted and finalized Management Performance review meeting held in Quarter 1 of the FY Salary and Pension paid by the 28th of July and August 2022 and delayed payment for September 2022 10 Government Analysts recruited in Quarter 1 of the FY Gender disaggregation of case reports is being done. Recruitment done in the quarter ensure 50% gender balance. DGAL statistical abstract prepared and submitted to the Ministry of Internal Affairs	Directorate programs and projects monitored Performance appraisals for all staff conducted and finalized Management Performance review meetings held Salary and Pension paid Recruitment undertaken to fill the current DGAL staff structure DGAL statistical abstract prepared and submitted to the Ministry of Internal Affairs	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 Enforcement and Forensic Quality Assurance and Control to operationalize the Narcotics and psychotropic substance and control Act 2015
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	16 GOVERNANCE AND SECURITY
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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					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of Internal Audit reports	Number	2018	4	4	1	4
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Financial managment 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					

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Sub SubProgramme:	01 Forensic and General Scientific Services					
PIAP Output:	Planning and budgeting reporting undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
BFP prepared by 15th November	Text	2018	BFP prepared by 15th November			BFP prepared by 15th November
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 Missions abroad supported in planning, budgeting and performance reporting	Number	2018	0			0
No. of quarterly Performance reports produced.	Number	2018	4			4
Number of budget consultative meetings undertaken	Number	2018	18			18
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					

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Sub SubProgramme:	01 Forensic and General Scientific Services					
PIAP Output:	Improved Procurement management					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Procurement activities undertaken	Text	2018	Procurement activities undertaken	1	Procurement activities undertaken	Procurement activities undertaken
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	DGAL administered					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
General Adminstration undertaken	Text	2018	General Administrattion undertaken			General Administrattion undertaken
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					

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Sub SubProgramme:	01 Forensic and General Scientific Services					
PIAP Output:	Forensic and General Scientific Services provided					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of case disposal	Percentage	2018	34.5%			34.5%
Comprehensive standards in place	Text	2020	10 standards in place			20 standards in place
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 laboratories
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 operatiponalize Mbale Regional Laboratory
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					

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Sub SubProgramme:	01 Forensic and General Scientific Services					
PIAP Output:	DGAL Retooled					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
DGAL retooled	Number	2018	1	1	0	1

V5: VOTE CROSS CUTTING 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)	0.1
Performance Indicators	Fully engendered reports in place. Number of sensitization workshops on integrating gender and equity issues in DGAL work processes held

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)	0.12
Performance Indicators	Number of HIV/AIDS counselling and testing sessions held Number of work shops on sensitization of staff and stakeholders aimed at raising awareness

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
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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
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	Proper laboratory waste disposal in place. Number of reports on chemical management prepared Number of SOPS on chemical management prepared

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)	0.49
Performance Indicators	Number of safety gear and Personal Protective Equipment acquired for DGAL staff Number of disinfectant and sanitizing equipment acquired Number of standard operating procedures for infection control at the laboratory in place