

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 2023/24

358 backlog forensic cases analysed and reported.

576 new forensic cases analysed and reported The analysis for the new cases and the backlog cases was at a cost of UGX 2.77Bn as at half year FY 2023/2024.

Construction works on the National DNA Databank Infrastructure Building commenced and over UGX 11Bn was effected to the contractor as at half year FY 2023/2024 Works are currently on going.

281 new cases of forensic monitoring to support safeguards for public health food and environmental safety analysed This was at a cost of UGX 0.77Bn.

264 new cases of commercial consumer and illicit products analysed and verified.

UGX 277,915,000 was collected as Non-Tax Revenue as at half year which was against a target of UGX 250,000,000. This was 111% performance.

Responded to 39 court summons out of the 44 court summons received. 89% performance.

Pesticide residue monitoring study in selected fruits and vegetables undertaken by the Pesticide Residue Laboratory This was at a cost of UGX 0.035Bn.

Four Chemical and Microbiology division staff trained in method verification and measurement uncertainty.

4 Proficiency tests PTs enrolled for by Questioned Documents, One Proficiency tests done for detection and quantification of pesticides in biological samples by Toxicology and 3 PTs procured by Fire Arms and Tool Marks Division.

Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal at a cost of UGX 0.273Bn.

DGAL Statistics Dashboard developed to improve case statistics management and reporting at a cost of GX 0.04Bn. This was developed as an open source web based application to ensure seamless integration of government related systems to improve service delivery.

Institutional Monitoring and Evaluation Framework aligned to the reprioritized Governance and Security Program Implementation Action Plan PIAP and the National Development Plan III NDP III developed at a cost of UGX 0.04Bn This will improve institutional planning for the next National Development Plan and improve institutional reporting on its contributions to the NDP III.

Budget Framework Paper FY 2024/2025 prepared and submitted to the Ministry of Finance, Planning and Economic Development by the 15th November 2023.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	4.345	1.243	3.641	3.823	4.014	4.215	5.315
	Non-Wage	15.744	5.527	15.626	15.939	18.648	21.445	25.735
Devt.	GoU	22.735	11.337	22.735	23.871	27.452	30.197	36.237
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		42.824	18.107	42.001	43.633	50.114	55.857	67.286
Total GoU+Ext Fin (MTEF)		42.824	18.107	42.001	43.633	50.114	55.857	67.286
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		42.824	18.107	42.001	43.633	50.114	55.857	67.286
Total Vote Budget Excluding Arrears		42.824	18.107	42.001	43.633	50.114	55.857	67.286

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:16 Governance And Security	19.267	22.735
SubProgramme:01 Institutional Coordination	10.023	22.735
Sub SubProgramme:01 Forensic and General Scientific Services	10.023	22.735
002 Administrative and Support Services	10.023	22.735
SubProgramme:04 Access to Justice	9.244	0.000
Sub SubProgramme:01 Forensic and General Scientific Services	9.244	0.000
001 Criminalistics and Laboratory Services	5.660	0.000
003 Quality and Chemical Verification Services	2.562	0.000
004 Regional Forensic Laboratories	1.022	0.000
Total for the Vote	19.267	22.735

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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

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of Internal Audit reports	Number					4
No. of audit reports produced	Number					4
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared	Number					4
Number of quarterly internal audit progress reports per annum prepared	Number					04
Percentage of Follow ups made on all Auditor General's recommendations	Percentage					%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Financial management undertaken	Text	2018	Financial management undertaken	Financial management undertaken	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

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
BFP prepared by 15th November	Text	2018	BFP prepared by 15th November	BFP prepared by 15th November	1	BFP prepared by 15th November
No. of Finance Committee meetings organized	Number	2018	4	4	2	4
No. of quarterly Performance reports produced.	Number	2018	4	4	2	4
Number of budget consultative meetings undertaken	Number	2018	18	18	18	18
Number of M&E reports produced	Number	2018	4	4	2	4
Number of performance reports prepared	Number			4	2	04
Number of Planning staff trained	Number	2018	2	2	0	3
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Number					1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
DGAL retooled	Number	2018	1	1	0	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****Programme Intervention: 160506 Strengthen response to crime**

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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

PIAP Output: Forensic and General Scientific Services provided

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of case disposal	Percentage					%
Comprehensive standards in place	Text					Comprehensive standards in place
DGAL Laboratories accredited	Text					DGAL Laboratories accredited
National DNA Databank Infrastructure Building constructed and operationalized	Text					Phase 2 of the National DNA Databank Infrastructure Building constructed
Number of equipment acquired for the National DNA Databank Infrastructure.	Number					1
Number of modern scientific machinery and equipment acquired	Number					24
Number of Scene of Crime Officers trained	Number					100
Occupational health and safety Standard Operating Procedures in place	Text					Occupational health and safety standard Operating procedures in place
Protective gears and equipment against epidemics in place	Text					Protective gears and equipment in place
Rapid response to crime scene improved by a day	Text					Rapid response to crime scenes improved by a day

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Reagents, Chemicals & Consumables in place	Text					Reagents, Chemicals and Consumables in place

Department: 003 Quality and Chemical Verification Services**Budget Output: 460126 Quality and Chemical Verification Services****PIAP Output: Forensic and General Scientific Services provided****Programme Intervention: 160506 Strengthen response to crime**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of case disposal	Percentage					%
Comprehensive standards in place	Text					Comprehensive standards in place
DGAL Laboratories accredited	Text					DGAL Laboratories accredited
Number of equipment acquired for the National DNA Databank Infrastructure.	Number					1
Number of modern scientific machinery and equipment acquired	Number					23
Occupational health and safety Standard Operating Procedures in place	Text					Occupational health and safety standard operating procedures in place

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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

PIAP Output: Forensic and General Scientific Services provided

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Protective gears and equipment against epidemics in place	Text					Protective gears and equipment in place
Reagents, Chemicals & Consumables in place	Text					Reagents, Chemicals and consumables in place

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of case disposal	Percentage	2018	34.5%	34.5%	20.7%	%
Comprehensive standards in place	Text	2020	10 standards in place	20 standards in place	10	Standards in place
DGAL Laboratories accredited	Text					DGAL Laboratories accredited
National DNA Databank Infrastructure Building constructed and operationalized	Text					Construction of Phase 2 of the National DNA Databank Infrastructure Building
Number of equipment acquired for the National DNA Databank Infrastructure.	Number					1
Number of modern scientific machinery and equipment acquired	Number	2018	0	3	0	1

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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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Scene of Crime Officers trained	Number	2020	200	150	00	150
Number of scientific equipment maintained and calibrated	Number	2020	10	20	07	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	Occupational health and safety SOPs in place for all regional laboratories	Occupational health and safety standards in place
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	Protective gears and equipment in place	Protective gears and equipment in place
Rapid response to crime scene improved by a day	Text					Rapid response to crime scene improved by a day
Reagents, Chemicals & Consumables in place	Text	2018	Reagents, chemicals and consumables in place	Reagents, chemicals and consumables in place	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	Mbale Regional laboratory partially operationalized	Regional forensic laboratories operationalized

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VI. VOTE NARRATIVE

Vote Challenges

Construction of the National DNA Databank Infrastructure Building; Establishment of a Forensic DNA Data base to support Intelligence and Crime Investigations will lead to the strengthening National Security and criminal identification. This will not only solve the problem of criminal identification and security but also will eliminate massive arrests of suspects before evidence is obtained and this will reduce the costs of feeding the suspects in prisons. The entity through Parliament was availed funds in the FY 2023/2024 to ensure fast tracking of the construction. DGAL will continue to engage MOFPED for the release of the remaining funds in the approved budget. However additional Funds in the FY 2024/2025 are needed to fast track the project. In the report on the National Budget Framework Paper FY 2024/2025 the Parliamentary Committee on Defense and Internal Affairs recommended that DGAL is allocated an additional UGX 34.3Bn towards undertaking Phase Two of the construction of the National DNA Databank Building.

Staff Recruitment; 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.

Office and Laboratory Space; 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.

Clearance of case backlog; There is a funding gap of UGX 7.7Bn. In the report on the National Budget Framework Paper FY 2024/2025 the Parliamentary Committee on Defense and Internal Affairs recommended that DGAL is allocated an additional UGX 4Bn towards acquisition of modern scientific analytical equipment to combat case backlog and provide independent scientific forensic and analytical services.

Operationalization of the Regional Forensic Laboratories remains a challenge with Gulu and Moroto Regional laboratories yet to be operationalized. In the report on the National Budget Framework Paper FY 2024/2025 the Parliamentary Committee on Defense and Internal Affairs recommended that DGAL is allocated an additional UGX 12.8 Bn towards facilitation of the Regional Laboratories in a bid to operationalize the laboratories.

Plans to improve Vote Performance

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Case Backlog is to be prioritized through development of a new Case Backlog Reduction Strategy in the FY. The CBRS will be a five year action plan from July 2024 to June 2029 Case backlog will also be reduced through addressing the staffing gaps at DGAL and acquisition of modern scientific laboratory equipment.

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.

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.

Construction of the National DNA Databank Infrastructure Building. Building and Establishment of a Forensic DNA Data base to support Intelligence and Crime Investigations will lead to the strengthening National Security and Person identification.

The operationalization of the regional forensic laboratories to improve access to forensic services and to aid the administration of justice in the country.

Improvement of the Quality Management System. 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.

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.

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 Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142215	Agency Fees	0.340	0.550
Total		0.340	0.550

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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	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. • Lack of appropriate access for disabled persons to the DGAL Main lab.
Planned Interventions	<ul style="list-style-type: none"> • Ensuring that cases reported are fully engendered. • Hold 2 workshops to Sensitize officers in DGAL on how to integrate gender and equity issues. • Construction of an access ramp for improved access of disabled persons to the DGAL Main reception.
Budget Allocation (Billion)	0.040
Performance Indicators	<ul style="list-style-type: none"> • Fully engendered reports in place. • Number of sensitization workshops on integrating gender and equity issues in DGAL work processes held. • An access ramp for improved access of disabled persons to the DGAL Main reception in place.

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
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)	0.288
Performance Indicators	<ul style="list-style-type: none"> • Number of HIV/AIDS counselling and testing sessions held. • Number of workshops on sensitization of staff and stakeholders aimed at raising awareness. • Number of monitoring and performance reports to Uganda Aids Commission on a quarterly basis.

iii) Environment

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OBJECTIVE	Undertake studies on the environment to ascertain the safety of these to uphold public safety as well as private sector competitiveness and growth.
Issue of Concern	There are increasing public concerns regarding the safety of food stuffs, water and the environment among others. Studies must be conducted to ascertain the safety of these to uphold public safety as well as private sector competitiveness and growth.
Planned Interventions	Undertake 12 studies on the environment to ascertain the safety of these to uphold public safety as well as private sector competitiveness and growth and disseminate the findings and results to the relevant stakeholders.
Budget Allocation (Billion)	0.850
Performance Indicators	Number of studies undertaken on the environment to ascertain the safety of these to uphold public safety as well as private sector competitiveness and growth.

iv) Covid

N / A

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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
Assistant Commissioner	U1E(SC)	3	2
Commissioner	UISE(SC)	3	2
Director	UISE(SC)	1	1
Driver	U8	6	2
Economist	U4	1	1
Government Analyst	U4SC	28	23
Internal Auditor	U4	1	1
Inventory Management Officer	U4	1	1
Laboratory Assistant	U7	9	3
Laboratory Technician	U5	9	4
Office Attendant	U8U	6	5
Personal Secretary	U4	3	2
Principal Government Analyst	U2	11	7
Principal Laboratory Technician	U3	2	1
Senior Account Assistant	U5U	1	1
Senior Accountant	U3U	1	1
Senior Counsellor	U3	1	1
Senior Government Analyst	U3	17	7
Senior Internal Auditor	U3U	6	0
Senior Laboratory Technician	U4	5	0
Senior Prin. Laboratory Technician	U2S	1	1
Stenographer Secretary	U5	1	0

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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Driver	U8	1	0	1	1	237,069	2,844,828
Government Analyst	U4SC	21	19	2	1	4,000,000	48,000,000
Laboratory Assistant	U7	6	0	6	3	1,421,634	51,178,824
Laboratory Technician	U5	3	1	2	2	2,200,000	52,800,000
Personal Secretary	U4	1	0	1	1	798,535	9,582,420
Principal Laboratory Technician	U3	2	1	1	1	4,250,000	51,000,000
Senior Laboratory Technician	U4	5	0	5	2	2,200,000	52,800,000
Total					11	15,107,238	268,206,072