

# Vote:305 Directorate of Government Analytical Laboratory

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.621	1.334	0.259	1.334	1.401	1.471	1.544	1.621
Non Wage	2.837	7.649	1.227	7.649	8.796	10.556	12.667	15.200
Devt. GoU	5.317	10.344	0.010	10.344	12.413	12.413	12.413	12.413
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>8.775</b>	<b>19.327</b>	<b>1.496</b>	<b>19.327</b>	<b>22.610</b>	<b>24.439</b>	<b>26.624</b>	<b>29.235</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.775</b>	<b>19.327</b>	<b>1.496</b>	<b>19.327</b>	<b>22.610</b>	<b>24.439</b>	<b>26.624</b>	<b>29.235</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>8.775</b>	<b>19.327</b>	<b>1.496</b>	<b>19.327</b>	<b>22.610</b>	<b>24.439</b>	<b>26.624</b>	<b>29.235</b>

### (ii) Vote Strategic Objective

1. Strengthen the legal, policy and institutional framework of DGAL.
2. Provide quality, timely, reliable, accessible, affordable and client-centred scientific analytical, forensic and advisory services.
3. Enhance DGAL's capability for research, development and training in forensic science.
4. Promote and sustain accountability and observance of human rights at DGAL.

## V2: Past Vote Performance and Medium Term Plans

N / A

N / A

N / A

N / A

N / A

N / A

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 13 Forensic and General Scientific Services.

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<b>Programme Objective :</b> Strengthened Forensic Science for Public Safety and Administration of Justice.							
<b>Responsible Officer:</b> Director							
<b>Programme Outcome:</b> Strengthened Forensic Science for Public Safety and Administration of Justice.							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Infrastructure and access to JLOS services enhanced</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2017/18 Actual</b>	<b>2018/19 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Percentage of backlog cases analyzed	10%	80%			50%	80%	100%

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<b>Vote :305 Directorate of Government Analytical Laboratory</b>								
13 Forensic and General Scientific Services.	8.243	19.327	1.473	19.327	22.610	24.439	26.624	29.235
<b>Total for the Vote</b>	<b>8.243</b>	<b>19.327</b>	<b>1.473</b>	<b>19.327</b>	<b>22.610</b>	<b>24.439</b>	<b>26.624</b>	<b>29.235</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 13 Forensic and General Scientific Services.</i>								
0066 Support to Internal Affairs (Government Chemist)	5.317	10.344	0.010	10.344	12.413	12.413	12.413	12.413
02 Regional Forensic Laboratories	0.113	0.231	0.070	0.231	0.267	0.319	0.384	0.459
04 Office of the Director (Administration and Support Services)	1.325	3.653	0.600	3.519	3.914	4.486	5.163	5.964
05 Criminalistics and Laboratory Services	1.140	4.540	0.709	4.340	4.991	5.989	7.187	8.625
06 Quality and Chemical Verification Services	0.580	0.558	0.084	0.892	1.026	1.232	1.477	1.774
<b>Total For the Programme : 13</b>	<b>8.476</b>	<b>19.327</b>	<b>1.473</b>	<b>19.327</b>	<b>22.610</b>	<b>24.439</b>	<b>26.624</b>	<b>29.235</b>
<b>Total for the Vote :305</b>	<b>8.476</b>	<b>19.327</b>	<b>1.473</b>	<b>19.327</b>	<b>22.610</b>	<b>24.439</b>	<b>26.624</b>	<b>29.235</b>

**Table V4.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :305 Directorate of Government Analytical Laboratory</i>	
<i>Programme : 13 Directorate of Government Analytical Laboratory</i>	
<b>Output: 02 Scientific, Analytical and Advisory Services</b>	

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Change in Allocation (US\$ Bn) :	<b>0.334</b>	The classified expenditure budget for the department was increased to facilitate the efficient reduction of case backlog through tackling the new cases before they become backlog
<b>Output: 11 Strengthening Gulu Regional Forensic Laboratory</b>		
Change in Allocation (US\$ Bn) :	<b>(0.037)</b>	There were construction works going on at Gulu regional laboratory in the FY 2017/2018 which was successfully completed. Therefore there is a reduction in the budget for the utilities needed for the laboratory.
<b>Output: 12 Strengthening Moroto Regional Forensic Laboratory</b>		
Change in Allocation (US\$ Bn) :	<b>(0.012)</b>	There was need to prioritize and facilitate Mbale and Mbarara regional laboratory in the FY 2019/2020 and the funds were transferred to Mbale and Mbarara regional laboratories.
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
Change in Allocation (US\$ Bn) :	<b>(1.355)</b>	The vehicles needed at the laboratory for the FY 2019/2020 are not as specialized as the vehicles that are to be acquired in the FY 2018/2019.
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>		
Change in Allocation (US\$ Bn) :	<b>0.200</b>	Following the acquisition of the modern scientific equipment; Genetic Analyzer and GCMS, which are equipment that have a high throughput, there is need to equip each scientist with a personal computer. Establishment of CCTV at the regional labs
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>		
Change in Allocation (US\$ Bn) :	<b>0.755</b>	There is need to acquire modern and specialized forensic equipment for the regional laboratories and assorted equipment for the main laboratory.
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>		
Change in Allocation (US\$ Bn) :	<b>0.400</b>	There is need to fully furnish the regional forensic laboratories and the priority will be fully furnishing the Mbale and Mbarara regional forensic laboratory

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
<b>Vote 305 Directorate of Government Analytical Laboratory</b>		
Programme : 13 Forensic and General Scientific Services.		
Project : 0066 Support to Internal Affairs (Government Chemist)		

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### Output: 72 Government Buildings and Administrative Infrastructure

Construction of toilet structures at DGAL main laboratory and regional laboratories  
 DGAL Headquarters and laboratory renovated (Office, laboratory space and board room; Tarmacking & landscaping; Electrical re-wiring of the DGAL main lab, Construction of toilet structures, Building of a perimeter wall and poison information center).

Fully renovating Mbale and Mbarara regional forensic laboratories. Building a modern exhibits and record storage strongroom at the main laboratory. Main lab building extension phase 1

<b>Total Output Cost(Ushs Thousand):</b>	<b>2.054</b>	<b>0.000</b>	<b>2.054</b>
Gou Dev't:	2.054	0.000	2.054
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Double cabin vehicle acquired for regional data collection & M&E.  
 Double cabin vehicle acquired for Criminalistics.  
 Mobile laboratory van acquired for rapid response to crime scenes.  
 3 motorcycles acquired for regional labs  
 Van acquired for court attendan

<b>Total Output Cost(Ushs Thousand):</b>	<b>1.825</b>	<b>0.000</b>	<b>0.470</b>
Gou Dev't:	1.825	0.000	0.470
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

### Output: 76 Purchase of Office and ICT Equipment, including Software

Acquire 15 desktop computers and printers, LCD screen for reception, photocopying machines and shredders,color printer for Questioned documents lab, firewall cyber roam, router and anti virus for DGAL main laboratory  
 Acquire Annual labware desktop support for LIMS  
 Acquire intercom for DGAL main laboratory and Poison information center  
 Assorted ICT Equipment acquired for DGAL main laboratory (High performance server, Access controls CCTV & Biometric system)

Acquire CCTV for regional laboratories and computers for main laboratory.

<b>Total Output Cost(Ushs Thousand):</b>	<b>0.405</b>	<b>0.010</b>	<b>0.605</b>
Gou Dev't:	0.405	0.010	0.605
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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### Output: 77 Purchase of Specialised Machinery & Equipment

Classified scientific laboratory equipment for Criminalistics laboratory divisions and regional laboratories acquired.

High powered generator for DGAL main laboratory and 4 small generators and necessary scientific equipment for the regional laboratories acquired.

<b>Total Output Cost(Ushs Thousand):</b>	<b>3.746</b>	<b>0.000</b>	<b>4.501</b>
Gou Dev't:	3.746	0.000	4.501
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Acquire specialized machinery for equipping the regional forensic laboratories

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Acquire air conditioners for the main laboratory  
Acquire assorted furniture for main laboratory and regional laboratories

<b>Total Output Cost(Ushs Thousand):</b>	<b>0.300</b>	<b>0.000</b>	<b>0.700</b>
Gou Dev't:	0.300	0.000	0.700
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Acquire furniture for fully furnishing and fitting of Mbale and Mbarara regional laboratories

## V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

N / A

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
<b>Vote : 305 Directorate of Government Analytical Laboratory</b>	
<b>Programme : 13 Forensic and General Scientific Services.</b>	
<b>OutPut : 05 Policy, Planning and Budgeting</b>	
Funding requirement US\$ Bn : <b>7.000</b>	Operationalization of the Forensic Evidence and Deoxyribo Nucleic Acid (DNA) Database Legislation (7.0Bn) that will improve the regulation of chemical substances being imported and within the country and enable DGAL to establish a DNA data base to aid in the administration of justice; support National Security by building a Forensic DNA Data base to support Intelligence and Crime Investigations.
<b>OutPut : 09 Strengthening Mbale Regional Forensic Laboratory</b>	

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Funding requirement US\$ Bn : **14.000**

Operationalization of the Regional Forensic Laboratories: (14Bn UGX)  
Therefore the operationalization of regional laboratories requires additional funding and this will enhance access to JLOS services through decentralization and regionalization. Parliament recommended in the 2nd BCC for the budget FY 2018/2019 that DGAL is allocated 14bn to operationalize the regional forensic laboratories

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***OutPut : 72 Government Buildings and Administrative Infrastructure***

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Funding requirement US\$ Bn : **10.000**

Over the years the present space capacity has proved inadequate to house modern laboratory equipment. Therefore there is urgent need to extend the laboratory workspace and securing the premises at Wandegeya that host very expensive and sensitive equipment as well as information is of great scientific importance. This will create a good working environment that will enable reduction of turn around time in forensic analysis.

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