
Vote:305 Directorate of Government Analytical Laboratory

V1: Vote Overview

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

1. Strengthen the legal, policy and institutional framework of DGAL.
2. Provide quality, timely, reliable, accessible, affordable and client-centered 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.

III. Major Achievements in 2018/19

1. Analyzed and reported 525 new cases of the 990 (53.1%) forensic cases received in the half year period.
2. The Criminalistics department analyzed and reported 841 backlog cases of the 5559 cases which is 15.1%.
3. 01 staff from Ballistics (Mr. Stephen Kibuka) attended a course in South Africa X-Ray fluorescence analysis 01 staff (Mr. Wakabi Musa) from Toxicology attended a course on LCMS/MS Techniques in Nairobi, Kenya. These trainings improved the staff's analytical skills in handling the new equipment and laid grounds for dissemination of these skills to the other staff in the respective divisions/ laboratories.
4. 01 staff from Toxicology laboratory (Ms. Birungi Solome) attended a course in India on Quality Management Systems. Training in quality management improves the quality planning, quality control and quality assurance systems at the laboratory.
5. 100% response to all 40 court summons received at the laboratory.
6. Criminalistics Regional laboratories supported in forensic analysis through conducting 04 forensic missions to the regional labs to analyse samples at the labs.
7. 66 Backlog cases of the 60 backlog target of forensic monitoring and investigation to support safeguards for public health, food and environmental safety in the Quality and Chemical verification department.
8. 64 backlog cases of the 60 backlog target of commercial and consumer products cases were verified and reported in the Quality and Chemical verification department.
9. 281 new cases of the 150 case target of commercial and consumer products cases were verified and reported in the Quality and Chemical verification department.
10. Concluded and reported 298 new cases of the 150 case target of forensic monitoring and investigation to support safeguards for public health, food and environmental safety in the Quality and Chemical verification department.
11. Forensic monitoring for aflatoxins in 150 samples of maize and ground nuts in six districts was conducted in the Quality and Chemical verification department..

IV. Medium Term Plans

Strengthen the Directorate of Government Analytical Laboratory's mandate through enactment of a law to manage and control forensic services as well as industrial chemicals. Through the improved mandate, the entity will undertake inter laboratory collaboration regionally and internationally, Acquire new scientific, analytical and forensic equipment as well as equip and staff the regional forensic laboratories to improve service delivery, strengthen the Poison information center. Improve forensic and general scientific research in a bid to contribute to crime prevention and detection will be upheld and DGAL will continue with Quality management system implementation towards accreditation.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
Recurrent								
Wage	0.621	1.334	0.547	1.334	1.401	1.471	1.544	1.621
Non Wage	2.837	7.649	3.397	7.624	8.768	10.521	12.625	15.150
Devt.								
GoU	5.317	10.344	0.932	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
GoU Total	8.775	19.327	4.876	19.302	22.581	24.405	26.583	29.185
Total GoU+Ext Fin (MTEF)	8.775	19.327	4.876	19.302	22.581	24.405	26.583	29.185
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	8.775	19.327	4.876	19.302	22.581	24.405	26.583	29.185
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	8.775	19.327	4.876	19.302	22.581	24.405	26.583	29.185
Total Vote Budget Excluding Arrears	8.775	19.327	4.876	19.302	22.581	24.405	26.583	29.185

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	10.997	0.000	0.000	10.997	11.349	0.000	11.349
211 Wages and Salaries	2.058	0.000	0.000	2.058	2.028	0.000	2.028
212 Social Contributions	0.116	0.000	0.000	0.116	0.128	0.000	0.128
213 Other Employee Costs	0.085	0.000	0.000	0.085	0.075	0.000	0.075
221 General Expenses	1.224	0.000	0.000	1.224	0.945	0.000	0.945
222 Communications	0.007	0.000	0.000	0.007	0.007	0.000	0.007
223 Utility and Property Expenses	0.371	0.000	0.000	0.371	0.342	0.000	0.342
224 Supplies and Services	5.239	0.000	0.000	5.239	5.636	0.000	5.636
225 Professional Services	0.060	0.000	0.000	0.060	0.100	0.000	0.100
227 Travel and Transport	0.921	0.000	0.000	0.921	0.926	0.000	0.926
228 Maintenance	0.906	0.000	0.000	0.906	1.161	0.000	1.161
282 Miscellaneous Other Expenses	0.010	0.000	0.000	0.010	0.000	0.000	0.000
Output Class : Capital Purchases	8.330	0.000	0.000	8.330	7.954	0.000	7.954
311 NON-PRODUCED ASSETS	0.120	0.000	0.000	0.120	0.000	0.000	0.000
312 FIXED ASSETS	8.210	0.000	0.000	8.210	7.954	0.000	7.954

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Grand Total :	19.327	0.000	0.000	19.327	19.302	0.000	19.302
Total excluding Arrears	19.327	0.000	0.000	19.327	19.302	0.000	19.302

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
13 Forensic and General Scientific Services.	8.775	19.327	4.876	19.302	22.581	24.405	26.583	29.185
0066 Support to Internal Affairs (Government Chemist)	5.317	10.344	0.932	10.344	12.413	12.413	12.413	12.413
02 Regional Forensic Laboratories	0.145	0.231	0.118	0.231	0.267	0.319	0.384	0.459
04 Office of the Director (Administration and Support Services)	1.529	3.653	1.536	3.494	3.885	4.452	5.122	5.914
05 Criminalistics and Laboratory Services	1.153	4.540	2.104	4.340	4.991	5.989	7.187	8.625
06 Quality and Chemical Verification Services	0.630	0.558	0.187	0.892	1.026	1.232	1.477	1.774
Total for the Vote	8.775	19.327	4.876	19.302	22.581	24.405	26.583	29.185
Total Excluding Arrears	8.775	19.327	4.876	19.302	22.581	24.405	26.583	29.185

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	13 Forensic and General Scientific Services.				
Programme Objective :	Strengthened Forensic Science for Public Safety and Administration of Justice.				
Responsible Officer:	Director				
Programme Outcome:	Strengthened Forensic Science for Public Safety and Administration of Justice.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Percentage of backlog cases analyzed	5559	2016	50%	75%	100%
• Turnaround time (in days)			60 days	60 days	60 days
SubProgramme: 0066 Support to Internal Affairs (Government Chemist)					
<i>Output: 01 Forensic and General Scientific Services,</i>					
% of casebacklog analysed as forensic evidence			50%	75%	100%
Average time taken to conclude forensic investigations (Days)			60	60	60
SubProgramme: 05 Criminalistics and Laboratory Services					
<i>Output: 01 Forensic and General Scientific Services,</i>					
% of casebacklog analysed as forensic evidence			50%	75%	100%
Average time taken to conclude forensic investigations (Days)			60	60	50
SubProgramme: 06 Quality and Chemical Verification Services					
<i>Output: 02 Scientific, Analytical and Advisory Services</i>					
No. of commercial products verified			300	300	360
No. of forensic studies carried out contaminants in water and food			300	300	360
No. of studies carried out in prevalence of antibiotics in milk, meat and products.			1	1	2

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs
Vote 305 Directorate of Government Analytical Laboratory		
<i>Program : 12 13 Forensic and General Scientific Services.</i>		
Development Project : 0066 Support to Internal Affairs (Government Chemist)		
Output: 12 13 72 Government Buildings and Administrative Infrastructure		

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<p>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).</p>	<p>Initiated the development of construction designs and BOQs Initiated the procurement process for perimeter wall construction, renovation of DGAL offices, poison information centre, road tarmacking and landscaping.</p> <p>Construction of Perimeter wall started in December, 2018</p> <p>perimeter wall construction, renovation of DGAL offices, poison information centre, road tarmacking and landscaping begun November, 2018</p> <p>Progress; Perimeter wall was at 30% by 31st December, 2018, renovation of DGAL offices at 40% by 31st December, road tarmacking and landscaping at 30% by 31st December, 2018, poison information centre at 5% by 31st December, 2018 Construction of Perimeter wall started in December, 2018</p> <p>perimeter wall construction, renovation of DGAL offices, poison information centre, road tarmacking and landscaping begun November, 2018</p> <p>Progress; Perimeter wall was at 30% by 31st December, 2018, renovation of DGAL offices at 40% by 31st December, road tarmacking and landscaping at 30% by 31st December, 2018, poison information centre at 5% by 31st December, 2018</p>	<p>Phase one of the DNA database infrastructure building completed (development of design plans and supervision, laying of foundation, construction of the ground floor to house the National DNA data bank)</p> <p>Rewiring of main lab at Wandegeya.</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>2,054,357</p>	<p>228,380</p>	<p>3,000,000</p>
<p>Gou Dev't:</p>	<p>2,054,357</p>	<p>228,380</p>	<p>3,000,000</p>
<p>Ext Fin:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>A.I.A:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Output: 12 13 76 Purchase of Office and ICT Equipment, including Software</p>			

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<p>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)</p>	<p>Developed specifications for procurement of Access Control and security cameras Initiated the procurement process of the above security equipment. Installation of Access Control and security started in December, 2018 Printer for Questioned Documents acquired. 02 Lap top computers acquired for planning and statistics acquired. Server for DGAL acquired. Procurement of firewall cyber roam, 01 router and antivirus for DGAL main laboratory initiated. Procurement was not initiated Procurement was initiated Installation of Access Control and security started in December, 2018 Printer for Questioned Documents acquired. 02 Lap top computers acquired for planning and statistics acquired. Server for DGAL acquired. Procurement of firewall cyber roam, 01 router and antivirus for DGAL main laboratory initiated.</p>	<p>Acquire computers for main laboratory. Software for case management system, infrastructure to support system and digitalization of records and exhibits storage. Laboratory network for DNA database</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>405,010</p>	<p>23,451</p>	<p>586,057</p>
Gou Dev't:	405,010	23,451	586,057
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 13 77 Purchase of Specialised Machinery & Equipment			
<p>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.</p>	<p>Contracts for procurement of the following equipment signed with the suppliers pending delivery; Infra-red spectrometer (FTIR), A Ballistics Information System(ABIS), High powered generator for DGAL main laboratory and 4 small generators and Initiated procurement process for the FTIR High powered generator for DGAL main lab acquired</p>	<p>Acquire specialized machinery for equipping the main and regional forensic laboratories (GC (ECD/FID, Cold room,Comparison Microscope,Autotitrimeter, Mobile DNA Analyser,Mobile Forensic Recovery Equipment,Solid Phase Extraction,Assorted small equipment</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>3,746,000</p>	<p>8,530</p>	<p>3,917,500</p>
Gou Dev't:	3,746,000	8,530	3,917,500
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. 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. A recruitment plan is in place and has been submitted to Public Service with the staffing levels to be filled in the current financial year and next FY 2018/19.
2. Inadequate laboratory space laboratories at DGAL headquarters lack since the laboratory space is used for both laboratory analysis and as office space. There is need for more office space for the forensic scientists. In the budget for FY19/20, we are

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proposing laboratory extension to provide for a additional working space at the laboratory.

Plans to improve Vote Performance

A case backlog reduction strategy has been put in place to gear the efforts and business processes at the laboratory towards elimination of case backlog at the lab by 2021 and this strategy is going to be implemented to improve the vote performance

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Provide the leadership and employees in DGAL with guidance on designing and implementing work place based activities aimed at reducing risks to HIV infection.
Issue of Concern :	HIV/AIDS is a big challenge at the place of work and is affecting the performance of staff Organize HIV counseling and testing (HCT) sessions.
Planned Interventions :	Workshops to provide the leadership and employees in DGAL with guidance on designing and implementing work place based activities aimed at reducing risks to HIV infection
Budget Allocation (Billion) :	0.090
Performance Indicators:	Number of HIV/AIDS counseling and testing sessions organized
Objective :	Set up mechanisms at DGAL for providing care, treatment and support employees infected and affected by HIV/AIDS
Issue of Concern :	Limited care, treatment and support to employees infected and affected by HIV and AIDS
Planned Interventions :	Network with organizations with HIV/AIDS
Budget Allocation (Billion) :	0.009
Performance Indicators:	Number of sessions provided on positive living

Issue Type: Gender

Objective :	To generate gender dis-aggregated data and ensure gender compliance in recruitment by maintaining and recruiting 50% of staff as women.
Issue of Concern :	Reports on forensic analysis are not always engendered
Planned Interventions :	Cases reported on should be fully engendered
Budget Allocation (Billion) :	0.008
Performance Indicators:	Engender documents especially reports produced on quarterly and annually

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Objective :	Ensure that equity and gender are considered in the delivery of DGAL services through offering faster services and priority to mothers who bring the alleged fathers to DGAL for DNA testing in order to deal with errant fathers. Priority should also be given to disabled and handicapped clients and to cases of rape against disabled and handicapped persons by imbeciles as well as creating a day care room who are employees and to the clients.
Issue of Concern :	Equity and gender issues are not properly mainstreamed in DGAL services
Planned Interventions :	Sensitize officers from the directorate on how to integrate gender and equity issues when implementing their activities.
Budget Allocation (Billion) :	0.070
Performance Indicators:	Number of handicapped clients given priority, Number of mothers given priority over errant fathers whom they bring for DNA testing at the lab

Issue Type: **Enviroment**

Objective :	To have a safe and clean environment at DGAL
Issue of Concern :	DGAL has to ensure that it takes into account issues of the environment and sustainable Development
Planned Interventions :	Ensuring that issues of the environment and sustainable Development are taken into account when carrying out forensic analysis and disposing of laboratory waste. Sensitize DGAL officers about environmental sustainability
Budget Allocation (Billion) :	0.090
Performance Indicators:	Number of staff sensitized about environmental sustainability Number of measures in forensic analysis that ensure environmental sustainability

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Asst. Commissioner	U1E (SC)	3	1
Principal Assistant Secretary	U2L	1	0
Principal Government Analyst	U2SC	10	3
Senior Prin. Laboratory Technician	U2SC	1	1
Principal Laboratory Technician	U3SC	2	0
Senior Government Analyst	U3SC	17	7
Internal Auditor	U3U	1	1
Senior Accountant	U3U	1	1
Counsellor	U4L	1	1
Personal Secretary	U4L	3	2

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Government Analyst	U4SC	25	5
Procurement Officer	U4U	1	1
Assistant Inventory Management Officer	U5	1	0
Stenographer Secretary	U5L	2	0
Laboratory Technician	U5SC	15	4
Office Supervisor	U6L	1	0
Laboratory Assistant	U7U	15	4
Driver	U8U	6	2
Office Attendant	U8U	5	3
Commissioner	UISE(SC)	3	1
Director	UISE(SC)	1	1

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20
Assistant Inventory Management Officer	U5	1	0	1	0
Asst. Commissioner	U1E (SC)	3	1	2	1
Commissioner	UISE(SC)	3	1	2	1
Counsellor	U4L	1	1	0	0
Director	UISE(SC)	1	1	0	0
Driver	U8U	6	2	4	0
Government Analyst	U4SC	25	5	20	0
Internal Auditor	U3U	1	1	0	0
Laboratory Assistant	U7U	15	4	11	0
Laboratory Technician	U5SC	15	4	11	0
Office Attendant	U8U	5	3	2	0
Office Supervisor	U6L	1	0	1	0
Personal Secretary	U4L	3	2	1	0
Principal Assistant Secretary	U2L	1	0	1	0
Principal Government Analyst	U2SC	10	3	7	0
Principal Laboratory Technician	U3SC	2	0	2	0
Procurement Officer	U4U	1	1	0	0
Senior Accountant	U3U	1	1	0	0
Senior Government Analyst	U3SC	17	7	10	0
Senior Prin. Laboratory Technician	U2SC	1	1	0	0
Stenographer Secretary	U5L	2	0	2	0
Total		115	38	77	2

