

Vote:133 Office of the Director of Public Prosecutions

V1: Vote Overview

I. Vote Mission Statement

To handle and prosecute criminal cases in a just, effective and efficient manner.

II. Strategic Objective

To guide the criminal investigations and prosecute criminal cases in a just, efficient and effective manner in any court of law in the Country except in the court martial

III. Major Achievements in 2017/18

ENHANCE INFRASTRUCTURE AND ACCESS TO JLOS SERVICES

The ODPP;

1. Registered 55,554 new criminal cases from which 35,994 cases were prosecuted.
2. Reduced Case backlog by prosecuting 59,785 cases in court sessions at various levels; 20 cases in 1 Supreme Court session, 60 cases in 1 Court of Appeal session, 3,830 cases at High Court of which 351 cases are from 8 sessions held and 92,360 cases at Magistrate Courts.
3. Participated in District and Regional Chain linked meetings to resolve matters of justice admin. Challenges included handling of matters at Court of Appeal arising from the Court Martial.
4. Initiated internetworks at Kabale, Mbale, Gulu and Mbarara to automate internal business. Challenge is NITA(U) slowing implementation.
5. Trained staff in plea-bargain & electronic evidence organised by EU & Min. of Foreign Affairs aimed to enrich skills of handling International Cooperation.
6. Trained Prosecutors in Rwanda, South Africa and Italy in skills for handling International Crimes.
7. Prosecutors attended training by STRAPAM University of South Africa on Wild life & money laundering, and in African general meeting of Prosecutors held in Egypt.
8. Trained 27 prosecutors in handling Gender Based Violence.
9. Training of Top and Senior Managers at ODPP on GBV was held with support of CEDOVIP.
10. Trained officers at pilot sites in Nakawa, Kololo, Buganda Road, Mukono, Entebbe, HQs, Mpigi in PROCAMIS data collection for decision making.
11. ensured 41 offices (ODPP's & Agencies delegated) adhered to set performance standards, Produced 1 Report on inspection of ODPP offices & Agencies delegated, attended to 95% of Public Complaints against staff conduct and performance, 1 audit report produced.
12. Begun Masaka Regional Office construction, and renovating Jinja & Mukono offices.
13. Support by children at Risk network (CRANE) designated children centres starting with HQs, to be equipped with child friendly setting.
14. Management & 27 prosecutors trained in SGBV matters- organised by CEDOVIP.
15. Prosecution-led-investigations (PLI) in SGBV and children cases concluded in average of 63 work days, Case files for a decision to prosecute perused in an average of 25 work days, Case files sanctioned in an average of 2 work days. This was against targets of 44 work days for concluding PLI, Case files for a decision to prosecute perused in an average duration of 15 work days, and Case files sanctioned in an average of 2 working days, respectively.
16. Land Crimes' prosecution-led-investigations cases concluded within average of 69 work days, Case files for a decision to prosecute perused in an average of 57 work days, Case files sanctioned in an average of 3 work days. This was against targets of Prosecution led investigations in Land crimes cases concluded in average of 110 work days, Case files for a decision to prosecute perused in an average of 44 work days, Case files sanctioned in an average of 2 work days, respectively.
17. Anti-Corruption & money laundering cases concluded in average of 70 work days, Case files for a decision to prosecute perused in an average of 61 work days and 8.5% of proceeds of crime recovered out of orders issued, vis-à-vis the targets of ensuring that Anti-Corruption & money laundering cases concluded in average of 132 working days, Case files for a decision to prosecute perused in an average of 55 working days and 20% of proceeds of crime recovered out of orders issued, respectively.
18. International Crimes saw 61% of registered international criminal cases prosecuted, 62% of registered international cases handled by prosecution-led investigations and 24 inter-agency meetings on international crimes participated in. This is against targets of having 60% of registered international criminal cases prosecuted, 80% of registered international cases handled by way of prosecution-led and 52 inter-agency meetings on international crimes participated, respectively.

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19. General case work ensured Prosecution-led-investigations in concluded in average of time of 63 work days, Case files for a decision to prosecute perused in an average of 30 work days and Case files sanctioned in an average of 3 work days. This performance is assessed against the targets of having Prosecution led investigations in General case work cases concluded in average of 60 work days, Case files for a decision to prosecute or not perused in an average of 20 work days and Case files sanctioned in an average time of 2 work days, respectively.

20. 75% of Appeals were prosecuted, and 75% of miscellaneous criminal causes/argued against intended targets of ensuring that 85% of Appeals prosecuted and 90% of miscellaneous criminal causes/argued, respectively.

Performance was affected by industrial action, Low skills of Investigators, understaffing, lack of full control over Investigators & witnesses funds, delay in investigations of land cases due to police land division reforms, low funding, & complexity of cases, Inadequate reference materials, voluminous case files, emerging crime trends & complexity of cases, delayed inclusion of prosecutors in investigations, no funds for security vehicles for officers, delayed & costly valuation of properties, understaffing in Gov't Valuation Dep't, need for surveyors to open boundaries, delayed Appeals process, and lack of laws on Asset Recovery and Mgt.

Land cases prosecution needs prosecution-led-investigation following exposes of land crimes by the on-going Judicial Commission of Inquiry into Land Matters. It since sent 34 cases to ODPP for prosecution, 11 are in advanced stages, and 4 were sanctioned and suspects appeared in courts of law.

ODPP is not in 22 (18%) districts and is compelled to delegate Police to investigate and prosecute, thus compromising quality. ODPP is in 98 (82%) districts and needs funds to reach remaining districts. ODPP faces Legal framework challenges needing reform of some Acts .e.g. Trial on Indictment Act, Magistrates Courts Act, Evidence Act, Amnesty Act, Penal Code Act, and Enactment of new acts of Parliament such as the ODPP Act and the Witness Protection Act.

Absence of MLA law, outdated Extradition Act and other Law reforms to enable ODPP appeal against sentences issued. Law reform on Appeals and Miscellaneous applications originating from the Court Martial should be fast tracked.

Plea bargain is now understood by defence lawyers thus contributes to reduction in case backlog.

21. The ODPP attended to 75% public complaints against criminal justice processes, and 93% complaints against staff. This is against the target of 95% public complaints against criminal justice processes attended to, and 95% complaints against staff attended to. This performance was affected by Industrial action and pending investigations at other institutions.

22. Participated in URA Tax Payers' week & Anti-corruption court open day on 7/12/2017.

23. Reviewed case files from Rwenzori Region in respect to Jamil Mukulu on atrocities committed there.

PROMOTE THE OBSERVATION OF HUMAN RIGHTS AND FIGHT CORRUPTION

1. The ODPP applied for 7 orders (in respect of 138 properties) for restraining properties of officers implicated in corruption cases, where upon 85% of proceeds of crimes were recovered out of orders issued.

The ODPP however doesn't benefit from recovered funds which would otherwise fund activities (i.e. identify, recover and manage recovered assets) to recover more assets. ODPP requests to retain the recovered funds at source, and Gov't expedites the Asset Recovery & Mgt law.

2. To strengthen measures to detect and investigate corruption, the ODPP designed a form to all MDAs A/Os whose staff were convicted for corruption to discontinue their services

3. The ODPP staff participated in Assets Forfeiture & Recovery training. ODPP is finalising dev't of ODPP Anti-Corruption Action Plan aligned to JLOS anti-corruption strategy implementation.

IV. Medium Term Plans

In the Medium Term, the ODPP will undertake the following initiatives as stated below:

Ensure that in; FY 2019/20, 60%, FY 2020/21, 65% of the population particularly the vulnerable are satisfied with prosecution services; FY 2019/20, 15% and FY 2020/21, 20% of ODPP registered victims and witnesses are protected, FY 2019/20, 50% and FY 2020/21, 65% of ODPP offices are automated, and FY 2019/20, 90% and FY 2020/21, 95% of the districts have ODPP presence respectively.

In addition, the ODPP will ensure that in FY 2019/20, 98% and FY 2020/21, 99% of the ODDP offices and delegated Prosecutorial Agencies meet the set minimum performance standards, FY 2019/20, 20% and FY 2020/21, 24% of ODPP officers are professionally trained respectively.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent	Wage	6.730	7.459	3.225	8.889	9.658	10.141	10.648	11.181
	Non Wage	15.251	18.361	7.175	17.285	21.087	24.250	29.100	34.920
Devt.	GoU	7.053	6.455	0.493	6.455	7.876	9.451	9.451	9.451
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	29.034	32.275	10.894	32.629	38.621	43.842	49.199	55.552	
Total GoU+Ext Fin (MTEF)	29.034	32.275	10.894	32.629	38.621	43.842	49.199	55.552	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	29.034	32.275	10.894	32.629	38.621	43.842	49.199	55.552	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	29.034	32.275	10.894	32.629	38.621	43.842	49.199	55.552	
Total Vote Budget Excluding Arrears	29.034	32.275	10.894	32.629	38.621	43.842	49.199	55.552	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	25.820	0.000	0.000	25.820	26.829	0.000	0.000	26.829
211 Wages and Salaries	8.853	0.000	0.000	8.853	10.034	0.000	0.000	10.034
212 Social Contributions	0.220	0.000	0.000	0.220	0.227	0.000	0.000	0.227
213 Other Employee Costs	0.901	0.000	0.000	0.901	0.888	0.000	0.000	0.888
221 General Expenses	7.793	0.000	0.000	7.793	7.681	0.000	0.000	7.681
222 Communications	0.300	0.000	0.000	0.300	0.350	0.000	0.000	0.350
223 Utility and Property Expenses	2.550	0.000	0.000	2.550	2.950	0.000	0.000	2.950
224 Supplies and Services	0.025	0.000	0.000	0.025	0.025	0.000	0.000	0.025
227 Travel and Transport	4.172	0.000	0.000	4.172	3.816	0.000	0.000	3.816
228 Maintenance	1.005	0.000	0.000	1.005	0.706	0.000	0.000	0.706
273 Employer social benefits	0.000	0.000	0.000	0.000	0.153	0.000	0.000	0.153
Output Class : Capital Purchases	6.455	0.000	0.000	6.455	5.800	0.000	0.000	5.800
281 Property expenses other than interest	0.720	0.000	0.000	0.720	0.220	0.000	0.000	0.220
312 FIXED ASSETS	5.735	0.000	0.000	5.735	5.580	0.000	0.000	5.580
Grand Total :	32.275	0.000	0.000	32.275	32.629	0.000	0.000	32.629

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Total excluding Arrears	32.275	0.000	0.000	32.275	32.629	0.000	0.000	32.629
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VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
55 Public Prosecutions Services	29.034	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Headquarters	7.731	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Prosecutions	5.314	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Inspection and Quality Assurance	1.124	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0364 Assistance to Prosecution	7.053	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 International Affairs and Field Operations	6.965	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Records, Information and Computer Service	0.781	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Internal Audit	0.066	0.000	0.000	0.000	0.000	0.000	0.000	0.000
60 Inspection and Quality Assurance Services	0.000	1.305	0.424	1.285	1.787	2.677	5.299	7.349
06 Internal Audit	0.000	0.081	0.027	0.081	0.132	0.154	0.226	0.837
18 Inspection and Quality Assurance	0.000	0.780	0.295	0.760	1.036	1.114	3.443	4.338
19 Research and Training	0.000	0.444	0.102	0.444	0.620	1.409	1.629	2.175
61 Criminal Prosecution Services	0.000	9.115	3.384	9.005	12.016	13.495	12.892	14.492
11 Land crimes	0.000	1.200	0.408	1.150	1.200	1.200	1.500	1.700
12 Anti-Corruption	0.000	2.300	0.846	2.290	2.700	4.908	3.000	3.500
13 International Crimes	0.000	2.100	0.720	1.900	4.158	3.150	3.150	3.150
14 Gender, Children & Sexual(GC & S)offences	0.000	1.400	0.611	1.450	1.600	1.800	2.200	2.600
15 General Casework	0.000	1.150	0.419	1.200	1.250	1.300	1.550	1.750
16 Appeals & Miscellaneous Applications	0.000	0.965	0.380	1.015	1.108	1.136	1.492	1.792
62 General Administration and Support Services	0.000	21.855	7.086	22.339	24.818	27.671	31.009	33.711
0364 Assistance to Prosecution	0.000	5.855	0.493	5.855	5.855	6.000	6.550	6.850
07 Finance and Administration	0.000	8.100	3.324	7.910	7.529	7.628	10.524	10.439
08 Field Operations	0.000	6.240	2.866	6.740	8.098	8.317	9.010	10.096
09 Information and Communication Technology	0.000	0.745	0.283	0.818	0.945	1.505	0.955	2.056
10 Witness Protection and Victims Empowerment	0.000	0.155	0.051	0.205	0.190	0.390	0.530	0.830
1346 Enhancing Prosecution Services for all (EPSFA)	0.000	0.600	0.000	0.600	2.020	3.451	2.901	2.601
17 International Cooperation	0.000	0.160	0.069	0.210	0.180	0.380	0.540	0.839

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Total for the Vote	29.034	32.275	10.894	32.629	38.621	43.842	49.199	55.552
Total Excluding Arrears	29.034	32.275	10.894	32.629	38.621	43.842	49.199	55.552

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	55 Public Prosecutions Services		
Programme Objective :	<ol style="list-style-type: none"> 1. To critically examine criminal cases before they are registered in court 2. To direct police to institute criminal investigations in appropriate cases 3. To take over and continue any criminal proceedings instituted by any other person or authority 4. To discontinue at any stage before judgment is delivered and criminal proceedings instituted by him/her 5. To enhance public confidence in prosecution services 		
Responsible Officer:	Deputy Director Prosecutions.		
Programme Outcome:	Enhanced confidence in prosecution services for all particularly the vulnerable persons (children, the poor, women, men, PWDs, Persons in hard to reach areas, PLW HIV/AIDS, pple in disadvantaged locations, youth, etc)		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of the public satisfied with public prosecution services	55%	50%	50%
N/A			
Programme :	60 Inspection and Quality Assurance Services		
Programme Objective :	To promote observance of Prosecution services performance standards at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)		
Responsible Officer:	Deputy Director I & QA		
Programme Outcome:	Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Observance of human rights and fight against corruption promoted			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Proportion of prosecution Offices that meet set minimum performance standards	95%	90%	90%
• Proportion of ODPP officers trained in specialized fields segregated by gender, location, management level	10%	10%	10%
SubProgramme: 06 Internal Audit			
<i>Output: 06 Internal Audit</i>			
No. of audit reports produced	4	4	4
SubProgramme: 18 Inspection and Quality Assurance			
<i>Output: 05 Inspection and Quality Assurance</i>			
No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.	174	174	174
No. of reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	4	4	4
Proportion of Public Complaints on prosecution against criminal justice attended to.	95%	95%	95%
SubProgramme: 19 Research and Training			
<i>Output: 04 Trained Professionals and Research</i>			
No. of ODPP staff trained	10	10	10
No. of Research Reports on criminal law, procedure and practice produced	2	2	2
No. of Reports on public satisfaction of ODPP services produced	1	1	1
Programme :	62 General Administration and Support Services		
Programme Objective :	To enhance access to prosecution services by all dis-aggregated by age, gender, location, physical differences.		
Responsible Officer:	Deputy Director MSS		
Programme Outcome:	Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences, etc		

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<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of districts with established ODPP office presence by location	83%	86%	86%
• Proportion of witnesses and victims of crime protected segregated by location, age, crime type, gender	3%	3%	3%
• Proportion of ODPP offices linked to automated management information systems segregated by location	30%	20%	20%
SubProgramme: 08 Field Operations			
<i>Output: 03 Field Operations services</i>			
No. of Field offices established	5	5	5
SubProgramme: 09 Information and Communication Technology			
<i>Output: 02 Automated Prosecution Services</i>			
No. of Offices equipped and internetworked	20	20	20
SubProgramme: 10 Witness Protection and Victims Empowerment			
<i>Output: 06 Witnesses & Victims of Crime protected</i>			
No. of Witnesses & Victims-of-crime protected	5	5	5
Proportion of Public complaints on prosecution against staff conduct and performance attended to	95%	95%	95%
SubProgramme: 17 International Cooperation			
<i>Output: 05 International cooperation maintained</i>			
Proportion of registered extradition requests processed	65%	65%	65%
Proportion of registered Mutual Legal Assistance requests processed	65%	65%	65%
No. of collaborations in criminal matters participated in	2	2	2

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 133 Office of the Director of Public Prosecutions		
<i>Program : 12 62 General Administration and Support Services</i>		
Development Project : 0364 Assistance to Prosecution		
Output: 12 62 72 Government Buildings and Administrative Infrastructure		
ODPP offices renovated	Nil	Offices premises renovated.
5 ODPP office premises renovated	Nil	3 ODPP owned office buildings renovated
Total Output Cost(Ushs Thousand)	585,351	300,000
	151,189	

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Gou Dev't:	585,351	151,189	300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 62 75 Purchase of Motor Vehicles and Other Transport Equipment			
4 Motor vehicles procured	Nil		Transport facilities procured.
2 Station Wagon Motor vehicles procured	Nil		3 Motor vehicles procured
1 Medium Station Wagons Motor vehicles procured			
4 Double Cabins Motor vehicles procured			
Total Output Cost(Ushs Thousand)	450,000	0	600,000
Gou Dev't:	450,000	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 62 76 Purchase of Office and ICT Equipment, including Software			
200 Desktop Computers procured	Nil		20 Field Offices automated with management information system.
20 Laptops procured			ICT equipment to role out PROCAMIS procured
40 Photocopiers procured			
CCTv Surveillance system procured			
Security radio system procured			
Total Output Cost(Ushs Thousand)	4,100,000	0	4,100,000
Gou Dev't:	4,100,000	0	4,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 62 79 Acquisition of Other Capital Assets			
National prosecution policy consultancy services procured	National prosecution policy consultancy services procured		
National prosecution policy consultancy services procured			
Total Output Cost(Ushs Thousand)	720,000	341,607	0
Gou Dev't:	720,000	341,607	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1346 Enhancing Prosecution Services for all (EPSFA)			
Output: 12 62 72 Government Buildings and Administrative Infrastructure			
One regional office Constructed	Nil		Office buildings constructed.
			Office premises constructed
Total Output Cost(Ushs Thousand)	600,000	0	500,000
Gou Dev't:	600,000	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

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Vote Challenges

The ODPP continues to face various challenges under various programs as elaborated below.

General Administration and Support Services

Whereas the ODPP is dutifully exercising her mandate, her operations remain constrained majorly due to inadequate resource allocation. This has led to most priority areas staying unfunded and others underfunded as elaborated below.

1. Inadequate funding for implementation of the revised DPP structure requires UG Shs. 6.33 bn for non-wage & UG Shs. 8.86 bn for development
2. To establish & operationalize 8 regional offices in Luwero, Mpigi, Hoima, Iganga, Tororo, Mukono, Rukungiri and Moroto with the aim of bringing services closer to the people requires UShs.6.66
3. To participate in case backlog reduction, the ODPP requires funds for witness preparation, per diem of officers handling the sessions, stationery, PROCAM files, fuel for transport and research on cases under the court sessions requires a total of UShs. 2.3 bn
4. Criminal Prosecutions Case Database and Prosecution Case Management Information System (PROCAMIS) hardware and software rollout requires UShs. 4.24 bn
5. Establishing Local Area Networks (LAN), & Interconnections (Wide Area Network) in one hundred (111) offices requires a funding of UShs.1.740 bn
6. Strengthening coordination, collaboration, supervision, communication & information technologies aimed at ensuring effective and efficient operations of criminal prosecution processes need additional funding of UShs. 0.880 bn
7. Security needs for the officers and assets requires UShs.1.037bn
8. Operations of stations requires UShs.5.0 bn
9. Establishment of 6 new offices to deconcentrate services to the wider populace in effect increasing public access to these services needs UShs.0.360bn

Criminal Prosecution Services

1. Criminal Prosecutions

- a. Conducting pre-trial witness interviews requires a total of UShs.0.70 bn
 - b. Prosecution of serious criminal offences that include cases of Corruption in public offices, drug and human trafficking, cybercrimes, war crimes, terrorism, money laundering, environment crimes and crimes against humanity, among others, requires a funding of UShs. 2.5 bn
 - c. Prosecution of Sexual & Gender Based Violence (SGBV) & Children related cases are some of the most prevalent cases in the world will require a funding of UShs. 0.820 bn
2. Operationalizing Lands Department will require UShs. 0.800 bn
 3. Operations of International Crimes Division (ICD) which includes Terrorism, War Crimes, human trafficking, among others needs UShs.1.0bn

Inspection & Quality Assurance Services

Need to specialize prosecution services and training of delegated prosecutors in the art of prosecutions needs funding of UShs1.030 bn

Criminal Prosecution Services

1. Equipping the Money Laundering Asset Forfeiture Unit with office equipment, transport facilities, furniture, operational funds requires UShs.0.9 bn

General Administration & Support Services

1. Improving access to justice

- a. Establishing new offices requires a funding of UShs. 4.2 bn
- b. Wage budget gap to recruit 254 additional staff to address acute performance gaps arising from increased prosecution service needs stands at UShs. 4.3 bn
2. Implementation of new project requires UShs.6.53bn
3. Restocking & equipping Documentation Centre will cost UShs.0.8 bn
4. Setting up a Victims Assistance desk requires UShs.0.6bn
5. Protecting witness especially involving war crimes, terrorism & SGBV cases among others requires UShs.1.5bn

Inspection & Quality Assurance Services

1. Establishment of the Prosecutors Academy requires UShs.6.174bn

Other Challenges

The ODPP faces legal framework challenges requiring reform of the existing acts of Parliament such as the Trial on Indictment Act, Magistrates Courts Act, Evidence Act, Amnesty Act, Act and the Penal Code Act and or enactment of new acts of Parliament such as the DPP Act, and the Witness Protection Act. Absence of Law on Asset recovery, MLA Act, Outdated Extradition Act, Law reform to enable ODPP appeal against sentences issued, law reform on appeals and miscellaneous applications originating from the court martial

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Plans to improve Vote Performance

Establish & operationalize offices.
 Roll-out PROCAMIS to field offices for easy retrieval and management of case data.
 Initiate recruitment process for additional officers and deploy them.
 Arrange training for officers in relevant courses.
 Lobby for increase in the Directorate funding allotment for improved logistics.
 Procure transport facilities.
 Finalise Development of the National Criminal prosecutions Policy
 Formulate Witness Protection Policy
 Follow up fast-tracking of enactment of the ODPP bill
 Source funding for establishment of the Prosecutors Academy, building staff capacity and undertaking inspectorate function of all ODPP offices and delegated prosecutorial Agencies

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To attain stigma free, zero level Hiv/Aids working environment that promotes productivity
Issue of Concern :	Need to prevent Hiv/Aids through encouragement of uptake and retention.
Planned Interventions :	Train committee members & peer counsellors. Organise awareness campaigns, counselling & testing programmes Organise & Participate in national Hiv/Aids events. Hold HIV/AIDS meetings Produce information materials
Budget Allocation (Billion) :	0.050
Performance Indicators:	No. of peer counsellors trained-50 No. of HIV/AIDS awareness programs conducted-4 No. of committee meetings held-32 No. of staff on nutritional support-10
Objective :	Need to mainstream Hiv/Aids issues in the day-to-day work of the ODPP
Issue of Concern :	Need to mainstream Hiv/Aids issues in ODPP
Planned Interventions :	Conduct field visits for prevention services Provide nutritional support to staff with HIV/AIDS Conduct m & e and needs assessment Develop mainstreaming guidelines & Disseminate
Budget Allocation (Billion) :	0.050
Performance Indicators:	No. of stations visited for needs assessment-50 No. of policy dissemination w/shops held-4

Issue Type: Gender

Objective :	Promote Gender and Equity Responsiveness within ODPP
Issue of Concern :	Need to promote Gender and Equity Responsiveness

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Planned Interventions :	meetings on vulnerable groups challenges in accessing ODPP services, SGBV awareness training, SGBV Case Manual & Census, Ramps & nursing facilities, IEC materials on G,C & S offences services, M&E on training impact regarding children cases
Budget Allocation (Billion) :	0.120
Performance Indicators:	No. of Stakeholder consultative meetings held
Objective :	Mainstream gender & equity issues within the ODPP
Issue of Concern :	Need to mainstream gender & equity issues within the ODPP
Planned Interventions :	Assess the current Gender and Equity issues within the ODPP Develop Gender and Equity Policy for the ODPP
Budget Allocation (Billion) :	0.050
Performance Indicators:	No. of ODPP staff consulted on Gender Issues. No. of Copies of the policy produced
Objective :	Maintain Collaboration with stakeholders handling gender & equity issues
Issue of Concern :	Need to maintain collaboration with stakeholders handling gender & equity issues
Planned Interventions :	Train stakeholders on gender sensitive interviewing, psycho-social, guidance and counselling, & child development skills Hold s/h meetings and wkshps
Budget Allocation (Billion) :	0.050
Performance Indicators:	No. of joint trainings conducted No. of stakeholder meetings and activities attended

Issue Type: **Environment**

Objective :	Maintain collaborations with environmental coordinating bodies and activities (NEMA, UWA, MWE, NFA, NWSC, KCCA etc.) in the fight against and protection of environmental related crime.
Issue of Concern :	Demand for Collaborations with environmental coordinating bodies and activities in the fight against and protection of environmental related crime
Planned Interventions :	Participate in collaboration meetings Inspect and monitor the work of non-DPP environmental prosecutors.
Budget Allocation (Billion) :	0.060
Performance Indicators:	No. of collaboration meetings participated in (4) Proportion of agencies with delegated prosecution function of environmental crime inspected (95%).
Objective :	Ensure green cover in all ODPP office premises' surrounding
Issue of Concern :	Need to mainstream environmental issues in ODPP offices
Planned Interventions :	Tree planting in all ODPP owned premises' compound
Budget Allocation (Billion) :	0.040
Performance Indicators:	No. of ODPP owned offices covered (56).

XII. Personnel Information

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Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Director of Public Prosecutions	U1SE-LEGAL	40	1	39	7	22,022,000	264,264,000
Total		40	1	39	7	22,022,000	264,264,000