

# Vote:133 Office of the Director of Public Prosecutions

## VI: Vote Overview

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

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>		FY2017/18	FY2018/19		FY2019/20	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Recurrent	Wage	6.588	8.889	2.035	8.889	9.219	9.680	10.164	10.673
	Non Wage	18.054	19.205	3.618	18.678	21.480	25.776	30.931	37.117
Devt.	GoU	6.192	6.455	0.114	6.455	7.746	7.746	7.746	7.746
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	<b>GoU Total</b>	<b>30.834</b>	<b>34.549</b>	<b>5.767</b>	<b>34.023</b>	<b>38.446</b>	<b>43.203</b>	<b>48.842</b>	<b>55.536</b>
	<b>Total GoU+Ext Fin (MTEF)</b>	<b>30.834</b>	<b>34.549</b>	<b>5.767</b>	<b>34.023</b>	<b>38.446</b>	<b>43.203</b>	<b>48.842</b>	<b>55.536</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>30.834</b>	<b>34.549</b>	<b>5.767</b>	<b>34.023</b>	<b>38.446</b>	<b>43.203</b>	<b>48.842</b>	<b>55.536</b>

### (ii) Vote 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

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2017/18

Eliminate all cases that are over three years in the Judicial System by 2020

On Case backlog reduction, prosecuted in 23 plea-bargain sessions, 38 criminal sessions of 40 cases each, 1,520 cases at High Court, 3 Supreme Court criminal sessions & concluded 59 appeals and 3 criminal applications, and 210 cases in 4 Court of Appeal sessions.

Weeded-out 2,920 non-starter case files in 25 stations

Institutional Case Management Enhanced

The ODPP:

held a meeting with the Judiciary on sessions management,

participated in DCC/RCC meetings,

researched on legal issues,

initiated 3 outgoing MLA requests & handled 6 incoming MLA requests

Chain linked initiative strengthened

Participated in DCC, RCC and District Integrity Fora.

Held ODPP/CID coordination Workshop

Capacity of staff enhanced

Prosecutors trained in plea-bargain, electronic evidence, handling International Crimes, Wild life and money laundering, handling Gender Based Violence cases, PROCAMIS, leadership, countering financing of terrorism & human trafficking, MLA & Extradition, Management, Human Rights, child psychology and development, Management of cases of Minorities and Marginalized persons, Sentencing guidelines, effective prosecution of environmental crimes.

Furnished Offices & procured 5 vehicles for commuting to court.

Enhance efficiency and effectiveness of JLOS Institutions and strengthen business processes and information management systems

Business processes reformed

Initiated WAN in 10 offices & ODPP HQs. However NITA (U) pace of implementing the process is a challenge.

Integrated information management systems

PROCAMIS rolled out to all Regional Offices and 11 RSA stations

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Supervision, monitoring and evaluation system enhanced  
 215 ODPP offices & Agencies delegated adhered to performance standards,  
 Produced 4 ODPP & delegated Agencies' inspection & audit reports,  
 addressed 94% Public Complaints against staff conduct and performance  
 Promoted officers to PADPP, SADPP, SSP.

Undertook survey of public perception about ODPP services where 61.7% of public was satisfied with service delivery against targeted 50%.  
 Monitoring all RSA stations & delegated prosecutor Agencies  
 Held a Performance Review Workshop for 16 Regional Offices.

De-concentrate Service Delivery to county level by 2021  
 Functional JLOS infrastructure and services established countrywide  
 Masaka Regional Office & Nakapiripirit staff residence construction complete, Nakapiripirit offices almost complete  
 Lira regional office at roofing stage  
 Jinja guards' quarters and toilet facilities, Mukono office premises renovations complete.  
 Kapchorwa RSA residence renovation ongoing.

Established 3 field offices of Kaabong, Amuria and Oyam raising number of districts with ODPP offices to 101 (83%)

## Strengthen Justice for Children

Child Friendly Services in all JLOS institutions  
 Designated a fully equipped children's centre at headquarters  
 Capacity building for Duty Bearers and Institutions in child justice enhanced  
 With support of:  
 CEDOVIP, trained officers in Domestic Violence Act and prosecution of SGBV cases  
 CRANE, promoted child friendly procedures in justice system & child psychology and development  
 UNICEF, trained prosecutors on the Handbook for prosecuting child related cases  
 Crime fighting agencies strengthened  
 held Inter-agency coordination training meeting on MLA and extradition  
 Comprehensive standards for investigations, prosecution, adjudication and correctional services developed and maintained  
 Prosecution-led-investigations in 6 SGBV & children cases concluded in average of 44 work days, Case files for a decision to prosecute or not perused in average of 18 work days, Case files sanctioned in average of 2 work days.

Land Crimes' prosecution-led-investigations cases concluded in average of 68 work days, Case files for a decision to prosecute or not perused in average of 48 work days, Case files sanctioned in an average of 3 work days.

Anti-Corruption & money laundering cases concluded in average of 56 work days, Case files for a decision to prosecute or not perused in average of 62 work days and 7% 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 or not perused in average of 55 working days and 20% of proceeds of crime recovered out of orders issued, respectively.

International Crimes had: 55% of registered international criminal cases prosecuted, 70% of registered international cases handled by way of prosecution-led and 43 inter-agency meetings on international crimes participated in.

General case work had: Prosecution led investigations in General case work cases concluded in average of 62 work days, Case files for a decision to prosecute or not perused in average of 28 work days and Case files sanctioned in average of 2 work days.

79% Appeals prosecuted, and 79% miscellaneous criminal causes argued.

## Ensure Stakeholders empowerment and enhance access to legal Information

Customer relationship management and Information desks established at JLOS service points  
 94% public complaints against criminal justice processes and 89% complaints against staff addressed  
 Drafted guidelines for victims' rights and witness protection

Periodic service user dialogues, JLOS open day and awareness weeks conducted  
 Participated in;  
 Public Service day celebrations & Tax Payers appreciation week at Kololo grounds to respond to prosecution related issues  
 JLOS and Austrian Development Cooperation media visit to Arua District  
 JLOS Publicity Road trip in 7 districts  
 Held;  
 Open days at Anti-Corruption premises to launch the Anti-Corruption Week & in 4 ODPP stations  
 2 talk shows on NBS and Star TV  
 9 Radio talkshows on land, corruption & citizen roles in criminal justice

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a regional stakeholder interface for Mpigi Region.

Civil education on administration of justice and maintenance of law and order conducted  
 Held Joan Kagezi Memorial lecture on the theme: Combating International & Transnational Organised Crime: Lessons Learnt and Best Practices  
 Strengthen transitional justice and informal justice processes  
 Transitional justice mechanisms strengthened  
 Reviewed case files in respect to Jamil Mukulu Rwenzori Region atrocities.  
 Concluded Jamil Mukulu and others investigations in Tanzania, case is at pre-trial stage.

## THE OBSERVANCE OF HUMAN RIGHTS AND FIGHT CORRUPTION PROMOTED

Enhance efficiency and effectiveness of JLOS Institutions to fight corruption  
 Anti-corruption laws updated and enforced  
 Applied for 7 restraining orders in respect of 138 properties of officers on corruption charges, & recovered 7% proceeds of crimes,  
 Capacity of JLOS anti- corruption agencies enhanced  
 Participated in Assets Forfeiture & Recovery training workshops,  
 Training on illicit enrichment, Case Management Rules for Anti-Corruption Court, MLA, Recovery of Assets thru common law, Money Laundering & Asset Recovery, Corruption in Procurement, Digital Forensics, drafting of charges, Plea bargain  
 ODPP, DPP Denmark and IG are renewing MoU on corruption in Uganda thru training of officers in money laundering, asset recovery, electronic evidence, international cooperation on corruption  
 Uganda admitted member State on Asset recovery Inter-agency Network for Southern Africa  
 Participated in regional meeting of the Judicial Cooperation Network of the Great Lakes Region  
 JLOS anti- corruption strategy customised and implemented in all JLOS institutions  
 Have a draft ODPP Anti-Corruption Action Plan

### Cross-Cutting Issues

#### Environment

Trained officers in handling environment offences  
 Maintained collaboration with UWA, NEMA, African Wildlife Foundation and others in environmental matters  
 Planted 70% wind breakers in office compounds

#### HIV/AIDS

Participated in HIV/AIDS prevention

#### GENDER & EQUITY

Observed gender sensitivity & equitable delivery of prosecution services

## Performance as of BFP FY 2018/19 (Performance as of BFP)

Eliminate all cases that are over three years in the Judicial System by 2020  
 Institutional Case Management Enhanced  
 The ODPP:  
 83% of registered extradition requests processed.  
 67% of registered Mutual Legal Assistance requests processed  
 Participated in DCC/RCC meetings,  
 Chain linked initiative strengthened  
 Participated in DCC, RCC and District Integrity Fora.  
 Capacity of staff enhanced  
 14 officers were on continuous training in LLM and management related courses  
 Enhance efficiency and effectiveness of JLOS Institutions and strengthen business processes and information management systems  
 Supervision, monitoring and evaluation system enhanced  
 36 ODPP offices & Agencies delegated adhered to performance standards,  
 Produced one ODPP & delegated Agencies' inspection & one audit report,  
 Addressed 95% Public Complaints against staff conduct and performance  
 Held a Performance Review Workshop for 16 Regional Offices.

De-concentrate Service Delivery to county level by 2021  
 Functional JLOS infrastructure and services established countrywide  
 Established an RSA office in Rubirizi

### Strengthen Justice for Children

Child Friendly Services in all JLOS institutions

Launched the children's centre at headquarters

Comprehensive standards for investigations, prosecution, adjudication and correctional services developed and maintained  
 100% offences' investigations concluded in average of 44 work days, 70% GC & S offences' prosecutorial decisions made within 15 business days,  
 80% GC & S offences Case files sanctioned within 2 business days.

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50% prosecution-led-investigations in Land Crimes concluded within 110 business days, 60% of land crimes cases' prosecutorial decisions made within 44 business days, 60% of land crimes Case files sanctioned within 2 work days.

80% of Corruption & money laundering cases prosecutorial decisions made within 55 business days.

International Crimes had: 85% of registered international criminal cases prosecuted, 85% of registered international crime cases handled by way of prosecution-led and 10 inter-agency engagements on international crimes participated in.

General case work had: 50% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days, 60% of General case files' prosecutorial decisions made within 20 business days, and 70% of General case files sanctioned within 2 business days.

85% of appeals prosecuted, and 90% of miscellaneous criminal causes application handled.

Ensure Stakeholders empowerment and enhance access to legal Information  
Customer relationship management and Information desks established at JLOS service points  
92% public complaints against criminal justice processes and 95% complaints against staff addressed

Strengthen transitional justice and informal justice processes  
Transitional justice mechanisms strengthened  
Pre-trial of Kwoyelo case started

## THE OBSERVANCE OF HUMAN RIGHTS AND FIGHT CORRUPTION PROMOTED

Enhance efficiency and effectiveness of JLOS Institutions to fight corruption  
JLOS anti- corruption strategy customised and implemented in all JLOS institutions  
Have a draft ODPP Anti-Corruption Action Plan

## CROSS CUTTING ISSUES

### HIV/AIDS

- i. Identified focal point persons at ODPP regional offices
- ii. Identified stakeholders in the Eastern region and parts of Central region to establish collaboration linkages
- iii. Identified suitable locations in ODPP Offices around Kampala region for installation of condoms dispensers
- iv. Dispensed condoms ODPP offices in HQ, Nakawa, Mbarara among others
- v. Participated at a UN high level meeting in New York on Non-communicable Diseases(NCDs)
- vi. HIV/AIDS committee held weekly planning meetings

### Gender

- i. Launched child friendly waiting and interview room at HQs,
- ii. Held 2 trainings in child psychology sponsored by CRANE in Gulu and Jinja
- iii. Held a review workshop on the manual/handbook for prosecuting child related cases
- iv. Coordinated with JLOS on preliminary activities for special SGVB sessions to commence in November and held in Moroto, Kapchorwa, Mbale, Iganga, Sironko, Kampala High Court, Mukono, Gulu and Lira

### Environment

- i. Prosecutors in Karamoja sub-region were trained in handling and prosecuting wildlife cases
- ii. Carried out an exercise to identify ODPP owned office premises to Go-Green and presented a report
- iii. Prosecuted 3 environmental cases involving degradation of wetlands in Lubigi and Kakiri in Wakiso district
- iv. Collaborated with UWA and NEMA on handling wildlife and environmental cases
- v. Collaborated with East African Association of Wildlife Prosecutors to develop a concept paper to be adopted by all member states

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## FY 2019/20 Planned Outputs

### Criminal Prosecutions Services Programme

GC & S Sub-Programme will have: 70% of GC & S offences investigations concluded within 44 business days, 70% of GC & S offences prosecutorial decisions made within 15 business days and 80% of GC & S offences case files sanctioned within 2 business days

Land Crimes will ensure: 60% of Prosecution-Led Investigations in land crimes concluded within 110 business days, 70% of Land crimes cases prosecutorial decisions made within 44 business days and 80% of Land crimes case files sanctioned within 2 business days

Anti-Corruption will have: 75% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days 75% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days and 10% of proceeds of crime recovered out of orders issued.

International Crimes will have: 65% of registered international criminal cases prosecuted 80% of registered international crime cases handled by way of prosecution-led, and 52 inter-agency engagements on international crimes participated in.

General Case Work will have: 60% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days , 65% of General case files' prosecutorial decisions made within 20 business days and 80% of General case files sanctioned within 2 business days.

Appeals and Miscellaneous will ensure that: 85% of appeals prosecuted and 90% miscellaneous criminal causes application handled.

Inspection and Quality Assurance Services programme will have:

Research and Training sub-programme will have: 40 ODPP staff trained, 02 Research Reports on criminal law, procedure and practice produced, and 01 Reports on public satisfaction of ODPP services produced.

Inspection and Quality Assurance will have: 175 ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards, 04 reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced and 95% of Public Complaints regarding staff conduct attended to

Internal Audit will have 04 audit reports produced

General Administration and Support Services

Field Operations will have: 05 Field offices established,

Information & Communication Technology will have 15 Offices equipped and internetworked

Finance and Administration will have: 6 performance reports produced, 10 Land titles for office premises secured  
2 Policy Planning documents produced

International Cooperation will have: 65% registered extradition requests processed, 65% registered Mutual Legal Assistance requests processed, and 02 collaborations in criminal matters participated in regarding MoUs.

Witnesses Protection & Victims Empowerment will have: 05 Witnesses & Victims-of-crime protected and 95% Public complaints on criminal justice process attended to

Assistance to Prosecutions Project will have: 15 field offices automated with management information system.

Enhancing Prosecutions Services for all will have: 80% completion of targeted office buildings constructed.  
04 ODPP staff trained in specific fields

## Medium Term Plans

Ensure that in FY 2019/20, 60%; FY 2020/21, 65%; FY 2021/22, 70% of the population particularly the vulnerable are satisfied with prosecution services, FY 2019/20, 15%; FY 2020/21, 20%; FY 2021/22, 25% of ODPP registered victims and witnesses are protected, FY 2019/20, 50%; FY 2020/21, 65%; FY 2021/22, 80% of ODPP offices are automated, and FY 2019/20, 83%; FY 2020/21, 95%; FY 2021/22, 98% of the districts have ODPP presence respectively.

In addition, FY 2019/20, 98%; FY 2020/21, 99%; FY 2021/22, 100% of the ODDP offices and delegated Prosecutorial Agencies meet set minimum performance standards.

## Efficiency of Vote Budget Allocations

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## PLANS TO IMPROVE EFFICIENCY AND VALUE FOR MONEY

Roll-out of prosecution case management system.  
 Operationalizing regional offices.  
 Procurement of vehicles to facilitate movement of State attorneys to and from court and hard-to-reach areas.  
 Establishing new offices.  
 Construction of office premises.  
 Construction of residential premises in hard-to live areas.  
 Staff recruitment and development.  
 Negotiations for equitable staff remunerations.  
 Improving staff morale by creating clear career growth paths.  
 Ensuring zero tolerance to corruption and corrupt tendencies.  
 Ensuring quality prosecution services.  
 Establishing and operationalising Victims' Rights Desk.  
 Adherence to human rights principles.  
 Mainstreaming crosscutting issues of gender & equity, HIV/AIDS and environment.  
 Fast-tracking implementation of the new structure.  
 Operationalising specialist departments.  
 Maintaining collaboration with regional and international criminal investigating entities.

## JUSTIFICATIONS OF THE ALLOCATIONS TO SERVICE DELIVERY AND KEY SECTOR OUTPUTS

Computerization for easy case information/records retrieval and management.  
 Recruitment of State Attorneys, establishment and operationalization of new offices to improve access to prosecution services and reduce incidence of backlog.  
 Procurement of transport facilities for upcountry stations to reduce risks associated with sharing public transport with suspects while on transit to and from court and or in possession of prosecution case files and related documents.  
 Negotiations for equitable staff remunerations to attract and retain experienced staff, and improve their morale.  
 Staff development to equip officers with skills to cope with new crime trends.  
 Mainstreaming crosscutting issues of gender & equity, HIV/AIDS to avoid discrimination while handling prosecution matters.  
 Promoting an environment that stimulates a friendly climate conducive for mainstreaming crosscutting matters  
 Ensuring quality prosecution services as a means to save government from losing vital resources in form of compensation as a result of suits lost.  
 Establishing and operationalising Complaints and Victims' Rights Desk to improve complaints and victims' handling mechanisms.  
 Adherence to human rights principles.  
 Fast-tracking implementation of the new structure to fill established posts and address prosecution man power gaps.  
 Operationalising specialist departments to ably handle complex cases.  
 Maintaining collaboration with regional and international criminal investigating entities to enable easy handling of criminal cases committed across countries and maintain good working relationship with partner states.

## Vote Investment Plans

Roll-out of PROCAMIS  
 Purchase of transport facilities  
 Renovation of office premises  
 Purchase of ICT equipment

## Major Expenditure Allocations in the Vote for FY 2019/20

Roll-out of PROCAMIS  
 Renewal of Software Licences  
 Operationalise PROCAMIS Disaster recovery  
 Rent for offices accommodation  
 Renovation of office premises  
 Purchase of transport facilities  
 Printing and Dissemination of the National Prosecutions Policy  
 Develop Staff capacity

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

### Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :
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<b>Programme :</b> 60 Inspection and Quality Assurance Services							
<b>Programme Objective :</b> To promote observance of Prosecution services performance standards at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)							
<b>Responsible Officer:</b> Deputy Director I & QA							
<b>Programme Outcome:</b> 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>							
<b>1. Observance of human rights and fight against corruption promoted</b>							
<b>Performance Targets</b>							
<b>Programme Performance Indicators (Output)</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>
• Proportion of prosecution Offices that meet set minimum performance standards		95%			98%	99%	100%
<b>Vote Controller :</b>							
<b>Programme :</b> 61 Criminal Prosecution Services							
<b>Programme Objective :</b> 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 judgement is delivered, an criminal proceedings instituted by him/her. 5. To enhance public confidence in prosecution services							
<b>Responsible Officer:</b> Deputy Director Prosecutions							
<b>Programme Outcome:</b> Enhanced confidence in prosecution services for all							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
N / A							
<b>Performance Targets</b>							
<b>Programme Performance Indicators (Output)</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>
• Proportion of the public satisfied with public prosecution services					60%	65%	70%
<b>Vote Controller :</b>							
<b>Programme :</b> 62 General Administration and Support Services							
<b>Programme Objective :</b> To enhance access to prosecution services by all dis-aggregated by age, gender, location, physical differences.							
<b>Responsible Officer:</b> Deputy Director MSS							
<b>Programme Outcome:</b> Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences, etc							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Infrastructure and access to JLOS services enhanced</b>							
<b>Performance Targets</b>							
<b>Programme Performance Indicators (Output)</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>
• Proportion of districts with established ODPP office presence by location		83%			90%	95%	98%

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• Proportion of witnesses and victims of crime protected segregated by location, age, crime type, gender	3%	15%	20%	25%
• Proportion of ODPP offices linked to automated management information systems segregated by location	30%	50%	65%	80%

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

Billion Uganda shillings	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 :133 Office of the Director of Public Prosecutions</b>								
55 Public Prosecutions Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
60 Inspection and Quality Assurance Services	1.080	1.285	0.202	1.285	1.787	2.677	5.299	7.349
61 Criminal Prosecution Services	6.809	9.005	1.865	9.315	11.688	12.594	14.238	15.069
62 General Administration and Support Services	21.036	24.259	3.644	23.423	24.970	27.932	29.305	33.118
<b>Total for the Vote</b>	<b>28.925</b>	<b>34.549</b>	<b>5.710</b>	<b>34.023</b>	<b>38.446</b>	<b>43.203</b>	<b>48.842</b>	<b>55.536</b>

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

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

Billion Uganda shillings	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
<b>Programme: 55 Public Prosecutions Services</b>								
<b>Total For the Programme : 55</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Programme: 60 Inspection and Quality Assurance Services</b>								
06 Internal Audit	0.074	0.081	0.018	0.081	0.101	0.154	0.226	0.252
18 Inspection and Quality Assurance	0.664	0.760	0.102	0.780	0.914	1.364	3.443	4.463
19 Research and Training	0.342	0.444	0.082	0.424	0.772	1.159	1.629	2.635
<b>Total For the Programme : 60</b>	<b>1.080</b>	<b>1.285</b>	<b>0.202</b>	<b>1.285</b>	<b>1.787</b>	<b>2.677</b>	<b>5.299</b>	<b>7.349</b>
<b>Programme: 61 Criminal Prosecution Services</b>								
11 Land crimes	1.020	1.150	0.232	1.250	1.100	1.200	2.100	2.000
12 Anti-Corruption	2.136	2.290	0.472	2.240	2.711	4.568	3.500	3.400
13 International Crimes	1.838	1.900	0.409	1.900	4.058	2.850	3.050	3.250
14 Gender, Children & Sexual(GC & S)offences	1.303	1.450	0.318	1.710	1.500	1.700	2.700	2.800
15 General Casework	1.069	1.200	0.260	1.250	1.250	1.239	1.450	1.850
16 Appeals & Miscellaneous Applications	0.813	1.015	0.173	0.965	1.069	1.036	1.438	1.769
<b>Total For the Programme : 61</b>	<b>8.179</b>	<b>9.005</b>	<b>1.865</b>	<b>9.315</b>	<b>11.688</b>	<b>12.594</b>	<b>14.238</b>	<b>15.069</b>
<b>Programme: 62 General Administration and Support Services</b>								
0364 Assistance to Prosecution	5.679	5.855	0.110	5.855	6.446	6.246	6.146	5.946
07 Finance and Administration	6.980	7.910	1.341	7.074	5.468	7.100	7.392	10.121
08 Field Operations	7.094	6.740	1.582	6.740	8.098	8.417	9.110	9.296
09 Information and Communication Technology	0.623	0.818	0.173	0.818	0.945	1.205	1.055	1.055

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10 Witness Protection and Victims Empowerment	0.093	2.125	0.416	2.125	2.532	3.084	3.723	4.619
1346 Enhancing Prosecution Services for all (EPSFA)	0.513	0.600	0.004	0.600	1.300	1.500	1.600	1.800
17 International Cooperation	0.131	0.210	0.017	0.210	0.180	0.380	0.280	0.280
<b>Total For the Programme : 62</b>	<b>21.113</b>	<b>24.259</b>	<b>3.644</b>	<b>23.423</b>	<b>24.970</b>	<b>27.932</b>	<b>29.305</b>	<b>33.118</b>
<b>Total for the Vote :133</b>	<b>30.371</b>	<b>34.549</b>	<b>5.710</b>	<b>34.023</b>	<b>38.446</b>	<b>43.203</b>	<b>48.842</b>	<b>55.536</b>

N / A

**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 133 Office of the Director of Public Prosecutions</b>			
Programme : 62 General Administration and Support Services			
Project : 0364 Assistance to Prosecution			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
3 Motor vehicles procured	Nil		
Transport facilities procured.			
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.600</b>	<b>0.000</b>	<b>0.600</b>
Gou Dev't:	0.600	0.000	0.600
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
20 Field Offices automated with management information system.	Nil		
ICT equipment to role out PROCAMIS procured	Nil		
<b>Total Output Cost(Ushs Thousand):</b>	<b>4.100</b>	<b>0.038</b>	<b>4.100</b>
Gou Dev't:	4.100	0.038	4.100
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

### **Vote Challenges for FY 2019/20**

# Vote:133 Office of the Director of Public Prosecutions

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.

Underfunded priorities for FY 2017/18:

1. Inadequate funding for implementation of the revised DPP structure requires UG Shs. 6.33 bn for non-wage and UG Shs. 8.86 bn for development.
  2. To establish and operationalize 6 regional offices in Luwero, Hoima, Iganga, Tororo, Rukungiri and Moroto with the aim of bringing services closer to the people requires Ushs.6.66 bn.
  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), and Interconnections (Wide Area Network) in one hundred (111) offices requires a funding of Ushs.1.740 bn.
  6. Strengthening coordination, collaboration, supervision, communication and 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 and Gender Based Violence (SGBV) and Children related cases are some of the most prevalent cases in the world will require a funding of UShs. 0.820 bn.

Operationalizing Lands Department will require UShs. 0.800 bn.

2. 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 needs funding of UShs1.030 bn.

Unfunded priorities for FY 2017/18:

10. Improving access to justice.
    - a. Establishing new offices requires a funding of Ushs. 4.2 bn.
    - b. Wage budget gap for recruitment of 254 additional staff to address acute performance gaps arising from increased prosecution service needs stands at UShs. 4.3 bn.
  11. Equipping of the Money Laundering and Asset Forfeiture Unit with office equipment, transport facilities, furniture, and operational funds requires funding of UShs.0.9 bn.
  12. Implementation of the new project requires a total of Ushs.6.53bn.
  13. Restocking and equipping the Documentation Centre is estimated to cost UShs.0.8 bn.
  14. Equipping Victims Assistance desk requires UShs.0.6bn
  15. Preparing witness especially involving war crimes, terrorism and SGBV cases among others requires funding amounting to UShs.1.5bn.
- ## Inspection and Quality Assurance Services
1. Establishment of the Prosecutors Academy requires funding amounting to UShs.6.174bn.

## Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
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# Vote:133 Office of the Director of Public Prosecutions

<b>Vote : 133 Office of the Director of Public Prosecutions</b>	
<b>Programme : 60 Inspection and Quality Assurance Services</b>	
<i>OutPut : 04 Trained Professionals and Research</i>	
Funding requirement US\$ Bn : <b>6.174</b>	Establishment of a prosecutors academy will contribute towards building good governance and its related tenets such as rule of law, responsiveness, efficiency among others. This is aligned to NDP II Chapter 15 on governance and JLOS outcome 1 on infrastructure and enhanced access to JLOS services.
<b>Programme : 61 Criminal Prosecution Services</b>	
<i>OutPut : 03 Anti-Corruption Cases Prosecuted</i>	
Funding requirement US\$ Bn : <b>0.900</b>	Strengthening this unit contributes to rule of law and governance for improved deterrence to corrupt tendencies. This is linked to NDP II chapter on governance and NDP II key result area indicator on reducing/deterring corruption and public trust in the justice system. At sector level, it addresses outcome 2 on promotion of observance of human rights and fight against corruption.
<b>Programme : 62 General Administration and Support Services</b>	
<i>OutPut : 06 Witnesses &amp; Victims of Crime protected</i>	
Funding requirement US\$ Bn : <b>0.600</b>	Equipping this desk will improve coordination in empowering victims of crime thus promoting victim centered approach in prosecution services. This contributes to NDP II chapter 15: Governance, and KRA indicator on public trust in the justice system and JLOS outcome 1 on enhancement of infrastructure and access to JLOS services.