

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 2018/19

As at December 2018, the ODDP had realised several achievements under the three programs of Criminal Prosecution Service, Inspection and Quality Assurance, and Management and Support Services as enumerated below:

CRIMINAL PROSECUTION SERVICES performance was as follows;

1. Gender Children and Sexual Offences sub program had: 67% offences' investigations concluded in average of 44 workdays, 65% GC & S offences' prosecutorial decisions made within 15 business days, 80% GC & S offences Case files sanctioned within 2 business days.
 2. Land Crimes sub program had: 50% prosecution-led-investigations in Land Crimes concluded within 110 business days, 65% of land crimes cases' prosecutorial decisions made within 44 business days, 65% of land crimes Case files sanctioned within 2 work days.
 3. ODPP Anti-Corruption had 27% of Corruption & money laundering cases prosecutorial decisions made within 66 business days. 90% of corruption and money-laundering cases prosecutorial decisions made within 55 business days, and 3% proceeds of crime recovered out of orders issued.
 4. International Crimes had: 100% of registered international criminal cases prosecuted, 47% of registered international crime cases handled by way of prosecution-led and 7 inter-agency engagements on international crimes participated in.
 5. Started Pre-trial hearing of Kwoyelo case & held outreach programmes to prepare witnesses for the case.
 6. Concluded the Pre-trial proceedings/hearing of Jamil Mukulu and his accomplices
 7. General case work had: 52% of Prosecution-Led Investigations into General crimes concluded within 60 business days, 60% of General crimes files' prosecutorial decisions made within 20 business days, and 73% of General case files sanctioned within 2 business days.
 8. Prosecuted 69% of appeals, and handled 83% of Miscellaneous Criminal Causes Application.
- INSPECTION AND QUALITY ASSURANCE Program made the following milestones:
1. Eighty (80) ODPP offices & delegated Agencies adhered to set performance standards,
 2. Produced one ODPP & delegated Agencies' inspections & two audit reports,
 3. Addressed 95% Public Complaints against staff conduct and performance

4. Twenty-five (25) officers were on continuous training in LLM and management courses

MANAGEMENT AND SUPPORT SERVICES Program achieved the following:

1. Established an RSA office in Rubirizi.
2. Elevated Sheema RSP office to RSA status.
3. Made 3 extradition request to India, Rwanda and Kenya, and received 2 extradition requests from Burundi and Rwanda i.e. 60% of registered extradition requests processed.
4. Received and handled 3 Mutual Legal Assistance (MLA) requests from Sweden, Turkey and Germany, and made 1 MLA request to Canada, i.e. 100% registered Mutual Legal Assistance requests processed.
5. Heads of Prosecutions agencies from East Africa signed a framework in Arusha to guide prosecution agencies in East African region.
6. MOU has also been signed between DPP Denmark, Inspectorate of Government and ODPP Uganda to strengthen the Anti-Corruption fight through building capacity of investigators and prosecutors.
7. Participated in DCC, RCC and District Integrity Fora.
8. Held Crime Investigators & Prosecutors coordination meetings.
9. Participated in a stakeholders' meeting of members of the criminal division of the High Court at Kampala circuit aimed at improving performance in criminal justice delivery in the country
10. Held a Performance Review Workshop for 16 Regional Offices.

CROSS CUTTING ISSUES

HIV/AIDS:

1. Identified focal point persons at ODPP regional offices

Vote:133 Office of the Director of Public Prosecutions

2. Identified stakeholders in the Eastern region and parts of Central region to establish collaboration linkages
3. Identified suitable locations in Kampala region ODPP Offices for installation of condoms dispensers
4. Distributed HIV preventing materials e.g. condoms in ODPP offices at Nakawa, Mbarara, HQ, among others
5. Participated at a UN high level meeting in New York on Non-communicable Diseases(NCDs)
6. Launched HIV/AIDS workplace policy
7. Held 1 awareness campaign
8. HIV/AIDS committee held 16 internal and participated 4 external meetings
9. Participated in the commemoration of International HIV/AIDS Day celebrations

GENDER:

1. Launched child friendly waiting and interview room at HQs,
2. Held 2 trainings in child psychology sponsored by CRANE in Gulu and Jinja
3. Held a review workshop on the manual/handbook for prosecuting child cases
4. Coordinated with JLOS on preliminary activities for special SGVB sessions commenced in November in Moroto, Kapchorwa, Mbale, Iganga, Sironko, Kampala High Court, Mukono, Gulu and Lira
5. ODPP in partnership with Justice Rapid Response, Geneva (JRR), and funding from the British Council, developed a training programme for strengthening prosecutorial skills in International Crimes and War-related GBV offences.
6. With joint support from JLOS and UNPF, the ODPP handled 13 SGBV pilot sessions of 55 cases each in the High Courts of Kampala, Mukono, Bushenyi, Mbale, Soroti, Moroto, Masaka, Gulu and the Chief Magistrate courts of Nabweru, Lira, Iganga, Sironko, and Kapchorwa, as a means to exploring best approaches for fast tracking cases involving vulnerable persons.
7. In its effort to address issues of vulnerable groups particularly refugees, ODPP is handling fraud and corruption cases in Refugee operations in Uganda. The ODPP through DFID - SUGAR TAF project, is leading investigations on the distribution of food, sexual gender violence, human trafficking offences and allocation of land in the refugee settlement camps.
8. A training Workshop for Prosecutors on Child Psychology and how to communicate with children with speech disabilities was held.

ENVIRONMENT:

1. Prosecutors in Karamoja sub-region were trained in handling and prosecuting wildlife cases
2. Carried out an exercise to identify ODPP owned office premises to Go-Green and presented a report
3. Prosecuted 3 environmental cases involving degradation of wetlands in Lubigi and Kakiri in Wakiso district
4. Collaborated with;
 - a. UWA and NEMA on handling wildlife and environmental cases
 - b. East African Association of Wildlife Prosecutors to develop a concept paper to be adopted by all member states
5. Participated in a;
 - a. Workshop on ICCWC (International Consortium on Combatting Wildlife Crime) on “Strategies for effective prosecution of wildlife related offences in a bid to combat wildlife and forest crime”.
 - b. Stakeholder engagement meeting with Uganda Tourism Board on “Prevention and management of crime in the tourism sector on 17th December 2018 at Protea Hotel.
 - c. Regional Meeting for the Judicial Cooperation Network of the Great Lakes Region under ICGLR Protocol under the theme of Wildlife crimes.
 - d. Regional sensitization training for Prosecutors and Judicial officers working in Mount Elgon area on stakeholder involvement in controlling wildlife crime.
6. Conducted a training on “Processes and Procedures of prosecuting environmental crime for prosecutors and investigators” for prosecutors working in districts o Northern Uganda.

IV. 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.

Vote:133

 Office of the Director of Public Prosecutions

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	6.588	8.889	4.249	8.889	9.219	9.680	10.164	10.673
	Non Wage	18.054	19.205	7.759	19.077	21.939	26.326	31.592	37.910
Devt.	GoU	6.192	6.455	0.835	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
GoU Total		30.834	34.549	12.843	34.422	38.904	43.753	49.502	56.329
Total GoU+Ext Fin (MTEF)		30.834	34.549	12.843	34.422	38.904	43.753	49.502	56.329
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		30.834	34.549	12.843	34.422	38.904	43.753	49.502	56.329
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		30.834	34.549	12.843	34.422	38.904	43.753	49.502	56.329
Total Vote Budget Excluding Arrears		30.834	34.549	12.843	34.422	38.904	43.753	49.502	56.329

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	28.749	0.000	0.000	28.749	28.622	0.000	28.622
211 Wages and Salaries	10.034	0.000	0.000	10.034	10.204	0.000	10.204
212 Social Contributions	0.227	0.000	0.000	0.227	0.270	0.000	0.270
213 Other Employee Costs	0.888	0.000	0.000	0.888	0.870	0.000	0.870
221 General Expenses	9.151	0.000	0.000	9.151	8.746	0.000	8.746
222 Communications	0.350	0.000	0.000	0.350	0.350	0.000	0.350
223 Utility and Property Expenses	2.950	0.000	0.000	2.950	2.950	0.000	2.950
224 Supplies and Services	0.025	0.000	0.000	0.025	0.025	0.000	0.025
225 Professional Services	0.450	0.000	0.000	0.450	0.450	0.000	0.450
227 Travel and Transport	3.816	0.000	0.000	3.816	3.847	0.000	3.847
228 Maintenance	0.706	0.000	0.000	0.706	0.909	0.000	0.909
273 Employer social benefits	0.153	0.000	0.000	0.153	0.000	0.000	0.000
Output Class : Capital Purchases	5.800	0.000	0.000	5.800	5.800	0.000	5.800
281 Property expenses other than interest	0.220	0.000	0.000	0.220	0.220	0.000	0.220
312 FIXED ASSETS	5.580	0.000	0.000	5.580	5.580	0.000	5.580

Vote:133

 Office of the Director of Public Prosecutions

Grand Total :	34.549	0.000	0.000	34.549	34.422	0.000	34.422
Total excluding Arrears	34.549	0.000	0.000	34.549	34.422	0.000	34.422

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
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	0.489	1.285	1.787	2.677	5.299	7.349
06 Internal Audit	0.074	0.081	0.037	0.231	0.101	0.154	0.226	0.252
18 Inspection and Quality Assurance	0.664	0.760	0.270	0.680	0.914	1.364	3.443	4.463
19 Research and Training	0.342	0.444	0.183	0.374	0.772	1.159	1.629	2.635
61 Criminal Prosecution Services	8.179	9.005	3.886	9.005	12.147	12.594	14.238	15.069
11 Land crimes	1.020	1.150	0.488	1.250	1.100	1.200	2.100	2.000
12 Anti-Corruption	2.136	2.290	0.961	2.240	2.711	4.568	3.500	3.400
13 International Crimes	1.838	1.900	0.851	1.900	4.058	2.850	3.050	3.250
14 Gender, Children & Sexual(GC & S)offences	1.303	1.450	0.665	1.400	1.500	1.700	2.700	2.800
15 General Casework	1.069	1.200	0.528	1.250	1.709	1.239	1.450	1.850
16 Appeals & Miscellaneous Applications	0.813	1.015	0.393	0.965	1.069	1.036	1.438	1.769
62 General Administration and Support Services	21.575	24.259	8.468	24.132	24.970	28.483	29.965	33.910
0364 Assistance to Prosecution	5.679	5.855	0.706	5.855	6.446	6.246	6.146	5.946
07 Finance and Administration	7.442	7.910	3.141	7.783	5.468	7.100	7.392	10.121
08 Field Operations	7.094	6.740	3.186	6.740	8.098	8.417	9.110	9.296
09 Information and Communication Technology	0.623	0.818	0.353	0.818	0.945	1.205	1.055	1.055
10 Witness Protection and Victims Empowerment	0.093	2.125	0.885	2.125	2.532	3.084	3.723	4.619
1346 Enhancing Prosecution Services for all (EPSFA)	0.513	0.600	0.129	0.600	1.300	1.500	1.600	1.800
17 International Cooperation	0.131	0.210	0.068	0.210	0.180	0.930	0.940	1.073
Total for the Vote	30.834	34.549	12.843	34.422	38.904	43.753	49.502	56.329
Total Excluding Arrears	30.834	34.549	12.843	34.422	38.904	43.753	49.502	56.329

VIII. Programme Performance and Medium Term Plans

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

Programme :	60 Inspection and Quality Assurance Services
Programme Objective	To promote observance of Prosecution services performance standards at all ODPP areas of jurisdiction

Vote:133 Office of the Director of Public Prosecutions

: (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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of prosecution Offices that meet set minimum performance standards					
	84%	2018	98%	99%	100%
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.					
			175	180	180
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					
			40	50	60
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 : 61 Criminal Prosecution Services					
Programme Objective :					
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					
Responsible Officer: Deputy Director Prosecutions					
Programme Outcome: Enhanced confidence in prosecution services for all					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Commercial justice and the environment for competitiveness strengthened					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

Vote:133 Office of the Director of Public Prosecutions

• Proportion of the public satisfied with public prosecution services	60%	2018	60%	65%	70%
SubProgramme: 11 Land crimes					
<i>Output: 02 Lands Crimes cases Prosecuted</i>					
Proportion of Prosecution-Led Investigations in land crimes concluded within 110 business days			60%	70%	75%
Proportion of Land crimes cases prosecutorial decisions made within 44 business days			70%	75%	75%
Proportion of Land crimes cases files sanctioned within 2 business days			80%	85%	90%
SubProgramme: 12 Anti-Corruption					
<i>Output: 03 Anti-Corruption Cases Prosecuted</i>					
Proportion of proceeds of crime recovered out of orders issued			10%	15%	20%
Proportion of Prosecution-Led investigations into Corruption & money-laundering crimes concluded within 132 business days.			75%	80%	90%
Proportion of Corruption and money-laundering cases prosecutorial decisions made within 55 business days			75%	80%	90%
SubProgramme: 13 International Crimes					
<i>Output: 04 International Crimes cases Prosecuted</i>					
Proportion of registered international criminal cases prosecuted			65%	70%	75%
Proportion of registered international crime cases handled by way of prosecution-led			80%	85%	95%
No. of inter-agency engagements on international crimes participated in			52	60	65
SubProgramme: 14 Gender, Children & Sexual(GC & S)offences					
<i>Output: 01 Gender, Children and Sexual offences cases prosecuted</i>					
Proportion of CG & S offences investigations concluded within 30 business days			70%	75%	80%
Proportion of GC & S offences prosecutorial decisions made within 15 business days			70%	75%	80%
Proportion of GC & S offences case files sanctioned within 2 business days			80%	85%	90%
SubProgramme: 15 General Casework					
<i>Output: 05 General Casework handled</i>					
Proportion of Prosecution-Led Investigations into General crimes conclude within 60 business days			60%	70%	80%
Proportion of General case files' prosecutorial decisions made within 20 business days			65%	70%	80%
Proportion of General case files sanctioned within 2 business days			80%	90%	90%
SubProgramme: 16 Appeals & Miscellaneous Applications					
<i>Output: 06 Appeals & Miscellaneous Applications</i>					
Proportion of appeals prosecuted.			85%	90%	95%
Percentage of miscellaneous criminal causes application argued.			90%	90%	95%
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				

Vote:133 Office of the Director of Public Prosecutions

Programme Outcome: 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>					
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of districts with established ODPP office presence by location	20%	2018	90%	95%	98%
• Proportion of witnesses and victims of crime protected segregated by location, age, crime type, gender	15%	2018	15%	20%	25%
• Proportion of ODPP offices linked to automated management information systems segregated by location	12%	2018	50%	65%	80%
SubProgramme: 07 Finance and Administration					
<i>Output: 01 Financial & Administrative Services Provided</i>					
No. of performance reports produced			6	6	6
No of Land titles for office premises secured			10	10	10
No. of Policy Planning documents produced			2	2	2
SubProgramme: 08 Field Operations					
<i>Output: 03 Field Operations services</i>					
No. of Field offices established			5	8	10
SubProgramme: 09 Information and Communication Technology					
<i>Output: 02 Automated Prosecution Services</i>					
No. of Offices equipped and internetworked			15	20	25
SubProgramme: 10 Witness Protection and Victims Empowerment					
<i>Output: 06 Witnesses & Victims of Crime protected</i>					
No. of Witnesses & Victims-of-crime protected			5	10	10
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%	70%	80%
Proportion of registered Mutual Legal Assistance requests processed			65%	70%	80%
No. of collaborations in criminal matters participated in			2	4	6

IX. Major Capital Investments And Changes In Resource Allocation

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

Vote:133 Office of the Director of Public Prosecutions

FY 2018/19		FY 2019/20	
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 75 Purchase of Motor Vehicles and Other Transport Equipment			
3 Motor vehicles procured Transport facilities procured.	No Motor vehicles procured	3 motor vehicles procured	
Total Output Cost(Ushs Thousand)	600,000	140,000	600,000
Gou Dev't:	600,000	140,000	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			
20 Field Offices automated with management information system. ICT equipment to role out PROCAMIS procured	No Field Offices automated with management information system. No field offices automated with management information system.	15 field offices automated with management information system. ICT equipment to roll-out PROCAMIS procured.	
Total Output Cost(Ushs Thousand)	4,100,000	273,741	4,100,000
Gou Dev't:	4,100,000	273,741	4,100,000
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			
Office buildings constructed. Office premises constructed	Lira regional office under completion (70%).	Office buildings constructed	
Total Output Cost(Ushs Thousand)	500,000	125,000	500,000
Gou Dev't:	500,000	125,000	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

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.

Underfunded priorities for FY 2019/20:

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.

Vote:133 Office of the Director of Public Prosecutions

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.3.5 bn

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.2.5bn.

Inspection & Quality Assurance Services

Need to specialize prosecution services needs funding of UShs1.030 bn.

Unfunded priorities for FY 2019/20:

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.

Plans to improve Vote Performance

Establish & operationalize offices.

Roll-out PROCAMIS to field offices for easy retrieval and management of case data.

Operationalise PROCAMIS disaster recovery

Renewal of Software Licences

Vote:133 Office of the Director of Public Prosecutions

Operationalise PROCAMIS disaster recovery
 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.
 Printing and Dissemination of the National Criminal prosecutions Policy
 Follow up fast-tracking of enactment of the ODPP bill
 Develop staff data collection, collation and entry capacities
 Source funding for establishment of the Prosecutors' Academy, building staff capacity and undertaking inspectorate function of all ODPP offices and delegated prosecutorial Agencies

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 :	Upscale mainstreaming of HIV issues in the ODPP
Issue of Concern :	Need for healthy leaving that enhances productivity of ODPP employees
Planned Interventions :	<ul style="list-style-type: none"> Training of trainers on HIV services Awareness campaigns Participate in all HIV activities Initiate & maintain collaborations Hold HIV Committee meetings Provide HIV uptake & retention Conduct M&E Disseminate internal HIV Policy to field offices
Budget Allocation (Billion) :	0.070
Performance Indicators:	<ul style="list-style-type: none"> Trainers trained-500 Awareness campaigns -4 HIV activities participated in -20 Engagements with DPs-2 S/H meetings attended-12 Committee meetings held-96 HIV uptake & retention provided-16 M&E held -4 HIV policy disseminated -60
Objective :	Prevent HIV/AIDS & encourage uptake & retention
Issue of Concern :	Prevent HIV/AIDS & encourage uptake & retention
Planned Interventions :	<ul style="list-style-type: none"> Support healthy diet to staff living with HIV Develop & distribute rights based IEC materials to criminal justice system Establish points of need for HIV/AIDS services in the workplace Provide HIV/AIDS prevention services at ODPP field stations
Budget Allocation (Billion) :	0.050

Vote:133 Office of the Director of Public Prosecutions

Performance Indicators: ODPP staff supported -25
IEC materials developed and distributed -5000
Research report Published -1
Field stations provided HIV/AIDS prevention services -132

Issue Type: **Gender**

Objective : Promote access to prosecution services by vulnerable persons

Issue of Concern : Access to prosecution services by vulnerable persons

Planned Interventions : Hold national & regional stakeholder consultations on challenges accessing prosecution services.
Promote ramps & nursing facilities in ODPP.
Develop IEC materials on ODPP services
Hold Outreaches to disseminate IEC Materials on prosecution services

Budget Allocation (Billion) : 0.060

Performance Indicators: Consultative meetings held -25
SGBV & C IEC materials disseminated -500
ODPP owned offices have ramps & nursing facilities -20
Outreaches held -12

Objective : Mainstream SGBV and children best prosecution practices

Issue of Concern : Mainstream SGBV and children best prosecution practices

Planned Interventions : Conduct M &E to assess impact of training on promoting child friendly justice
Develop an abridged version of the Manual on prosecuting child cases
Conduct an SGBV Case Census

Budget Allocation (Billion) : 0.040

Performance Indicators: Trainings attended -4
Abridged handbook printed -20,000

Objective : Promote Gender and Equity responsiveness within the DPP

Issue of Concern : Promote Gender and Equity responsiveness within the DPP

Planned Interventions : Develop Gender & Equity Policy for the ODPP
Attend and participate in stakeholder meetings and activities
Conduct a Gender & Equity study in the ODPP

Budget Allocation (Billion) : 0.050

Performance Indicators: Gender policy printed -50,000
M&E conducted -14

Issue Type: **Environment**

Objective : Ably handle environmental criminal matters

Issue of Concern : Need for enhanced collaborations & officer skills to handle environmental criminal matters

Planned Interventions : Equip staff with skills to prosecute cases of violation of environmental laws & participate in meetings with agencies handling environmental activities

Budget Allocation (Billion) : 0.060

Performance Indicators: Environmental cases prosecuted by ODPP officers-250
Staff equipped with skills needed to prosecute environmental crimes-120
Meetings participated in-4 inspections of delegated environmental Prosecutor Agencies-40

Vote:133

Office of the Director of Public Prosecutions

Objective :	To promote environmental conservation and preservation within the Directorate
Issue of Concern :	Need for windbreakers around ODPP premises
Planned Interventions :	Plant trees, flowers and grass at ODPP premises. Sensitize officers in environmental conservation and preservation
Budget Allocation (Billion) :	0.040
Performance Indicators:	ODPP owned premises with trees, grass and flower gardens-20 Officers sensitized in environmental conservation and preservation-100

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
DEPUTY/DPP	U1S-LEGAL	4	2
Principal Systems Administrator	U2-SC	2	0
Senior Economist	U3-UP	1	0
State Attorney	U4-LEGAL	179	135

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	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
DEPUTY/DPP	U1S-LEGAL	4	2	2	2	9,609,600	115,315,200
Principal Systems Administrator	U2-SC	2	0	2	1	2,058,276	24,699,312
Senior Economist	U3-UP	1	0	1	1	1,004,232	12,050,784
State Attorney	U4-LEGAL	179	135	44	20	25,168,000	302,016,000
Total		186	137	49	24	37,840,108	454,081,296