

Vote: 133 Directorate of Public Prosecutions

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

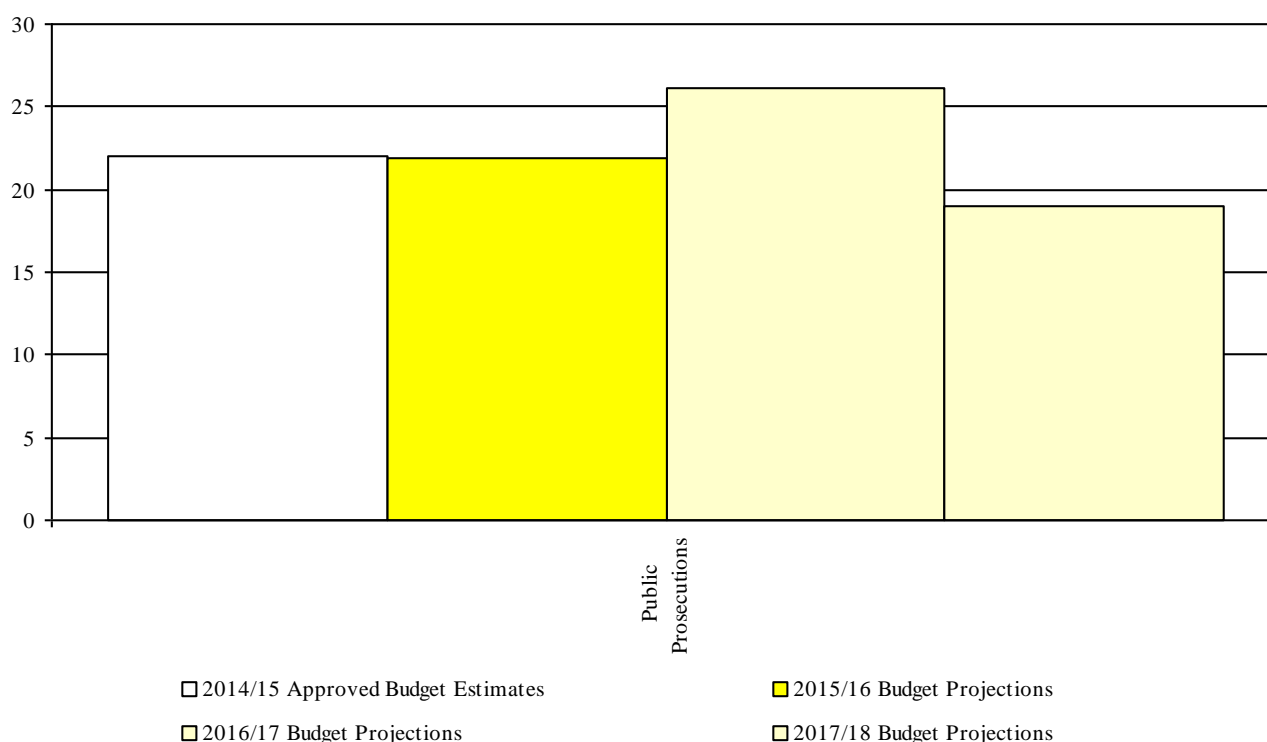
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	4.468	6.042	1.149	5.934	7.064	7.065
Recurrent Non Wage	9.883	9.961	2.302	9.961	11.954	11.955
Development GoU	1.631	5.975	0.004	5.975	7.170	0.000
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	15.982	21.979	3.456	21.870	26.188	19.019
total GoU + Ext Fin. (MTEF)	15.982	21.979	3.456	21.870	26.188	19.019
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.861	0.215	0.000	N/A	N/A
Taxes	0.300	0.311	0.000	0.000	N/A	N/A
Total Budget	16.282	23.151	3.671	21.870	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

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

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</i>
Vote Function: 12 55 Public Prosecutions		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i> 125501 Criminal Prosecutions 125503 International Affairs & Field Operations

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

Pursuant to JLOS SIP III outcomes of: strengthening legal and policy framework; enhancing access to JLOS services; promoting observance of human rights and accountability, the Directorate as at May 2013 had registered achievements categorized according to JLOS outcomes indicated below.

STRENGTHENED LEGAL AND POLICY FRAMEWORK

In the effort to strengthen legal and policy framework, the Directorate through the Inspection and Quality Assurance program ensured that 81% of the Directorate's offices met minimum performance standards (quality of legal opinions) and 63% of recommendations of internally conducted research were implemented.

In addition, Records, Information and Computer Services program received various sets and copies of Legal Reference materials from JLOS secretariat that included all England Law reports, East African Court of appeals reports (EACA), and Criminal law and criminal procedures textbooks which were distributed to prosecuting offices as a way of improving the legal and policy framework environment.

ACCESS TO JLOS SERVICES ENHANCED

Regarding the enhancement of access to JLOS services, as at May 2014, the Directorate had registered and perused 113,722 internal cases.

The Directorate prosecuted 89 cross border cases and concluded 59 and secured 23 convictions. 8 Mutual Legal Assistance requests were received and responded to.

Criminal Prosecutions program ensured that case files were sanctioned in an average of 2 days, case files perused within 37 days and prosecution led investigations were concluded in an average of 98 days.

Inspection and Quality Assurance program contributed towards the above outcome with 81% of the Directorate's offices meeting the minimum performance standards (quality of legal opinions), 82% of

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public complaints against staff performance and conduct concluded, 78% of public complaints against criminal justice processes concluded and 63% of recommendations of internally conducted research implemented.

Field Affairs and International Affairs program too responded to incoming Mutual Legal Assistance Requests within an average of 30 days, carried out 2 nation-wide field office performance planning, staff mentoring, performance assessment visit, prosecuted 60% of reported Cross-border cases and sanctioned 71% of the registered international crimes and terrorism cases.

Accordingly, Records, Information and Computer Services Program, carried out preventive and remedial maintenance, renewed website domain registration, paid and provided Internet service at headquarters, created 4 Mini Registries & Mini Libraries, in 4 field offices in Budaka, Palisa, Kamuli and Kiboga, weeded out active records in all registries updated and non-active ones, and received various sets and copies of Legal Reference materials from JLOS secretariat including England Law reports, EA court of appeals, and Criminal procedures.

This program too provided telephone services in 104 Offices and fax services at HQs and 8 field offices, and carried out Field inspection of libraries, registries and ICT equipment and reports produced for Mpigi, Ssembabule, Masaka, Rakai, Kiruhura, Ibanda, Isingiro, Bukedea, Amolator, Budaka, Palisa, Kamuli, Entebbe, Nakasongola, Nakaseke, Kumi, Kiboga, Kiryandongo, Hoima, Masindi, Apac, Lira, Pader, Kitgum, Gulu, Patongo, Amolator, Dokolo, Nebbi, Paidha, Arua, Moyo, Adjumani, Kiyandongo, Koboko, Yumbe, Kira, Mityana and Nakawa. Additionally, this program spearheaded procurement of; 5 computer sets for field offices, 12 laptops for IT Section, Anti-Corruption Division and Policy and Planning Unit and heavy duty printer and photocopier for Anti-Corruption Division.

Lastly, Headquarters program verified 72 field offices in Jinja, Kamuli, Kayunga, Njeru, Mayuge, Mukono, Lugazi, Nakufuma, Iganda, Kaliro, Namayingo, Bugiri, Butaleja, Tororo, Malaba, Busia, Soroti, Kumi, Katakwi, Ngora, Moroto, Nakapiripirit, Mbale, Pallisa, Budaka, Bukedea, Manafwa, Sironko, Kapchorwa, Adjumani, Amru, Gulu, Kitgum, Kiryandongo, Ouke, Pader, Patongo, Abim, Moroto, Kotido, Arua, Koboko, Moyo, Paidha, Yumbe, Nebbi, Lira, Apac, Dokolo, Amolatar, Kaberamaido, Kanungu, Rukungiri, Bushenyi, Mbarara, Isingiro, Masindi, Hoima, Kiboga, Kagadi, Kibaale, Kyenjojo, Fort portal, Bundibugyo, Kamwenge, Kasese, Bwera, Paidha, Nebbi, Adjuman, Gulu, Moyo, Kisoro, Kabale, Ntungamo, Ibanda and Kiruhura on administrative matters, held 2 Radio talk shows, and undertook institutional branding activities such as publishing of 1,500 brochures, calendars, diaries and cards, and provided logistical support to all offices.

OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED:

Observance of human rights and promotion of accountability was upheld through the criminal prosecutions program which ensured that case files were sanctioned in an average of 2 days, case files perused within 37 days and prosecution led investigations were concluded in an average of 98 days.

The Directorate's Internal Audit fostered value for money by providing internal consulting and assurance services on a continuous basis as a way of protecting the institution's financial and non-financial assets. It also produced three (3) quarterly reports covering areas of compliance with laws, regulations, policies, plans and procedures; management contracts, procurement and general risk management. In addition, three (3) stand-alone payroll reports were produced to ensure the integrity of the DPP's payroll.

Note: Using SWAP funds, the Directorate opened and operationalized 4 offices in Lyatonde, Mitooma, Nakufuma and Nakapiripirit, installed solar power in Amolator, Moyo and Adjumani offices, solar power installation is on-going in Abim, Kaberamaido and Amuru offices, started on construction of Kalangala

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DPP offices and residential premises, adverts have been placed for construction of Busia office, prosecuted 42 criminal cases in the court of appeal sessions, 1,283 cases in 41 High court sessions and 113,722 cases in the Magistrate's court with an overall conviction rate of 53% and visited 36 stations where 474 cases were weeded out.

Cross cutting issues

Under cross cutting issues, the Directorate with support from UN Women trained Prosecutors in handling Gender Sexual offences most especially to cater for the atrocities that were committed during the Northern Uganda insurgency. The Directorate also trained medical practitioners in handling sexual gender based violence victims without affecting potential evidence.

Regarding prosecution of juveniles cases, the Directorate through Justice-Faster (plea bargaining) Pilot Programme participated in four sessions in Kampala, Mbale, and Masindi. The Programme was aimed at fast tracking criminal cases in which children are charged.

In the matter of people with disabilities, the Directorate embarked on construction of ramps in stations of Kasese, Arua & Lira and provisions have also been made for all the on-going and future construction and renovation of stations. This is aimed at providing easy access to criminal prosecution services for people with disabilities.

Implementation of the National HIV/AIDS Policy at work place is on-going with preventive mechanisms (such as distribution of condoms in all DPP stations) already in place. This intervention is aimed at curbing the spread of HIV/AIDS and its fallouts such as wanton absenteeism within the service while upholding the rule of law.

Preliminary 2014/15 Performance

The Directorate under the Sector Wide Approach (SWAp) arrangement falls within the JLOS. It is therefore obliged to implement the JLOS SIP III by undertaking activities envisaged therein under the outcomes of having; policy and legal framework strengthened, access to JLOS services particularly for the vulnerable persons enhanced, and human rights and accountability promoted.

OUTCOME 1: POLICY AND LEGAL FRAMEWORK STRENGTHENED

There are eight (8) outputs that fall under this outcome. These include; harmonization of Administrative Service Delivery Standards, independence of JLOS institutions strengthened, legislative and regulatory environment for realization of national development objectives improved, enforcement of laws improved, transitional justice enacted, informal justice strengthened, and JLOS compliance and participation in EAC regional and international integration. Attempting to attain those outputs, the Directorate in the assessment period made the following contributions highlighted under the respective outputs.

Administrative service delivery standards harmonised:

Harmonisation of administrative service delivery standards is one of the sector initiatives to support the outcome of strengthening legal and policy framework. To contribute towards this outcome, the DPP in the reporting period embarked on process of strengthening the complaints registration and management by initiating the procurement of toll-free call lines and furniture for the complaints desk.

To maintain compliance with standards, the Directorate through Inspection and Quality Assurance program set up a number of targets including; ensuring that 60% of public complaints against staff performance and conduct are addressed, 95% of the public complaints against criminal justice processes are resolved and 80% of the DPP offices meet minimum performance standards (quality of legal opinion), and maintaining cooperation with international partners. To this end, in the period under review the Directorate managed to have 60% of the registered complaints against staff performance and conduct addressed, 82% of the public complaints against criminal justice processes resolved and 80% of the DPP offices met the minimum performance standards (quality of legal opinion).

OUTCOME 2: ACCESS TO JLOS SERVICES PARTICULARLY FOR VULNERABLE PERSONS

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ENHANCED

This outcome comprises eight outputs. During the review period, the Directorate's emphasis was on rationalized physical de-concentration of JLOS services, service delivery standards met and improved, and user-empowerment services provided as stated below;

Rationalized physical de-concentration of JLOS services:

As part of the broader access to JLOS service delivery enhancement arrangement, the Directorate initiated the procurement process for the retooling of 25 offices with computers, 5 pick-ups for upcountry offices to facilitate court attendance and 1 station wagon for the Director. Construction of Kapchorwa office is on course and is also one of the endeavours to broaden access to justice.

The Directorate is awaiting results from interviews for Deputy DPP-Prosecutions while recruitment process for the 11 Senior Principal State Attorneys, 20 Principal State Attorneys, 61 Senior State Attorneys, 95 State Attorneys and Senior Statistician was initiated.

It is hoped that the above interventions will contribute greatly towards bringing services close to the grass roots.

Service delivery standards met and improved:

In the review period, the Directorate also recorded 25,531 cases, out of which 16,145 case files were sanctioned within 2 days in average, case files for decisions to prosecute or not were perused in an average duration of 30 days, and 27 prosecution led investigations were concluded in average of 120 days.

Relatedly, the Directorate registered 52 cross border cases, out of which 32 were prosecuted with a conviction rate of 61%.

On overall, the review period's conviction rate stands at 54%%.

To reduce backlog of cases, the Directorate under special court sessions prosecuted 165 cases in 6 High court sessions. Similarly, under Plea bargaining arrangement where suspects are allowed to plead guilty in order to receive lesser charge or sentence, the Directorate held 4 sessions involving 60 cases.

OUTCOME 3: HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED

The Directorate acknowledges Human Rights Based Approach (HRBA) principles of accountability, non-discrimination and equality. While contributing to the attainment of those principles, it realised achievements as stated below;

Human rights observance in JLOS institutions promoted:

Under this output, the Directorate held interactive talk shows, continued with the process of disseminating the DPP Client Charter, and made press releases. These interventions were meant to empower people of their rights and obligations while dealing with officers of Directorate and/or accessing prosecution services.

External JLOS Accountability Promoted:

On attempts to achieve this output, the Directorate continued with the implementation of the JLOS Anti-Corruption Strategy and inter-agency meetings were held at various levels such as at District Chain-linked Coordination meetings. These meetings were for addressing issues related to agencies and their operations as they dispense criminal justice.

Internal JLOS Accountability Promoted:

The Directorate recognises accountability as one of the ways for its smooth operations. To this end, through its Internal Audit program adhered to accountability procedures by producing, 2 quarterly accountability reports, 2 quarterly compliance to procedure/regulations reports, 2 Inspection reports, 2 payroll verification report, and 2 fixed Assets review reports and 2 Procurement audit reports.

Anti-Corruption Measures in JLOS adopted and implemented:

Regarding this output, the Directorate purchased and disseminated copies of anti-corruption and cyber laws. These are to form a basis of reference for prosecution of crimes that fall under there.

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 133 Directorate of Public Prosecutions			
<i>Vote Function: 1255 Public Prosecutions</i>			
Output: 125501	Criminal Prosecutions		
<i>Description of Outputs:</i>	Case files sanctioned within 2 days. Case files for a decision to prosecute or not, perused within 30 days. Prosecution-led investigations concluded within 120 days.	Case file sanctioned in an average time of 2 days. Cases file for a decision to prosecute or not perused in an average time of 30 days. Prosecution-led-investigations concluded in an average time of 120 days.	Case files sanctioned within 2 days. Case files for a decision to prosecute or not, perused within 30 days. Prosecution-led investigations concluded within 120 days.
<i>Performance Indicators:</i>			
Average time (days) taken to sanction a case to file	2	2	2
Average time (days) taken to peruse a case file for a decision to prosecute or not	30	30	30
Average time (days) taken to conclude prosecution-led-investigations	120	120	120
<i>Output Cost: US\$ Bn:</i>	4.276	<i>US\$ Bn:</i> 0.909	<i>US\$ Bn:</i> 4.277
Output: 125503	International Affairs & Field Operations		
<i>Description of Outputs:</i>	4 supervisory visits carried out in field offices. 50% of reported cross-border cases prosecuted. Incoming Mutual Legal Assistance requests responded to in an average of 30 days.	Nil. 51% of cross-border cases prosecuted Incoming Mutual Legal Assistance requests responded to in an average time of 30days	10 new DPP offices opened and operationalized. 70% of reported cross-border cases prosecuted. Incoming Mutual Legal Assistance requests responded to in an average of 20 days.
<i>Performance Indicators:</i>			
Proportion (%) of cross border cases prosecuted	50	51	70
Number of new DPP offices opened	5	0	10
Time (days) taken to respond to incoming Mutual Legal Assistance requests	30	30	20
<i>Output Cost: US\$ Bn:</i>	5.312	<i>US\$ Bn:</i> 1.219	<i>US\$ Bn:</i> 5.312
Output: 125505	Inspection and Quality Assurance		
<i>Description of Outputs:</i>	80% of the Directorate's offices meet minimum performance standards (quality of legal opinions). 80% of public complaints against criminal justice processes addressed. 60% of complaints against staff performance and conduct addressed.	80% of DPP offices met minimum performance standards (quality of legal opinions). 82% of Public Complaints against criminal justice processes were addressed. 60% of Public Complaints against staff performance and conduct addressed.	90% of the Directorate's offices meet minimum performance standards (quality of legal opinions). 90% of public complaints against criminal justice processes addressed. 80% of complaints against staff performance and conduct addressed.
<i>Performance Indicators:</i>			
Proportion(%) of public complaints against staff	60	60	80

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
performance and conduct addressed			
Proportion (%) of public complaints against criminal justice processes addressed	80	82	90
Proportion (%) of offices that meet minimum performance standards(quality of legal opinions)	80	80	90
<i>Output Cost: US\$ Bn:</i>	<i>0.686</i>	<i>US\$ Bn: 0.117</i>	<i>US\$ Bn: 0.686</i>
Vote Function Cost	US\$ Bn: 23.151	US\$ Bn: 3.456	US\$ Bn: 21.870
Cost of Vote Services:	US\$ Bn: 21.979	US\$ Bn: 3.456	US\$ Bn: 21.870

* Excluding Taxes and Arrears

2015/16 Planned Outputs

In the FY 2015/16, being one of the Justice Law and Order Sector (JLOS) institutions, the Directorate will maintain focus towards the realization of sector outcomes and outputs as prescribed in the sector's SIP III. These include;

OUTCOME 1: POLICY AND LEGAL FRAMEWORK STRENGTHENED

Administrative Service Delivery Standards Harmonized:

In influencing the attainment of this output, the Directorate plans to put strong focus on tracking staff compliance to procedures and performance standards including addressing all public complaints wherever there is discontent and ensuring that at least 80% of public complaints against staff performance and conduct are addressed, 90% of public complaints against criminal justice processes are resolved and 90% of DPP offices meet minimum performance standards (quality of legal opinions).

Through the International Affairs and Field Operations programme, the Directorate will continue cooperating with international partners with the aim of enhancing capacity of prosecuting cross border crimes.

OUTCOME 2: ACCESS TO JLOS SERVICE PARTICULARLY FOR VULNERABLE PERSONS ENHANCED

Rationalized Physical de-concentration of JLOS services:

To achieve rationalized physical de-concentration over the next FY 2015/16, the Directorate through the International Affairs and Field Operations programme strategizes to open and operationalize 10 new offices. In this way, it will be responding to the need for sustained criminal prosecutions services in those communities.

Service Delivery standards met:

In order to contribute towards the realization of this output in the next FY 2015/16, the Directorate has determined to; address at least 80% of reported Public Complaints against staff performance and conduct, resolve 90% of Public Complaints against criminal justice processes and ensure that at least 90% of the Directorates stations meet minimum performance standards (includes quality of legal opinions).

At the same time, the Directorate's International Affairs and Field Operations Program plans to prosecute at least 70% of registered cross-border cases and respond to Incoming Mutual Legal Assistance requests within an average period of 20 working days.

OUTCOME 3: HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED

External JLOS accountability promoted:

Through the Client Charter, the Directorate intends to popularize the rights and obligations of its clients while executing its mandate and dispensation of criminal justice in general. In the same vein, the

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Directorate will hold radio talk shows aimed at informing the public about the Directorates operations and responding to issues raised therein.

JLOS Internal accountability promoted:

The Directorate will internally continue fostering the spirit of accountability amongst its staff.

This will be promoted through its internal watch dog system whereby the Internal Audit Program will emphasize adherence to procedures as stipulated in the civil service standing orders. This will be pursued through preparation of 1 Risk profile report, quarterly accountability reports, annual compliance to procedures/regulations report, quarterly field inspection reports, Payroll verification reports, Procurement audit reports, special assignment/special audit reports and 2 Fixed Assets review reports. To strengthen this function, 2 officers will be trained in risk-based auditing, performance auditing, fraud and IT security, and 2 officers in the Audit Section will be facilitated to participate in professional conferences within and outside the country. This arrangement will partly inform assessment of the Directorate's functional performance management systems and overall accountability tenets.

Anti-Corruption measures in JLOS adopted and implemented:

The Directorate's focus in the next FY 2015/16 will be to develop an internal anti-corruption strategy intended to uphold and implement anti-corruption measures within JLOS. It will continue collaborating with the Police CIID while ensuring the implementation of the JLOS Anti-corruption strategy. Equally, training will be held for officers involved in handling corruption related matters to ensure that they have a thorough grasp of the Money Laundering, Anti-Corruption and Cyber Laws.

Mainstreaming cross cutting issues of Gender and Equity, HIV/AIDS and Environment

The Directorate acknowledges cross cutting issues as integral in the implementation of the budget strategies and priorities across government. To this end, in the coming FY 2015/16, the Directorate intends to undertake the following activities while mainstreaming Gender and Equity, HIV/AIDS and Environment issues in its operations.

Gender and Equity:

Under this concern, focus will be put on gender and rights with emphasis on establishing and operationalizing 10 new offices, upgrading RSP stations to RSA status, providing wheel-chair ramps in 5 DPP owned premises and initiating recruitment of 40 State Attorneys and deploying them. This will be aimed at ensuring that the public enjoys easy access to criminal prosecution services.

Additionally, the Directorate will train gender focal persons in gender and equity matters and ensure monitoring and evaluation of gender mainstreaming in the Directorate. As a result, this will enhance gender and equity issues.

HIV/AIDS:

The Directorate recognizes that in one way or the other HIV/AIDS affects and infects persons. This comes with issues associated with negative impacts and therefore calls for continuous mainstreaming of HIV/AIDS issues within the Directorate. Integrating HIV/AIDS issues within the Directorate will put emphasis on addressing concerns on how HIV/AIDS impacts negatively on the Directorate operations. In particular, concentration in the FY 2015/16 will be on; Identifying and training peer counselors, training DPP HIV/AIDS committee members, conducting field stations' visits to provide HIV/AIDS prevention services and organizing 2 (bi-annual) HIV/AIDS awareness, counseling and testing programs.

Environment:

This is one of the basic issues that need to be considered for mainstreaming in the development process. In an attempt to bring this to reality, the Directorate pledges to promote environmental conservation and preservation by ensuring that all DPP owned premises have windbreakers around the compounds by planting trees, flowers and grass, training environmental focal persons in environmental conservation and preservation and sensitizing of officers in environmental conservation and preservation matters.

In addition, the Directorate will put in place mechanisms to ensure that environmental criminal related

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matters are competently handled. This will be done through empowering officers with skills to handle cases related with violation of wildlife and other environmental laws, and ensuring collaboration with institutions such as NEMA, Uganda Wildlife Authority, MWE, and Agencies that advocate for environmental issues.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 133 Directorate of Public Prosecutions						
Vote Function: 1255 Public Prosecutions						
Average time (days) taken to conclude prosecution-led-investigations		120	120	120	120	120
Average time (days) taken to peruse a case file for a decision to prosecute or not		30	30	30	30	30
Average time (days) taken to sanction a case to file		2	2	2	2	2
Number of new DPP offices opened		5	0	10	10	10
Proportion (%) of cross border cases prosecuted		50	51	70	70	70
Time (days) taken to respond to incoming Mutual Legal Assistance requests		30	30	20	20	20
Proportion (%) of offices that meet minimum performance standards(quality of legal opinions)		80	80	90	90	90
Proportion (%) of public complaints against criminal justice processes addressed		80	82	90	90	90
Proportion(%) of public complaints against staff performance and conduct addressed		60	60	80	80	80
Vote Function Cost (US\$ bn)	16.282	21.979	3.456	21.870	26.188	19.019
Cost of Vote Services (US\$ Bn)	16.282	21.979	3.456	21.870	26.188	19.019

Medium Term Plans

Expedite criminal case trials and reduce criminal case backlog

Guide and work with criminal investigative agencies

Recruit, deploy and expand office coverage to all districts and counties with extra focus on conflict affected areas in order to improve access to justice for all

Train staff for enhancement of service delivery

Enhance criminal case data collection and analysis, maintenance and management

Improve transport facilitation

Ensure public sensitization on criminal justice

Provide free legal advice to the public

Handle International Mutual Legal Assistance obligations and Extradition matters

Ensure high staff morale in execution of their duties

(ii) Efficiency of Vote Budget Allocations

PLANS TO IMPROVE EFFICIENCY AND VALUE FOR MONEY

Computerization of case management.

Operationalization of regional offices.

Procurement of vehicles to facilitate movement of State attorneys to and from court.

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Establishing new offices.

Construction of office premises.

Construction of residential premises in hard-to stay areas.

Staff recruitment and development.

Negotiations for equitable staff remunerations.

Improving staff morale by creating clear career growth path.

Ensuring zero tolerance to corrupt tendencies.

Adherence to human rights principles.

Mainstreaming crosscutting issues of gender& equity, HIV/AIDS and environment.

JUSTIFICATIONS OF THE ALLOCATIONS TO SERVICE DELIVERY AND KEY SECTOR OUTPUTS

Computerization for easy case 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 to SAs to reduce risks associated with sharing public transport with suspects while on their way 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.

Mainstreaming crosscutting environment to ensure friendly climate.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	10.3	10.3	12.6	12.5	46.7%	47.0%	48.3%	65.8%
Service Delivery	10.3	10.3	12.6	12.5	46.7%	47.0%	48.3%	65.8%

Exchange rates & inflationary pressures stay stable for prosecution of cases.

Prosecutors have modern skills to cope with new crime trends.

There's improved Prosecutor case-load ratio.

Financial, logistical resources, technical expertise and information are available to undertake Prosecution led investigations activities.

Clear complaint handling mechanisms in place, public is aware of where to lodge complaints.

Funds are available & Staff are willing to train in specialised skills & cross-cutting issues.

Witnesses are willing to testify in court.

Office tools and equipment are up and running.

There is political interference in prosecution matters.

Funds are available to run the operations of the Directorate.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1255 Public Prosecutions</i>					
Performance reports (value for money) produced	4,000	6,000	4,000	6,000	Financial & human resources are available to assess performance.No variation
Average cost of prosecuting a Criminal case	0	0	900		Exchange rates & inflationary pressures stay stable for prosecuting transnational cases & extraditions, and domestic cases

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
					respectively. Prosecutors have modern skills to cope with new crime trends, there's improved Prosecutor case-load ratio.
Cases registered & perused	0	0	0	0	Exchange rates & inflationary pressures stay stable for prosecuting transnational cases & extraditions, and domestic cases respectively. Prosecutors skills can cope with new crime trends, improved Prosecutor case-load ratio. These are the cases registered
Extraditions proceedings & mutual legal assistance requests handled	357	33	27	36	Exchange rates & inflationary pressures stay stable for prosecuting transnational cases & extraditions. Prosecutors skills can cope with new crime trends, improved Prosecutor case-load ratio.
Field Inspection reports produced	23,333	35,000	35,000	9,500	Financial & human resources are available & inspectors have expertise to perform inspectorate function. No variation
ICT equipment provided and maintained	9,500	6,250	6,600	6,600	Financial & human resources are available to provide & maintain ICT equipment.
Management and professional support provided to field offices	760	850	792	708	Financial & human resources are available provide to support field offices.
4					Financial & human resources are available to undertake compliance assessment exercise. No variation
New field offices opened and operationalised	22,500	25,000	35,000	20,000	Financial & human resources are available to open and operationalise. Inflation affecting cost of inputs and equipments
Trans-national criminal cases handled	136	3,000	3,000	2,250	Exchange rates & inflationary pressures stay stable for prosecuting transnational cases & extraditions. Prosecutors skills can cope with new crime trends, improved Prosecutor case-load ratio. Budget constraint
Policy, Planning, Budgeting, Financial and Procurement & Disposal documents Produced	15,000	4,000	1,500	4,000	Financial, logistical resources, technical expertise & information are available to process Policy, Planning, Budgeting, Financial and Procurement & Disposal documents. Inflation
Prosecution led investigations	111	75	100	75	Financial, logistical resources, technical expertise & information are available to undertake Prosecution led investigations activities.
Public Complaints handled	10	14	6	8	Clear complaint handling mechanisms in place, public is aware of where to lodge

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
					complaints.
Research assignments undertaken	10,000	20,000	20,000	25,000	Financial, logical, technical expertise, reference materials and information resource centers are available to undertake required research. Budget constraint
Routine & adhoc field offices inspections carried out	33,000	36,000	36,000	36,000	Financial, logistical resources, technical expertise & information are available to carry out field offices inspections. No variation because of budget constraint
Staff trained in specialised skills & cross-cutting issues	1,200	1,500	1,500	1,667	Funds are available & Staff are willing to train in specialised skills & cross-cutting issues. Budget constraint
mini registries /Libraries in field offices created and all including one at HQs maintained	22,500	25,000	22,500	25,000	Financial & human resources are available to create & maintain mini registries in field offices & at HQs. Inflation affecting the cost of inputs

(iii) Vote Investment Plans

The Directorate is finalising procurement of PROCAMIS software and hardware. This needs to be rolled out to field offices to facilitate easy storage, update and retrieval of case records. The Directorate intends to open 10 new field offices and them. Recruitment of 140 SAs necessitates the Directorate to provide each with furniture for an office. SAs need to be facilitated to travel to and from court. This reduces the risks of attorneys sharing public transport with suspects while on their way to and from court and or in possession of prosecution case files and related documents.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	16.0	15.9	20.0	16.9	72.8%	72.7%	76.3%	89.0%
Investment (Capital Purchases)	6.0	6.0	6.2	2.1	27.2%	27.3%	23.7%	11.0%
Grand Total	22.0	21.9	26.2	19.0	100.0%	100.0%	100.0%	100.0%

Infrastructure procured for rollout of PROCAMIS.

5 pickups and 2 motorcycles procured for up-country stations.

10 new field offices furnished and 140 SAs provided with furniture.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0364 Assistance to Prosecution			
125572 Government Buildings and Administrative Infrastructure			3 office buildings of Soroti, Kabale and Masindi stations renovated.
Total	0	0	780,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>780,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
125575 Purchase of Motor Vehicles and Other Transport Equipment	4 pickups procured for the five up-country DPP offices & one Station wagon car for the DPP.	Nil	5 pick-ups and 2 motorcycles procured.
Total	811,400	<i>0</i>	635,000
<i>GoU Development</i>	<i>811,400</i>	<i>0</i>	<i>635,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125576 Purchase of Office and ICT Equipment, including Software	WAN covering 30 offices and HQs established. Unified communication established in 31 offices. Network management software and hardware acquired. Lightening arresters installed in 30 officers	Initiated Procurement. Advertised for Expression of interest.	PROCAMIS and its rollout.
Total	4,975,351	<i>4,280</i>	4,000,000
<i>GoU Development</i>	<i>4,975,351</i>	<i>4,280</i>	<i>4,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125578 Purchase of Office and Residential Furniture and Fittings	11 new field offices furnished	Nil.	10 new stations furnished and working furniture for 140 States Attorneys procured. Bookshelves for the Documentation Centre procured.
Total	500,000	<i>0</i>	560,351
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>560,351</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

PERFORMANCE ISSUES

Inadequate financial and logistical support
Inadequate staffing, staff training and development
Inadequate country wide coverage of DPP services

POLICY ACTIONS

Construction of office premises and residential premise where possible.
Initiation of recruitment of State Attorneys, and eventual deployment to prosecute criminal cases in all courts of law except the court martial.
Opening offices in all districts and where possible at county level.

PROCESS ACTIONS

5 Pickup vehicles & 2 Motorcycles procured.
40 SAs, 30 Secretaries, 7 Drivers & 1 Data Entry Clerk's recruitment initiated.
Open & operationalise 10 new field offices.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development			
Vote Function: 12 55 Public Prosecutions			

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<i>VF Performance Issue: -Inadequate financial and logistical support</i>			
	5 Pickup vehicles & 2 Motorcycles procured.		Fill all vacant posts as per establishment, Lobby for increased funding, Develop viable project proposals, facilitate the development of an enabling law, Provide transport facilities & travel expenses
Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote Function: 1255 Public Prosecutions			
<i>VF Performance Issue: -Inadequate staffing, staff training and development</i>			
	40 SAs, 30 Secretaries, 7 Drivers & 1 Data Entry Clerk's recruitment initiated.		Train 592 staff in relevant management skills.(such as new performance appraisal, records mgt), Induct all new staff; conduct a training needs assessment, develop & implement a capacity building programme; Attach staff to different MDA's
<i>VF Performance Issue: -Inadquate country wide coverage of DPP services</i>			
	Open & operationalise 10 new field offices		Solicit for increment in development funding to enable the Directorate construct at least 8 DPP offices per year in districts ; Recruit and deploy 106 new staff to fill the establishment (664), purchase file & storage server for information systems

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
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1255 Public Prosecutions	16.282	21.979	3.456	21.870	26.188	19.019
Total for Vote:	16.282	21.979	3.456	21.870	26.188	19.019

(i) The Total Budget over the Medium Term

In the financial years 2015/16, 2016/17 and 2017/18, the total resource allotments to the Directorate over the medium term are shs16.590bn, Shs.22.259bn and Shs.24.515bn respectively. These resources will be dedicated to expenditure in the following areas among others:

Prosecution led investigations particularly in; High profile Corruption and other serious crimes, international crimes and reduction of case backlog,
Operationalization of regional offices especially in High court circuits,
Preparation of cases and pre-trial interviews of state witnesses,

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Rent for office premises at Headquarters, regional offices, districts and counties,
 Payment of salaries for all DPP staff,
 Fuel, service and maintenance of vehicles for inland travel to courts and court circuits,
 Purchase of ICT equipment, furniture, transport equipment, photocopiers, scanners and Legal Reference Material,
 Training of prosecutors in specialized skills and in new crime areas,
 Opening and operationalizing new offices in districts and counties,
 Handling International cases and transnational criminal cases, extradition cases and Legal Mutual Assistance requests,
 Recruitment, induction and deployment of prosecutors and support staff,
 Payment of Utilities (water, electricity, telecommunications and internet) costs,
 Strengthening planning, monitoring and evaluation functions,
 Public awareness and relations.

(ii) The major expenditure allocations in the Vote for 2015/16

During the FY 2015/16, the major expenditure areas of the vote will include:-
 Prosecution led investigations particularly in ; High profile Corruption cases investigation & prosecution,
 Inquiries into the mismanagement of funds in the Office of the Prime Minister, Ministry of Public Service's diversion and misuse of pension funds, War Crime cases, theft of drugs cases in the Ministry of Health, and Ministry of Education inquiries into misuse of funds and other serious crimes,
 Preparation of cases and pre-trial interviews of state witnesses,
 Rent for office premises at Headquarters, districts and counties,
 Fuel, service and maintenance of vehicles for inland travel to courts and court circuits
 Purchase of blade servers, ICT equipment, furniture, transport equipment, photocopiers, scanners, Legal Reference Material.
 Training of prosecutors in specialized skills and in new crime areas,
 Opening and operationalising new offices in districts and counties,
 Handling International cases and transnational criminal cases, extradition cases and Legal Mutual Assistance requests,
 Recruitment, induction and deployment of prosecutors and support staff,
 Payment of Utilities (water, electricity, telecommunications and internet) costs,
 Renovation of office buildings,
 Strengthening planning, monitoring and evaluation functions,
 Developing and review of internal policies,
 Public awareness and relations,
 Staff remunerations and motivation

(iii) The major planned changes in resource allocations within the Vote for 2015/16

There are no major re-allocations as all activities are constrained.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 1272 Public Prosecutions</i>			
Output: 1255 72 Government Buildings and Administrative Infrastructure			
<i>US\$ Bn:</i>	<i>0.780</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>
Funds will be allocated for procurement and installation of solar power units in places with no power supply.			
Output: 1255 75 Purchase of Motor Vehicles and Other Transport Equipment			

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
US\$ Bn:	0.135	US\$ Bn: 0.220	US\$ Bn: 0.400
Output:	1255 76	Purchase of Office and ICT Equipment, including Software	
US\$ Bn:	-0.975	US\$ Bn: 0.000	US\$ Bn: -3.775
Funds will be allocated for procurement and installation of ICT equipment to improve productivity			
Output:	1255 78	Purchase of Office and Residential Furniture and Fittings	
US\$ Bn:	0.060	US\$ Bn: 0.000	US\$ Bn: -0.500
Furniture in various offices becomes obsolete and therefore needs replacement			
Output:	1255 99	Arrears	
US\$ Bn:	-0.861	US\$ Bn: -0.861	US\$ Bn: -0.861

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

Whereas it is the Directorate's responsibility to equitably bring to effect the demands for prosecutorial services throughout the country, it has only been able to respond to these demands up to a level resources provided can permit. Inadequacy of resources has been the most outstanding constraint in the determination to achieve total functionality of the Directorate. So much so that, very critical success factor such as; office ICT tools, transport facilities, office and staff accommodation especially in the new districts which are hard-to-reach and hard-to-stay, have been very critical drawbacks in the attempt to bring prosecutorial services to level with the judicial services.

Other challenges include; poor staff remunerations which has resulted in high staff turn-over, insufficient capacity to handle evolving crime forms such as cyber-crime, environmental crimes, oil boom related crimes, Land grabbing and wrangles, human and drug trafficking, child ritual sacrifice and violence against children, money laundering, terrorism, corruption and embezzlement of public funds, war crimes, crimes against humanity. Including the inadequate facilities for coordination, supervision, communication & information technologies, among others.

The outstanding nature of the inadequacy of funds has always left critical success factors underfunded and or unfunded. Considering in accordance with the Directorate's order of preference, the underfunded and or unfunded priority areas involve the following as summarized below:-

A. Underfunded priorities

1. Criminal prosecutions

- a. Pre-trial witness facilitation..... Ushs. 1.00 bn.
 B. Prosecution of serious crimes..... Ushs. 2.5 bn.

2. Rollout of the Criminal Prosecutions Case Database and Prosecution Case Management Information System (PROCAMIS).... Ushs. 4.24 bn.

3. Establishing Local Area Network (LAN) in One hundred (100) field offices..... Ushs. 0.740 bn.

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- 4.Specialization of prosecution services..... Ushs. 1.030 bn.
- 5.Prosecution of Sexual and Gender Based Violence (SGBV) and Children related cases..... U shs. 0.820 bn.
- 6.Strengthening coordination and supervisory function.... Ushs. 0.88 bn.
- 7.Operationalizing Lands Department.....Ushs.0.800bn.
- 8. Inadequate office space (accommodation) for Headquarters....Ushs. 0. 321 bn

The total underfunded gap for FY 2015/16 amounts to Ushs. 12.331 bn.

B.Unfunded priorities

- 1.Operationalizing thirteen (13) regional offices... Ushs. 4.023 bn.
- 2.Construction and furnishing of 8 office buildings annually (3 regional offices and 5 field offices) Ushs. 4.20 bn.
- 3.Establishment and equipping of the Money Laundering and Asset Forfeiture Unit of Directorate of Public Prosecutions Ushs. 0.5 bn.
- 4.Stocking and equipping of the Documentation Centre ...U Shs.0.450 bn.

The total unfunded gap for FY 2015/16 amounts to U shs. 9.173 bn.

The overall total funding gap for FY 2015/16 is Ushs. 21.504 bn as per detailed breakdown.

DETAILED UNFUNDED AND UNDERFUNDED PRIORITY AREAS

Underfunded priorities

1.Poor Staff remunerations. In comparison with the salary structure of the Inspectorate of Government and some JLOS institutions such as Uganda Law Reform Commission, Uganda Registration Service Bureau, the Directorate staff earn much less compared to the efforts and workload the same institutions put. For instance, the IGG earns Ushs. 17,875,000 per month, and the Registrar General –URSB earns Ushs. 38,466,000 per month while the DPP earns Ushs.9,026,743 per month. This clearly exposes a disparity in remuneration for amount of effort put and workload involved in the named institutions.

2.Criminal Prosecutions

a.Witness pre-trial interviews. This involves the sensitization of witnesses on court procedures and what their role is during the trial hearing. During this process, five witnesses on average are required for each case, and these need to be facilitated with transport, feeding while under interview, accommodation and per diem where necessary. This arrangement helps in attaining successful prosecution hence saving

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government from losing vital resources through compensation in the event it loses the cases. This requires a total of Ushs.1.00 bn.

B.Prosecution of serious crimes which includes cases of Corruption in public offices, drug and human trafficking, cybercrimes, war crimes, terrorism, money laundering, environment crimes and crimes against humanity. There has been an upward trend in the number and complexity of these categories of crimes. This requires a total funding of Ushs. 2.5 bn.

Important to note is that the average cost of prosecuting such cases is Shs. 3,105,495.

3.Rollout of the Criminal Prosecutions Case Database and Prosecution Case Management Information System (PROCAMIS) (Hardware and Soft). This requires software upgrade, disaster recovery and hardware (Computer work stations, scanners and photocopiers), and PROCAMIS annual license, and PROCAMIS 3rd Party Software. This is requires a total funding of Ushs. 4.24 bn.

4.Establishing Local Area Network (LAN) in One hundred (100) field offices. This requires a total funding of Ushs. 0.740 bn.

5.Specialization of prosecution services. With the emergence of diverse forms of crime trends, the increasingly sophisticated techniques adopted by criminals and changing societal morals, there is need to continuously train prosecutors on specialized skills to empower them expertly handle all sorts of crime trials. The Directorate is particularly concerned and interested in developing expertise in handling; cybercrime, environmental crimes, drug and human trafficking crimes, money laundering crimes, including corruption, terrorism, war crimes and crimes against humanity among others. Training in the pertinent management disciplines is also needed to improve administrative functions handled by administrative staff. This requirement needs a total funding of Ushs. 1.030 bn.

6.Sexual and Gender Based Violence (SGBV) and Children related cases. The prevalence of SGBV and abuse of Children has prompted the Directorate to put special focus to this area of crime. It has in response upgraded the Sexual and Gender Based Violence (SGBV) and Children section to a department. This department is expected to lead and direct the expeditious and efficient investigations, prosecution and handling of domestic violence cases, SGBV cases, prevention of trafficking in persons cases and cases involving children. However, this department is grossly understaffed, needs office equipment, specialized training for officer and adequate funding to ably facilitate its operations. This will require a total funding of U shs. 0.820 bn.

7.Strengthening coordination, collaboration, supervision, communication and information technology, inspectorate and quality assurance functions. As the increase in office country coverage and staff strength is being realized, there is definite need for improvement of the aforementioned functions to ensure effective and efficient management of criminal prosecution processes. These requirements are underfunded and therefore need a total funding of Ushs. 0.88 bn.

8.Operationalizing Lands Department. Today issues regarding land that need to be addressed carefully and decisively. Apart from violence people use all kinds of fraud and falsehoods to acquire, retain or possess land. Land frauds and other land related crimes are complex in nature because they involve complex transactions sometimes with collusion from public officials thereby posing a unique challenge. The situation is compounded in scenarios of fraudulent successions, subdivisions and transfers creating third party rights all of which have to be addressed. It is apparent that crimes originating from land are on the

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increase and will increase further with an increasing population. As a result will have very negative effects such as loss of lives, property, livelihood, homelessness, destitution, and injuries to both life and property.

With these challenges, the Directorate has established a specialized department to handle cases and coordinate the activities and investigations relating to land, and compliment efforts from other institutions such as Uganda Police Force- CIID Department of Land Protection Police Unit, High Court - Land division and the Cabinet docket for land matters. However, to make this department fully functional, there is for specialist training in handling land criminal matters, prepare and protect witness, lead Police investigations into land matters, Supervise and coordinate of land related activities at regional and district level among others. This is budgeted to cost a total funding of Ushs. 0.800 bn.

9. Inadequate office space (accommodation) for Headquarters. The Directorate with its expansion policy through recruitment, there is need to deploy some officers to handle cases at headquarters. However the available office space is not adequate to accommodate all the officers at the headquarters. Presently the officers at headquarters share the limited space by handling their work in turns thus affecting the timely handling of case matters. To address this therefore, there is need to secure additional office space within the Workers' House premises. The available funding cannot accommodate the spending pressure amounting to Ushs. 321 million per year.

The total underfunded gap for FY 2014/15 amounts to Ushs. 12.010 bn.

Unfunded priorities for FY 2014/15

1. Operationalize thirteen regional offices in FY 2014/15. The Directorate established thirteen (13) regional offices to match the other sister criminal justice institutions such as the Judiciary and Uganda Police Force. This is aimed at improving service delivery at the regional level. This development however has not been fully completed as these offices have not been operationalized due to inadequacy of funding required to cover office equipment, office furniture, motor vehicles, operational funds, legal reference materials, office space and stationery among others. This requirement is budgeted to cost a total of Ushs. 4.023 bn.

2. Improving access to justice. It is the Directorate's desire to make residential presence in all areas where there is a court of law except the court martial. To achieve this, two approaches are available; that of construction and leasing of office space. Presently owns Office premises and desires to construct a minimum of 8 office buildings annually to cover the gap (i.e. 3 regional offices and 5 field offices) and furnishing them. But this is not possible due to the inadequacy of the current development budget.

Meanwhile, as construction is going on, the Directorate will open offices through various means including leasing, sharing occupancy with the courts where possible. Currently out of 112 districts, the Directorate is present in 88 districts which translates to 79% district coverage with 109 offices country wide. However, there is still a consistent mismatch in DPP's presence and her sister criminal justice institutions. To address this mismatch requires a total funding of U shs. 4.2 bn.

3. Establishment and equipping of the Money Laundering and Asset Forfeiture Unit. The Directorate has identified a need to create a unit that will be in charge of Money Laundering and Asset Forfeiture. This follows the successes registered at the anti-corruption court but with inability to recover assets acquired using stolen public funds. Establishing the Money Laundering and Asset Forfeiture Unit requires the provision of specialist training to officers in this unit, procurement of office equipment, transport equipment, furniture, and operational funds to run the unit. The establishment of this unit requires a total funding of U Shs. 0.5 bn.

4. Restocking and equipping of the Documentation Centre. The Directorate intends to restock and equip the Documentation Centre to facilitate the need for reference materials. These requirement involves procurement of bookshelves, chairs, reading tables, computer workstations, heavy duty printer, heavy duty

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scanner, DVD recorder and player and reference materials. This is budgeted to cost a total funding of Ushs. 0.450 bn.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1201 Public Prosecutions</i>	
Output: 1255 01 Criminal Prosecutions	
<i>UShs Bn:</i> Conduct Prosecution led investigations and prosecution of white collar crime especially NAADS, CHOGM, Theft of Drug, Follow up on the commission of Inquiry & handle new crime areas. Need to sufficiently interview & prepare witnesses.	<i>The DPP being one of the JLOS institutions contributes to enhanced access to Justice and promotion of accountability. This is also in line with the JLOS's Anti-Corruption Strategy and contributes directly to NDP's thematic area of Crime Reduction & Good Governance.</i>
Output: 1255 02 Information Management and Communication	
<i>UShs Bn:</i> 0.000	
Output: 1255 04 Human Resource and Administration support	
<i>UShs Bn:</i> Improved geographical coverage of prosecution services and staffing thus increasing DPP presence across the country including facilitating staff in hard-to-reach and hard to stay areas. Training of DPP staff in various skills	<i>Increased access to justice for all especially the poor & marginalised; and timely disposal of cases</i>
Output: 1255 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>UShs Bn:</i> Provision of transport & logistical support to improve delivery of prosecution services & coordination	<i>Improved delivery of prosecution services & coordination in order to enhance justice for all especially the poor and marginalised</i>
Output: 1255 76 Purchase of Office and ICT Equipment, including Software	
<i>UShs Bn:</i> ICT equipment would enhance timely delivery of services and promote e-governance/e-prosecution/-e-justice	<i>Improved prosecutions case information management which is critical to in the efficient and effective delivery of justice to all especially the poor and marginalised</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective:	To ensure that the public enjoys easy access to criminal prosecution services. To ensure gender and equity mainstreaming in the Directorate.
<i>Issue of Concern :</i>	Inability to provide prosecution services in some areas of the country.
<i>Proposed Interventions</i>	#####
<i>Budget Allocations</i>	UGX billion 0.03
<i>Performance Indicators</i>	#####

(ii) HIV/AIDS

Objective:	To continue mainstreaming HIV/AIDS issues within the Directorate.
<i>Issue of Concern :</i>	HIV/AIDS impacts negatively on the Directorate operations.

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Proposed Interventions

Identify and train peer counsellors.
 Train DPP HIV/AIDS committee members.
 Conduct field stations' visits to provide HIV/AIDS prevention services.
 Organize 2(bi-annual) HIV/AIDS awareness, counselling and testing programs.

Budget Allocations UGX billion 0.02

Performance Indicators

- No. of peer counsellors identified and trained.
- No. of DPP HIV/AIDS committee members trained.
- No. of offices provided with HIV/AIDS. Prevention services.
- No. of HIV/AIDS awareness, counselling and testing programs conducted/held.

(iii) Environment

Objective: To promote environmental conservation and preservation within the Directorate.
 To ably handle environmental criminal related matters.

Issue of Concern : Need to have windbreakers around all DPP owned premises.
 Need to empower officers with skills and collaborate with other partners to handle environmental criminal related matters.

Proposed Interventions

Planting trees, flowers and grass within the DPP office compounds.
 Training environmental focal persons in environmental conservation and preservation.
 Sensitization of officers in environmental conservation and preservation.
 Equipping staff with skills to handle cases related with violation of wildlife and other environmental laws.
 Handling environmental related matters.
 Collaborating with institutions such as NEMA, Uganda Wildlife Authority, MWE, and Agencies that advocate for environmental issues.

Budget Allocations UGX billion 0.06

Performance Indicators

- No. of DPP owned premises with trees & grass planted, and flower gardens.
- No. of environmental focal persons trained in environmental conservation and preservation.
- No. of officers sensitized in environmental conservation and preservation.
- No. of staff equipped with skills to handle cases related to violation of wildlife and other environmental laws.
- No. of partnership meetings attended.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

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Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Sale of non-produced Government Properties/assets		0.000	0.009		0.010
	Total:	0.000	0.009		0.010

The Directorate expects to collect about shs.0.0062bn from disposal of assets and about shs.0.0028bn from sales bid documents. The Directorate does not retain any NTR.