

Vote:133

Office of the Director of Public Prosecutions

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	6.730	7.459	1.620	7.459	8.085	8.490	8.914	9.360
Non Wage	15.251	18.361	3.001	17.835	21.758	25.022	30.026	36.031
Devt. GoU	7.053	6.455	0.000	6.455	7.876	9.451	9.451	9.451
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	29.034	32.275	4.622	31.749	37.719	42.962	48.391	54.842
Total GoU+Ext Fin (MTEF)	29.034	32.275	4.622	31.749	37.719	42.962	48.391	54.842
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	29.034	32.275	4.622	31.749	37.719	42.962	48.391	54.842

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2016/17

POLICY AND LEGAL FRAMEWORK

- i. Started formulation of National Prosecution Policy
- ii. Rebranded to enhance its visibility
- iii. addressed 83% of complaints registered against staff conduct & performance, 90% of registered public complaints against criminal justice processes
- iv. 93% ODPP offices met minimum performance standards (i.e. quality of legal opinions)
- v. participated in discussing ICD rules and other ICD trainings
- vi. held pre-trial hearings for Thomas Kwoyelo & moved Jamil Mukulu & his group to Luzira Prisons
- vii. Muslim clerics' trial in advanced stages

ACCESS TO JLOS SERVICES ENHANCED

- i. Launched Prosecution Case Management Information System (PROCAMIS) for easy case data & information retrieval
- ii. Caseload per Attorney was at 245 cases per Attorney
- iii. Registered 122,608 new cases, sanctioned 80,147 case files
- iv. Prosecuted 3,129 cases in 80 sessions (3,001 cases in 75 High court special sessions using Plea bargain, 102 cases from 4 sessions in the Court of Appeal, 26 cases from 1 session in Supreme Court)
- v. Concluded 88 prosecution-led-investigations
- vi. Registered 13,221 cross-border cases, of which 67% were prosecuted with 64% conviction rate
- vii. Overall conviction rate stood at 65%
- viii. Held 6 electronic media talk shows, 3 press conferences & participated in the National Anti-corruption event 4 open day events organized & distributed 1000 handbooks on victim rights & public complaints mgt procedures

HUMAN RIGHTS AND ACCOUNTABILITY

- i. Transformed complaints' desk to victims' Rights desk
- ii. Implemented JLOS Anti-Corruption Strategy, & held inter-agency meetings
- iii. produced 4 audit reports on accountability, compliancy, projects implementation, & budget performance
- iv. ODPP accounts attained unqualified audit opinion
- v. Made 5 Application orders for Asset Recovery of which court granted restraining orders

Performance as of BFP FY 2017/18 (Performance as of BFP)

As at BFP, the ODPP had achieved the following;

Criminal Prosecution Services program; concluded Prosecution Led Investigations (PLI) in SGBV & children related cases in an average of 60 workdays, perused Case files for a decision to prosecute or not within average of 20 workdays, sanctioned case files within average time of 2 workdays. Concluded PLI in Land crimes cases within average of 68 workdays, perused Case files for a decision to prosecute or not within average of 48 workdays, sanctioned Land Case files within average time of 3 workdays. Concluded PLI in Anti-Corruption & money laundering cases within average of 132 workdays, perused Case files for a decision to prosecute or not within average of 55 workdays & recovered 10% of proceeds of crime out of orders issued. Prosecuted 82% of registered international criminal cases, handled 73% of registered international criminal cases by PLI, & participated in 15 inter-agency meetings on international crimes. Concluded PLI in General case work cases within average of 60 workdays, perused Case files for a decision to prosecute or not within an average of 20 workdays & sanctioned Case files within average time of 2 workdays. Argued 90% of miscellaneous criminal causes & prosecuted 85% of Appeals

Inspection and Quality Assurance Services program; had 41 offices (ODPP offices & Agencies with delegated prosecutorial function) adhere to the set minimum performance standards, Produced audit report, 1 Report on inspection of ODPP offices & Agencies with delegated prosecutorial function, addressed 95% of Public Complaints on prosecution services

Administration and Support Services program; produced 1 performance report & 2 policy planning documents, protected nil witnesses in complex cases, & addressed 93% complaints on criminal justice processes. In addition, processed 100% of the extradition requests 70% of the MLA requests & participated in 1 International collaborations in criminal matters participated in regarding MoUs.

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FY 2018/19 Planned Outputs

Criminal Prosecution Services Program; will conclude Prosecution Led Investigations (PLI) in SGBV & children related cases within average time of 44 workdays, peruse case files for a decision to prosecute or not within average time of 15 workdays, sanction case files within average time of 2 workdays. Conclude PLI in Land crimes cases within average time of 110 workdays, peruse case files for a decision to prosecute or not within average time of 44 workdays, sanction case files within average time of 2 workdays. Conclude PLI in Anti-Corruption & money laundering cases c within average time of 132 workdays, peruse case files for a decision to prosecute or not within average time of 55 workdays & recover 10% of proceeds of crime out of orders issued. Conclude PLI in General case work cases within average time of 60 workdays, Case files for a decision to prosecute or not perused within average time of 20 workdays & sanction Case files within average time of 2 workdays. International Crimes will prosecute 70% of registered international criminal cases, handle 80% of registered international criminal cases by PLI, & participate in 60 inter-agency meetings on international crimes. Argue 90% of miscellaneous criminal causes & prosecute 85% of Appeals

Inspection and Quality Assurance Services Program; will train 40 ODPP staff in specialized fields, produce 2 Research Reports on criminal law, procedure and practice, 1 Report on public satisfaction of ODPP services, 4 Reports on inspection of ODPP offices & Agencies with delegated prosecutorial function & 4 audit report, have 174 offices (ODPP offices & Agencies with delegated prosecutorial function) adhere to the set minimum performance standards, attend to 95% of Public Complaints on prosecution services

Administration and Support Services Program; plans to establish 5 offices, equip& internetwork 20 offices, produce 6 perf. reports & 2 policy planning documents, secure 10 office premises land titles, protect 5 witnesses in complex cases, address 95% complaints against criminal justice processes, process 65% extradition requests, process 65% MLA requests, participate in 2 International partnerships in criminal matters about MoUs, automate 20 field offices with MIS, complete 80% construction of the targeted office buildings & train ODPP in specified fields. ODPP will continue mainstreaming crosscutting issues of Gender and equity, HIV/AIDS and Environment in its operations.

Medium Term Plans

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

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

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

Efficiency of Vote Budget Allocations

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PLANS TO IMPROVE EFFICIENCY AND VALUE FOR MONEY

Roll-out of PROCAMIS.
 Operationalize regional offices.
 Procure of vehicles to facilitate movement of State attorneys to and from court and hard-to-reach areas.
 Establish new offices.
 Construct office premises.
 Construct residential premises in hard-to live areas.
 Staff recruitment and development.
 Negotiate for equitable staff remunerations.
 Improve staff morale by creating clear career growth paths.
 Ensure zero tolerance to corruption and corrupt tendencies.
 Ensure quality prosecution services.
 Establish & operationalise Victims' Rights Desk.
 Adhere to human rights principles.
 Mainstream crosscutting issues of gender & equity, HIV/AIDS & environment.
 Fast-track implementation of the new structure.
 Operationalise specialist departments.
 Maintain collaboration with regional & international criminal investigating entities.

JUSTIFICATIONS OF THE ALLOCATIONS TO SERVICE DELIVERY AND KEY SECTOR OUTPUTS

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

Vote Investment Plans

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

Major Expenditure Allocations in the Vote for FY 2018/19

Annual PROCAMIS maintenance
 Roll-out of PROCAMIS
 Rent for offices accommodation
 Purchase of transport facilities
 Development of the Witness Protection Policy
 Renovation of office premises

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

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Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme : 55 Public Prosecutions Services							
Programme Objective :							
<ol style="list-style-type: none"> 1. To critically examine criminal cases before they are registered in court, 2. To direct police to institute criminal investigations in appropriate cases, 3. To take over and continue any criminal proceedings instituted by any other person or authority, 4. To discontinue at any stage before 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 particularly the vulnerable persons (children, the poor, women, men, PWDs, Persons in hard to reach areas, PLW HIV/AIDS, pple in disadvantaged locations, youth, etc)							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased access of JLOS services particularly to the vulnerable persons							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of the public particularly the vulnerable satisfied with public prosecution services disaggregated by age, location, gender, physical differences	0				55%	50%	50%
Vote Controller :							
Programme : 60 Inspection and Quality Assurance Services							
Programme Objective : To promote observance of Prosecution services performance standards at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)							
Responsible Officer: Deputy Director I & QA							
Programme Outcome: Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Reduced number of cases for human rights violation							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of ODPP offices and delegated Prosecution Agencies that meet set minimum performance standards segregated by location	0				95%	90%	90%
• Proportion of ODPP officers trained in specialized fields segregated by gender, location, management level	0				10%	10%	10%
Vote Controller :							
Programme : 62 General Administration and Support Services							

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05 Records,Information and Computer Service	0.781	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Internal Audit	0.066	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 55	28.991	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 60 Inspection and Quality Assurance Services								
06 Internal Audit	0.000	0.081	0.009	0.081	0.132	0.154	0.226	0.837
18 Inspection and Quality Assurance	0.000	0.780	0.130	0.780	1.036	1.114	3.443	4.338
19 Research and Training	0.000	0.444	0.034	0.444	0.620	1.409	1.629	2.175
Total For the Programme : 60	0.000	1.305	0.174	1.305	1.787	2.677	5.299	7.349
Programme: 61 Criminal Prosecution Services								
11 Land crimes	0.000	1.200	0.226	1.200	1.200	1.200	1.500	1.700
12 Anti-Corruption	0.000	2.300	0.408	2.300	2.700	4.908	3.000	3.500
13 International Crimes	0.000	2.100	0.347	2.100	4.158	3.150	3.150	3.150
14 Gender, Children & Sexual(GC & S)offences	0.000	1.400	0.174	1.400	1.600	1.800	2.200	2.600
15 General Casework	0.000	1.150	0.217	1.150	1.250	1.300	1.550	1.750
16 Appeals & Miscellaneous Applications	0.000	0.965	0.162	0.965	1.108	1.136	1.492	1.792
Total For the Programme : 61	0.000	9.115	1.533	9.115	12.016	13.495	12.892	14.492
Programme: 62 General Administration and Support Services								
Total For the Programme : 62	0.000	21.855	2.915	21.329	23.916	26.791	30.201	33.001
Total for the Vote :133	28.991	32.275	4.622	31.749	37.719	42.962	48.391	54.842

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :133 Office of the Director of Public Prosecutions	
Programme : 62 Office of the Director of Public Prosecutions	
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : (0.385)	Will address prosecution services accessibility for all persons by matching physical office presence with particularly courts of law.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : 0.150	Need to facilitate movement of attorneys to and from court without sharing public transport with suspects and or their relatives while in possession of case files.
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) : 0.300	No change in allocation
Output: 79 Acquisition of Other Capital Assets	
Change in Allocation (US\$ Bn) : (0.270)	The policy will lay a framework for protection of witnesses to enable them freely testify in court and save Government from losing resources in form of compensation for the lost cases.

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs

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Vote 133 Office of the Director of Public Prosecutions			
Programme : 62 General Administration and Support Services			
Project : 0364 Assistance to Prosecution			
Output: 72 Government Buildings and Administrative Infrastructure			
5 ODPP office premises renovated			3 ODPP owned office buildings renovated
ODPP offices renovated			Offices premises renovated.
Total Output Cost(Ushs Thousand):	0.585	0.000	0.300
Gou Dev't:	0.585	0.000	0.300
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 Station Wagon Motor vehicles procured			3 Motor vehicles procured
1 Medium Station Wagons Motor vehicles procured			Transport facilities procured.
4 Double Cabins Motor vehicles procured			
4 Motor vehicles procured			
Total Output Cost(Ushs Thousand):	0.450	0.000	0.600
Gou Dev't:	0.450	0.000	0.600
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
200 Desktop Computers procured			20 Field Offices automated with management information system.
20 Laptops procured			ICT equipment to role out PROCAMIS procured
40 Photocopiers procured			
CCTv Surveillance system procured			
Security radio system procured			
Total Output Cost(Ushs Thousand):	4.100	0.000	4.100
Gou Dev't:	4.100	0.000	4.100
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 79 Acquisition of Other Capital Assets			
National prosecution policy consultancy services procured			Consultancy services for formulation of the witness protection policy
Total Output Cost(Ushs Thousand):	0.720	0.000	0.450
Gou Dev't:	0.720	0.000	0.450
Ext Fin:	0.000	0.000	0.000

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A.I.A:	0.000	0.000	0.000
Project : 1346 Enhancing Prosecution Services for all (EPSFA)			
Output: 72 Government Buildings and Administrative Infrastructure			
One regional office Constructed			Office buildings constructed. Office premises constructed
Total Output Cost(Ushs Thousand):	0.600	0.000	0.500
Gou Dev't:	0.600	0.000	0.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

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

General Administration and Support Services

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

Underfunded priorities for FY 2017/18:

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

Criminal Prosecution Services

1. Criminal Prosecutions

- a. Conducting pre-trial witness interviews requires a total of Ushs.0.70 bn
 - b. Prosecution of serious criminal offences that include cases of Corruption in public offices, drug and human trafficking, cybercrimes, war crimes, terrorism, money laundering, environment crimes and crimes against humanity, among others, requires a funding of UShs. 2.5 bn
 - c. Prosecution of Sexual & Gender Based Violence (SGBV) & Children related cases are some of the most prevalent cases in the world will require a funding of UShs. 0.820 bn
 2. Operationalizing Lands Department will require UShs. 0.800 bn
 3. Operations of International Crimes Division (ICD) which includes Terrorism, War Crimes, human trafficking, among others needs Ushs.1.0bn
- Inspection & Quality Assurance Services
Need to specialize prosecution services and training of delegated prosecutors in the art of prosecutions needs funding of UShs1.030 bn

Unfunded priorities for FY 2017/18:

Criminal Prosecution Services

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

General Administration & Support Services

1. Improving access to justice

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

Inspection & Quality Assurance Services

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

Other Challenges

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