

VOTE: 133 Directorate of Public Prosecution (DPP)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To examine and prosecute all criminal cases, recover proceeds of crime, maintain international cooperation in criminal matters, ensure adherence to criminal prosecution standards and provide policy direction and ensure the provision of effective and efficient support service in the Office of the Director of Public Prosecution.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	32.462	5.132	32.462	35.709	39.279	43.207	44.871
	Non Wage	42.964	4.204	42.964	51.557	61.868	73.623	87.612
Dev.	GoU	17.041	0.000	17.041	20.449	23.516	25.868	28.455
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		92.467	9.336	92.467	107.715	124.664	142.699	160.937
Total GoU+Ext Fin (MTEF)		92.467	9.336	92.467	107.715	124.664	142.699	160.937
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		92.467	9.336	92.467	107.715	124.664	142.699	160.937

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
16 Governance And Security							
01 Inspection and Quality Assurance Services	2.133	0.293	2.457	2.057	2.057	2.057	2.057
02 International Affairs	4.402	0.475	4.016	4.016	4.016	4.016	4.016
03 Management and Support Services	74.309	7.701	74.372	88.118	102.828	118.329	133.598

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04 Prosecution	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	80.844	8.469	80.844	94.191	108.901	124.402	139.671
19 Administration Of Justice							
04 Prosecution	11.623	0.867	11.623	13.524	15.763	18.297	21.266
Total for the Programme	11.623	0.867	11.623	13.524	15.763	18.297	21.266
Total for the Vote: 133	92.467	9.336	92.467	107.715	124.664	142.699	160.937

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<i>Development</i>							
1645 Retooling of Office of the Director of Public Prosecutions	13.341	0.000	17.041	20.449	23.516	25.868	28.455
Total for the Sub-SubProgramme 03	74.309	7.701	74.372	88.118	102.828	118.329	133.598
Total for the Programme 16	80.844	8.469	80.844	94.191	108.901	124.402	139.671
Programme: 19 Administration Of Justice							
Sub-SubProgramme: 04 Prosecution							
<i>Recurrent</i>							
001 Anti-Corruption	2.147	0.204	3.236	2.089	2.089	2.089	2.089
002 Appeals & Miscellaneous Applications	1.310	0.094	1.265	1.265	1.265	1.265	1.265
003 Gender, Children & Sexual(GC & S)offences	2.024	0.188	1.578	1.578	1.578	1.578	1.578
004 General Casework	3.964	0.175	3.556	3.979	4.445	4.957	5.521
005 Land crimes	2.177	0.205	1.988	4.614	6.387	8.409	10.814
Total for the Sub-SubProgramme 04	11.623	0.867	11.623	13.524	15.763	18.297	21.266
Total for the Programme 19	11.623	0.867	11.623	13.524	15.763	18.297	21.266
Total for the Vote: 133	92.467	9.336	92.467	107.715	124.664	142.699	160.937

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	16 Governance And Security					
Sub SubProgramme:	01 Inspection and Quality Assurance Services					
Department:	002 Inspection and Quality Assurance					
Budget Output:	460058 Prosecution Inspection and Quality Assurance services					
PIAP Output:	Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions					
Programme Intervention:	160808 Strengthen the prevention, detection and elimination of corruption					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of ODPP offices and Delegated prosecuting Agencies adhering to set standards	Number	2020	100	120	25	125
Department:	003 Research and Training					
Budget Output:	460059 Professionalization and Prosecution Services					
PIAP Output:	Client Charter feedback mechanisms reviewed and strengthened					
Programme Intervention:	160802 Enhance the Public Demand for Accountability					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of public complaints on prosecution service attended to	Percentage	2022	95%			96%
Sub SubProgramme:	02 International Affairs					
Department:	001 International Cooperation					

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Sub SubProgramme:	02 International Affairs					
Budget Output:	460061 International Cooperation in criminal matters managed					
PIAP Output:	Extradition requests processed and handled					
Programme Intervention:	160506 Strengthen response to crime					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Extradition requests processed and handled	Number	2021	2	4	0	4
Department:	002 International Crimes					
Budget Output:	460063 International and Transnational organised crime cases management					
PIAP Output:	ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking					
Programme Intervention:	160714 Strengthen prevention of trafficking in persons (TIP)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of ODPP offices equipped with special office equipment to handle human trafficking cases	Number	2018	1	2	0	1
Sub SubProgramme:	03 Management and Support Services					
Department:	001 Field operations					
Budget Output:	460066 Supervision and Monitoring of Field Offices					
PIAP Output:	M&E undertaken					
Programme Intervention:	160601 Coordinate programme planning, budgeting, M&E and policy development					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Monitoring reports prepared	Number	2020	4	4	1	4
Department:	002 Finance and Administration					
Budget Output:	000001 Audit and Risk Management					

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Sub SubProgramme:	03 Management and Support Services					
PIAP Output:	Internal audits undertaken					
Programme Intervention:	160805 Strengthen and enforce Compliance to accountability rules and regulations					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of internal audit reports prepared	Number	2020	4	4	1	4
Budget Output:	000010 Leadership and Management					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2020	10	12	2	12
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2020	6	6	1	6
Department:	003 Information and Communication Technology					
Budget Output:	460069 Security and ICT Infrastructure Development					
PIAP Output:	Information and Communication Technologies services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of stations connected to information and communication services	Number	2020	5	10	0	10
Department:	004 Witness Protection and Victims Empowerment					

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Sub SubProgramme:	03 Management and Support Services					
Budget Output:	460070 Protection and Empowerment of Witnesses and Victims of Crime					
PIAP Output:	Consultancy services to design the Criminal case witness protection programme procured					
Programme Intervention:	160506 Strengthen response to crime					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Criminal case witness protection programme established.	Text	2021	No	Yes	No	Yes
Project:	1645 Retooling of Office of the Director of Public Prosecutions					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	ICT equipment acquired and installed					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of personal computers sets acquired and installed in ODPP field stations	Number			20		30
PIAP Output:	ODPP owned non-residential premises renovated					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of office premises renovated	Number			6		4
PIAP Output:	Office and residential furniture procured					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of ODPP offices supplied with furniture	Number			40		40

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Sub SubProgramme:	03 Management and Support Services					
PIAP Output:	Transport equipment procured					
Programme Intervention:	160501 Develop appropriate infrastructure for legislation, security, justice, law and order					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of transport equipment procured	Number					40
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of transport equipment procured	Number	2022	38	40		40
Programme:	19 Administration Of Justice					
Sub SubProgramme:	04 Prosecution					
Department:	001 Anti-Corruption					
Budget Output:	610020 Anti-Corruption Management					
PIAP Output:	Handle appeals on corruption cases					
Programme Intervention:	190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of prosecution-led-investigations on corruption cases	Number	2020	18	20	9	20
Budget Output:	610021 Administration of Justice Prosecution Services					
PIAP Output:	Handle appeals on corruption cases					
Programme Intervention:	190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of prosecution-led-investigations on corruption cases	Number	2020	18	20	9	20

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Sub SubProgramme:	04 Prosecution					
Department:	002 Appeals & Miscellaneous Applications					
Budget Output:	610021 Administration of Justice Prosecution Services					
PIAP Output:	Facilities responsive to persons with special needs established					
Programme Intervention:	190202 Implement special programmes that promote equal opportunities to reduce vulnerability					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of criminal appeals and miscellaneous applications handled	Percentage	2020	78%	80%	75%	80%
Department:	003 Gender, Children & Sexual(GC & S)offences					
Budget Output:	610021 Administration of Justice Prosecution Services					
PIAP Output:	Investigation personnel equipped					
Programme Intervention:	190208 Strengthen the use of prosecution-led investigations in the handling of cases.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Child/ juvenile cases prosecuted	Number	2020	38	50		48
Department:	004 General Casework					
Budget Output:	610021 Administration of Justice Prosecution Services					
PIAP Output:	Plea-bargain mechanism used to resolve cases					
Programme Intervention:	190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of cases resolved through plea-bargain mechanism	Number	2020	186	150		280
Department:	005 Land crimes					
Budget Output:	610021 Administration of Justice Prosecution Services					

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Sub SubProgramme:	04 Prosecution					
PIAP Output:	Plea-bargain mechanism used to resolve cases					
Programme Intervention:	190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of cases resolved through plea-bargain mechanism	Number	2020	28	40		40

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To mainstream Gender and Equity responsiveness in Office of Director of Public Prosecution.
Issue of Concern	Need to mainstream gender and equity responsiveness in Office of the Director of Public Prosecution.
Planned Interventions	Promote Gender and Equity Responsiveness Establishment and tooling of the child-friendly spaces. Training stakeholders in Gender and Equity Responsiveness
Budget Allocation (Billion)	0.1
Performance Indicators	Child-friendly space established and tooled - 2 Training sessions in Gender and Equity Responsiveness held - 4 Staff consultation meetings held - 4

ii) HIV/AIDS

OBJECTIVE	To promote and ensure healthy living among Office of Director of Public Prosecution Staff and other Stakeholders.
Issue of Concern	Need for healthy living that enhances productivity of Office of the Director of Public Prosecution staff.
Planned Interventions	Conduct HIV & AIDS awareness campaigns Participate in HIV National Activities and hold HIV & AIDS Committee Meetings. Support health diet to staff living positively.
Budget Allocation (Billion)	0.1

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Performance Indicators	HIV/AIDS awareness campaigns held - 2
	HIV/AIDS national activities participated in - 4
	HIV/AIDS Committee meetings held - 6

iii) Environment

OBJECTIVE	To mainstream environment and climate change interventions in Office of the Director of Public Prosecution operations.
Issue of Concern	The Need to protect and conserve the environment and mitigate the effects of Climate change.
Planned Interventions	Equip staff with skills to manage and prosecute environmental crimes. Promote the Go Green approach at Office of the Director of Public Prosecution office premises.
Budget Allocation (Billion)	0.1
Performance Indicators	Officers equipped with skills to prosecute environmental crimes. Trees planted at each Office of the Director of Public Prosecution office premise.

V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.000	30,000,000.000
142159	Sale of bid documents-From Government Units	0.000	0.000
Total		0.000	30,000,000.000