I. VOTE MISSION STATEMENT

The ODPP mission is to Manage and prosecute criminal cases in courts of Judicature in order to deter crime in the country.

II. STRATEGIC OBJECTIVE

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 ODPP.

III. MAJOR ACHIEVEMENTS IN 2022/23

Criminal Prosecutions Services

Departments under this sub-programme performed as follows; Appeals & Miscellaneous Applications prosecuted 103 Criminal cases. Gender, Children & Sexual offences prosecuted 334 Criminal cases, perused 1,323 & sanctioned 734 new cases for prosecutions. Committed 189 New cases to the High Court. General Casework prosecuted 53,209 cases, perused 29,461 case files sanctioned 18,870 cases. Committed 842 New cases to the High Court. Handled 24 cases by PLI. Land Crimes perused 4,758 new case files. Sanctioned 2,972 new cases & handled 40 cases by PLI. Anti-Corruption registered 10 new cases in court, prosecuted 158 cases. Handled 23 by PLI, & perused 125 New corruption related files. Had 55.1% Admin recoveries made out of value of recoveries, & 26.1% Recoveries made out of value of Recovery Orders. International Crimes prosecuted 48 cases, perused 83 New case files & committed 07 New cases to the High Court, handled 23 Criminal cases by PLI.

Inspection Research and Quality Assurance

Inspection and Quality Assurance produced an inspection report, assessed stations & found that 31 ODPP stations & 3 delegated prosecution agencies met to set prosecution standards. Research & Training trained officers.

General Administration and Support Services

Produced Briefs on ODPP operations & emerging areas issued out to guide prosecutions. International Cooperation processed 3 MLA requests, Received and processed an Extradition request and participated in 3 international engagements. ICT undertook site readiness assessment to connect additional offices that are already on PROCAMIS & E-Services. Field Operations established 3 Regional Offices in Luwero, Moroto and Tororo.

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		202	2/23	2023/24		MTEF Budge	et Projections	
	Approved S		Spent by End Budget		2024/25	2025/26	2026/27	2027/28
		Budget	Dec	Estimates				
Recurrent	Wage	24.179	12.688	27.722	29.108	32.019	35.221	38.743
Keenrent	Non-Wage	44.858	14.022	47.704	50.089	60.107	72.129	85.833
Devt.	GoU	25.935	0.000	17.041	17.041	20.449	23.516	25.868
Devi.	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	94.973	26.710	92.467	96.239	112.575	130.866	150.444
Total GoU+Ex	at Fin (MTEF)	94.973	26.710	92.467	96.239	112.575	130.866	150.444
	Arrears	0.061	0.030	0.000	0.000	0.000	0.000	0.000
	Total Budget	95.034	26.740	92.467	96.239	112.575	130.866	150.444
Total Vote Bud	lget Excluding	94.973	26.710	92.467	96.239	112.575	130.866	150.444
	Arrears							

Billion Uganda Shillings	Draft Budget Estin	nates FY 2023/24
Buuon Oganaa Shuungs	Recurrent	Development
Programme:16 Governance And Security	63.804	17.041
SubProgramme:02 Security	2.159	0.000
Sub SubProgramme:02 International Affairs	2.159	0.000
002 International Crimes	2.159	0.000
SubProgramme:04 Access to Justice	59.511	17.041
Sub SubProgramme:02 International Affairs	2.343	0.000
001 International Cooperation	2.343	0.000
Sub SubProgramme:03 Management and Support Services	57.168	17.041
001 Field operations	24.827	0.000
002 Finance and Administration	24.071	14.687
003 Information and Communication Technology	4.253	2.354
004 Witness Protection and Victims Empowerment	4.017	0.000
SubProgramme:05 Anti-Corruption and Accountability	2.133	0.000
Sub SubProgramme:01 Inspection and Quality Assurance Services	2.133	0.000
002 Inspection and Quality Assurance	1.081	0.000
003 Research and Training	1.052	0.000
Programme:19 Administration Of Justice	11.623	0.000
SubProgramme:02 Civil and Criminal Justice	11.623	0.000
Sub SubProgramme:04 Prosecution	11.623	0.000
001 Anti-Corruption	2.197	0.000
002 Appeals & Miscellaneous Applications	1.410	0.000
003 Gender, Children & Sexual(GC & S)offences	2.174	0.000
004 General Casework	3.564	0.000
005 Land crimes	2.277	0.000
Total for the Vote	75.426	17.041

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 Governance And Security

SubProgramme: 02 Security

Sub SubProgramme: 02 International Affairs

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	2022/23		Performance Targets
				Target	Q2	2023/24
					Performance	
No. of ODPP offices equipped with special	Number	2018	1	30	0	2
office equipment to handle human						
trafficking cases						

SubProgramme: 04 Access to Justice

Sub SubProgramme: 02 International Affairs

Department: 001 International Cooperation

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	2022	2/23	Performance Targets
				Target	Q2 Performance	2023/24
Number of Extradition requests processed and handled	Number	2021	2	2	2	4

Sub SubProgramme: 03 Management and Support Services

Department: 001 Field operations

Budget Output: 460065 Management of Human rights cases and complaints

PIAP Output: Human rights cases and complaints managed and prosecuted

Programme Intervention: 160506 Strengthen response to crime

Sub SubProgramme: 03 Management and Support Services

Department: 001 Field operations

Budget Output: 460065 Management of Human rights cases and complaints

PIAP Output: Human rights cases and complaints managed and prosecuted

Indicator Name	Indicator Measure	Base Year	Base Level	2022	2/23	Performance Targets
				-	Q2 Performance	2023/24
					renormance	
Proportion of human rights complaints managed	Percentage	2020	94%	80%	86%	95%

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	2022	2/23	Performance Targets
				-	Q2 Performance	2023/24
Number of Monitoring reports prepared	Number	2020	4	4	2	4

Department: 002 Finance and Administration

Budget Output: 000001 Audit and Risk Management

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	2022	2/23	Performance Targets
				-	Q2 Performance	2023/24
No of internal audit reports prepared	Number	2020	4			4

Budget Output: 000010 Leadership and Management

PIAP Output: Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Sub	SubProgramme:	3 Management and Support Se	rvices
~~~~	Sust rogrammer	e name genere and support se	

## Department: 002 Finance and Administration

### Budget Output: 000010 Leadership and Management

## PIAP Output: Administration support services provided

Indicator Name	Indicator Measure	Base Year	Base Level	2022	2/23	Performance Targets
				-	Q2 Performance	2023/24
Number of reports prepared	Number	2020	10			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	2022	2/23	Performance Targets
				-	Q2 Performance	2023/24
Number of reports prepared	Number	2020	6	28	13	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	2022	2/23	Performance Targets
				Target	Q2	2023/24
					Performance	
Number of stations connected to	Number	2020	5	30	7	10
information and communication services						

#### **Department: 004 Witness Protection and Victims Empowerment**

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

#### Sub SubProgramme: 03 Management and Support Services

**Department: 004 Witness Protection and Victims Empowerment** 

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022	2/23	Performance Targets
				_	Q2	2023/24
					Performance	
Criminal case witness protection	Text	2021	No	1	0	Yes
programme established.						

Project: 1346 Enhancing Prosecution Services for all (EPSFA)

**Budget Output: 000017 Infrastructure Development and Management** 

PIAP Output: ODPP Regional Offices Constructed

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				-	Q2 Porformonos	2023/24
					Performance	
Number of ODPP Regional Offices	Number	2019	2			2
Constructed						

Project: 1645 Retooling of Office of the Director of Public Prosecutions

**Budget Output: 000003 Facilities and Equipment Management** 

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of office premises renovated	Number	2019	3	6	0	6

PIAP Output: Office and residential furniture procured

Programme Intervention: 160605 Undertake financing and administration of programme services

#### Sub SubProgramme: 03 Management and Support Services

Project: 1645 Retooling of Office of the Director of Public Prosecutions

#### **Budget Output: 000003 Facilities and Equipment Management**

#### PIAP Output: Office and residential furniture procured

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2	2023/24
					Performance	
Number of ODPP offices supplied with	Number	2020	30	50	0	40
furniture						

#### PIAP Output: Transport equipment procured

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of transport equipment procured	Number	2018	28	50	0	40

#### 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of personal computers sets acquired and installed in ODPP field stations		2020	16	120	0	20

SubProgramme: 05 Anti-Corruption and Accountability

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

#### 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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2	2023/24
					Performance	
No. of ODPP offices and Delegated	Number	2020	100	136	60	120
prosecuting Agencies adhering to set						
standards						

**Department: 003 Research and Training** 

**Budget Output: 460059 Professionalization and Prosecution Services** 

PIAP Output: Human Resources Management Services provided

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of staff trained	Number	2021	250			250

**Programme: 19 Administration Of Justice** 

SubProgramme: 02 Civil and Criminal 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of prosecution-led-investigations on corruption cases	Number	2020	18			20

#### Sub SubProgramme: 04 Prosecution

**Department: 001 Anti-Corruption** 

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	2022/23		Performance Targets
				-	Q2 Performance	2023/24
Number of prosecution-led-investigations on corruption cases	Number	2020	18			20

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of criminal appeals and miscellaneous applications handled	Percentage	2020	78%			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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Child/ juvenile cases prosecuted	Number	2020	38			50

Sub SubProgramme: 04 Prosecution

**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	2022/23		Performance Targets
				-	Q2	2023/24
					Performance	
Number of cases resolved through plea-	Number	2020	186			150
bargain mechanism						

**Department: 005 Land crimes** 

**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	2022/23		Performance Targets
				-	Q2 Performance	2023/24
Number of cases resolved through plea- bargain mechanism	Number	2020	28			40

#### VI. VOTE NARRATIVE

#### **Vote Challenges**

The Vote continues to face legal related challenges that require redress. These include enactment of Proceeds of Crime Act, Mutual Legal Assistance Act, Witness Protection Act, and DPP enabling Law (need to amend Article 120 of the Constitution).

The vote faces a challenge of staffing gap with no presence in 45 districts and not in more than 101 courts and thus there is a critical need for recruitment of prosecutors to enable adequate deployment in the districts to extend criminal prosecution services nearer to the people.

The Vote faces the challenges of Inadequate financial resources leading to inadequate transport equipment, inadequate funds for automation/roll out of PROCAMIS among others.

#### **Plans to improve Vote Performance**

Advocate for additional budget to enable the vote recruit more staff and establish additional offices across the country.

Advocate for the enactment of missing legislation.

Ensure adherence to approved budget plans and also adhere to financial procedures and procurement regulations as per PPDA guidelines.

Instituting an effective internal control system to ensure optimum utilization of resources.

#### VII. Off Budget Support and NTR Projections

#### Table 7.1: Off Budget Support by Project and Department

N/A

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142159   Sale of bid documents-From Government Units		0.000	0.030
Total		0.000	0.030

Table 7.2: NTR Collections (Uganda Shillings Billions)

## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

### Table 8.1: Cross- Cutting Policy Issues

## i) Gender and Equity

OBJECTIVE	To mainstream Gender and Equity responsiveness in ODPP					
Issue of Concern	Need to mainstream gender and equity responsiveness in ODPP					
Planned Interventions	Promote Gender and Equity Responsiveness					
	Establishment of the Gender Committee					
	Establishment and tooling of the child-friendly spaces.					
	Training stakeholders in Gender and Equity Responsiveness					
Budget Allocation (Billion)	0.060					
Performance Indicators	2 with facilities for vulnerable Persons.					
	Gender Committee established.					
	2 child-friendly space established and tooled.					
	4 Training sessions in Gender and Equity Responsiveness held					

## ii) HIV/AIDS

OBJECTIVE	To promote and ensure healthy living among ODPP Staff and other Stakeholders					
Issue of Concern	Need for healthy living that enhances productivity of ODPP staff					
Planned Interventions	Conduct HIV & AIDS awareness campaigns					
	Participate in HIV National Activities					
	Hold HIV & AIDS Committee Meetings					
	Support health diet to staff living positively					
Budget Allocation (Billion)	0.200					

Performance Indicators	2 HIV/AIDS awareness campaigns held-4
	4 HIV/AIDS national activities participated in.
	8 HIV/AIDS Committee meetings held.
iii) Environment	
OBJECTIVE	To mainstream environment and climate change interventions in ODPP 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 ODPP premises.
	Sensitize ODPP Staff in Climate Change issues.
	Ensure that garbage disposable bins are in place for proper waste management.
Budget Allocation (Billion)	0.030
Performance Indicators	50 officers equipped with skills to prosecute environmental crimes
	Trees planted at each ODPP premise.
	2 stakeholder engagements with agencies mandated to handle environmental, Wildlife and Climate Change matters.
iv) Covid	
OBJECTIVE	To mainstream COVID-19
OBJECTIVE Issue of Concern	To mainstream COVID-19 Need to adapt to work in the context of COVID-19 pandemic
Issue of Concern	Need to adapt to work in the context of COVID-19 pandemic
Issue of Concern	Need to adapt to work in the context of COVID-19 pandemic         Adopting of new methods of work such as use of virtual platforms

500 of hand sanitizers procured

### **IX. PERSONNEL INFORMATION**

## Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	U4U	2	1
Assistant Commissioner Human	U1E	1	1
Resource Management			
Assistant commissioner ICT	U1E	2	1
Assistant Director of Public Prosecutions	U1SE-LEGAL	36	13
Assistant Secretary	U4-LWR	1	1
Chief State Attorney	U1SE-LEGAL	112	58
Commissioner ICT	U1SE SC	1	1
Data Entry Clerk	U6-UP	57	17
Deputy Director of Public Prosecutions	U1SE	4	2
DPP	Specified	1	1
Driver	U8-UP	112	51
Human Resource Officer	U4L	1	1
ICT Officer	U4	12	6
Information Scientist	U4U	1	1
Internal Auditor	U4U	1	1
Inventory Management Officer	U4U	1	1
Office Attendant	U8	198	75
Office Typist	U7-UP	112	32
Personal Secretary	U4L	11	10
Pool Stenographer	U5-LWR	2	1
Principal Accountant	U2U	1	1
Principal Assistant Director of Public	U1SE	7	5
Prosecutions			
Principal Economist	U2	1	1
Principal Human Resource Officer	U2 Lower	1	1
Principal Internal Auditor	U2	1	1
Principal Policy Analyst	U2 Lower	1	1
Principal State Attorney	U2-LEGAL	178	80

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Principal Statistician	U2	1	. 1
Procurement Officer	U4U	1	. 1
Receptionist	U7L	2	2 1
Records Assistant	U7U	56	5 25
Senior State Attorney	U3-LEGAL	140	79
Senior Assistant Accountant	U5U	2	2 1
Senior Assistant Director of Public	U1SE	25	5 11
Prosecutions			
Senior Assistant Records Officer	U4L	1	1
Senior Assistant Secretary	U3-LWR	2	2 1
Senior Civil Engineer	U3	1	1
Senior Economist	U3-UP	1	1
Senior Human Resource Officer	U3L	1	1
Senior Office Supervisor	U5U	1	. 1
Senior Personal Secretary	U3L	5	5 2
Senior Policy Analyst	U3-LWR	1	0
Senior Principal State Attorney	U1E-LEGAL	26	5 11
Senior Records Officer	U3-LWR	3	3 2
Senior State Prosecutor	U5	47	33
State Attorney	U4-LEGAL	179	82
State Prosecutor	U6-LEGAL	63	31
Stenographer Secretary	U5L	2	2 1
Under Secretary	U1-SE	1	1

### Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	Approved	No. Of Filled Posts	Vacant Posts		Per Month	Total Annual Salary (UGX)
Data Entry Clerk	U6-UP	57	17	40	22	424,253	112,002,792
Driver	U8-UP	102	42	60	20	237,069	56,896,560
Records Assistant	U7U	54	24	30	20	343,792	82,510,080
State Attorney	U4-LEGAL	172	78	94	20	5,200,000	1,248,000,000
Total	1	1			82	6,205,114	1,499,409,432