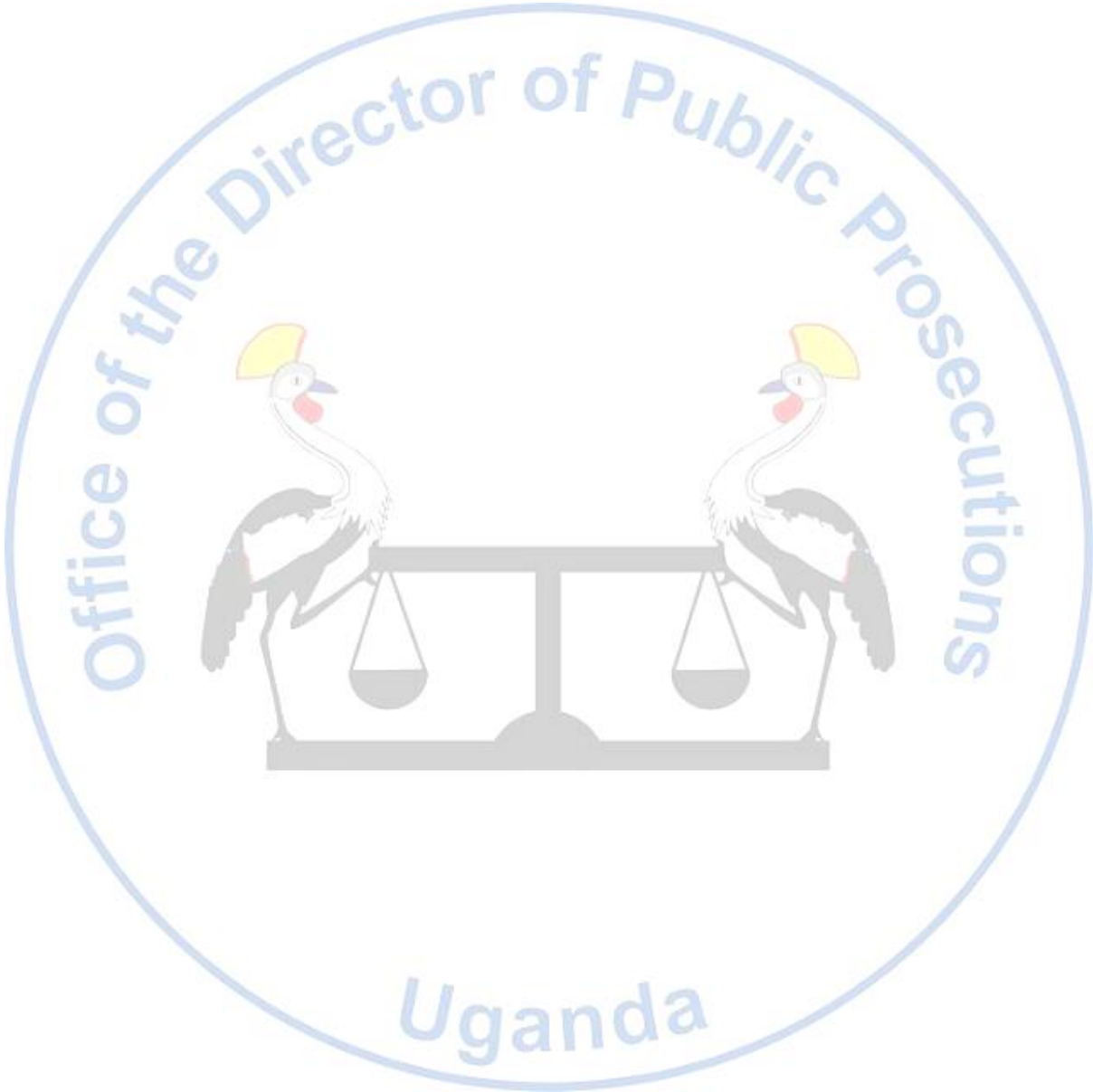


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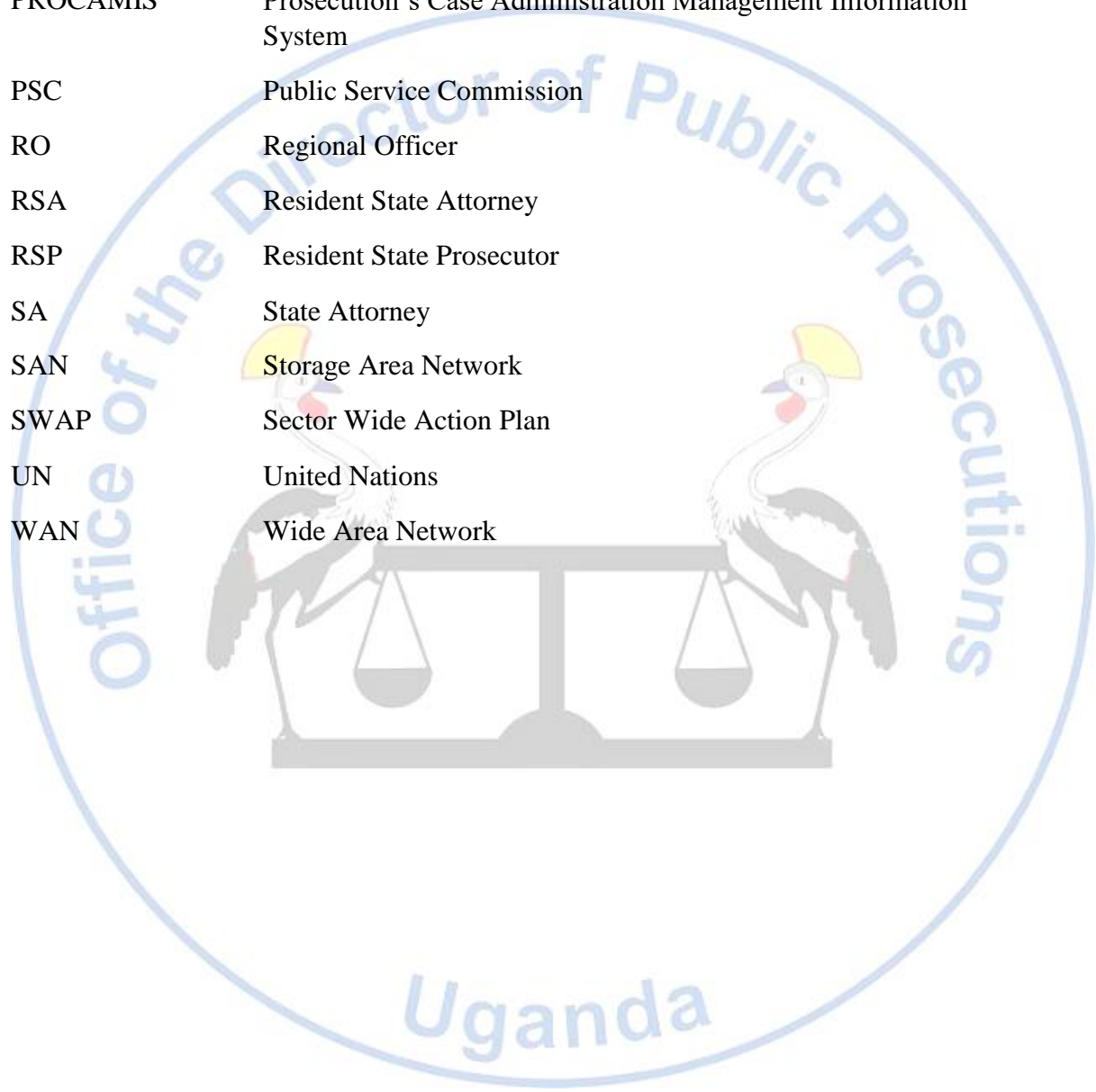
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## Acronyms

A/DPP	Assistant Director of Public Prosecutions
AIDS	Acquired Immune Deficiency Syndrome
BFP	Budget Framework Paper
CIID	Criminal Investigations & Intelligence Directorate
D/DPP	Deputy Director of Public Prosecutions
DPP	Director of Public Prosecutions
F&A	Finance & Administration
FY	Financial Year
GoU	Government of Uganda
HIV	Human Immunodeficiency Virus
HQs	Head Quarters
ICD	International Crimes Division
ICT	Information and Communication Technology
IGG	Inspector General of Government
ISP	Internet Service Provider
JLOS	Justice, Law and Order Sector
LAN	Local Area Network
LDC	Law Development Centre
LG	Local Government
LRA	Lord's Resistance Army
MoFPED	Ministry of Finance, Planning and Economic Development
MPS	Ministerial Policy Statement
MT	Medium Term
MTEF	Medium Term Expenditure Framework
NGO	Non Governmental Organization
NITA(U)	National Information Technology Authority of Uganda
OAG	Office of the Auditor General
ODPP	Office of the Director of Public Prosecutions
PABX	Private Automatic Branch Exchange

PAC	Public Accounts Committee
PC	Personal Computer
PCR	Pay Change Report
PPDA	Public Procurement & Disposal of Assets Authority
PRDP	Peace, Recovery & Development Programme
PROCAMIS	Prosecution's Case Administration Management Information System
PSC	Public Service Commission
RO	Regional Officer
RSA	Resident State Attorney
RSP	Resident State Prosecutor
SA	State Attorney
SAN	Storage Area Network
SWAP	Sector Wide Action Plan
UN	United Nations
WAN	Wide Area Network



# OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS FY 2018/19 POLICY STATEMENT

## Executive Summary

This policy statement gives an overview of the operations of the ODPP, highlights key budget and physical performance areas legal, unfunded, underfunded challenges in the FY 2017/18. It also lays out the workplans and anticipated challenges in the FY 2018/19.

The Office of the Director of Public Prosecutions (ODPP), as one of the government institutions involved in the delivery of justice, operates within the auspices of the government Comprehensive National Development Planning Framework policy (CNDPF) that embraces the Uganda Vision 2040 and the National Development Plan (NDP) II. It aligns its activities towards Uganda Vision 2040 under Chapter six on Governance, specifically rule of law, which is equally highlighted in the NDP II as the goal of JLOS.

All the above undertakings are in support of the SDG (Sustainable Development Goals) 16 of promoting peaceful and inclusive societies for sustainable development, providing access to justice for all and build effective, accountable and inclusive institutions at all levels. All these will be articulated in the proposed National Prosecution Policy ODPP is developing. ODPP also contributes in the attainment of other SDGs such as: **Goal 1.** End poverty; **Goal 5.** Gender equality and empowerment; **Goal 10.** Reduce inequality; and **Goal 17.** Global partnership for sustainable development.

The above endeavours are implemented within the realms of a Sector Wide Approach (SWAp) applicable to all Government MDAs with the ODPP falling under the Justice Law and Order Sector (JLOS). It is therefore under obligation to implement the JLOS Strategic Investment Plan IV (SIP IV) by equally aligning its activities for the attainment of objectives envisaged by the sector that include to; promote rule of rule of law, enhance infrastructure and access to JLOS services, promote observance of human rights and fight corruption, and strengthen commercial justice and environment for competitiveness.

## 1) Budget and Physical Performance for FY 2017/18

### a) Budget Performance

The ODPP approved budget for FY 2017/18 was **UGX 32.275bn** out of which **UGX 7.459bn** was wage, **UGX 18.361bn** was non-wage, and **UGX**

**6.455bn** was development budget. By March 2018, ODPP had received UGX 19.743bn which was utilized as summarized in the table below:

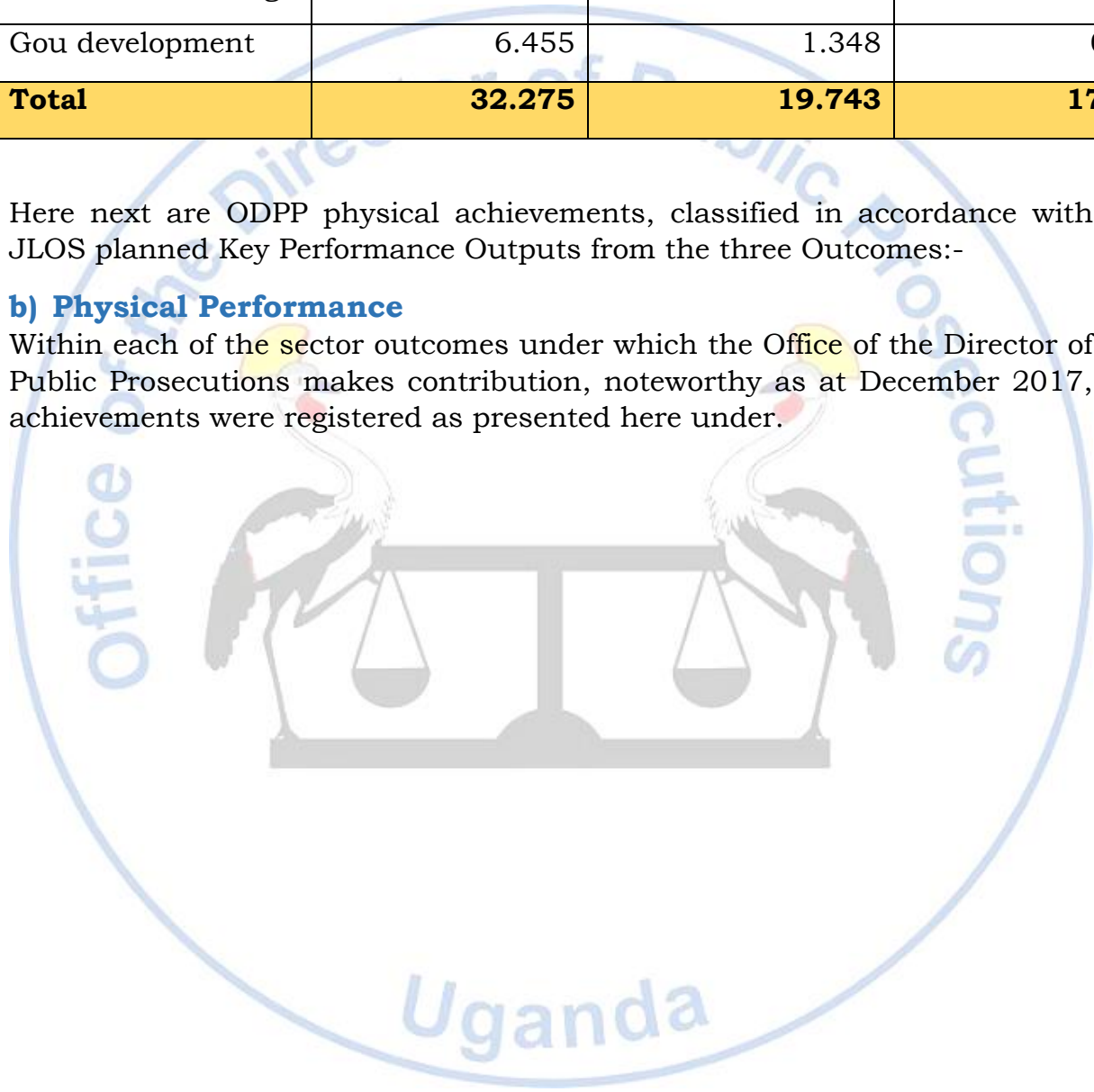
**Table 1: FY 2017/18 Budget Performance in UGX(bn) as at March 2018**

Category	Approved (bn)	Released (bn)	Expenditure (bn)
Recurrent wage	7.459	5.594	4.837
Recurrent non-wage	18.361	12.800	11.711
Gou development	6.455	1.348	0.711
<b>Total</b>	<b>32.275</b>	<b>19.743</b>	<b>17.259</b>

Here next are ODPP physical achievements, classified in accordance with JLOS planned Key Performance Outputs from the three Outcomes:-

**b) Physical Performance**

Within each of the sector outcomes under which the Office of the Director of Public Prosecutions makes contribution, noteworthy as at December 2017, achievements were registered as presented here under.



## **OUTCOME 3.8.1 ENHANCE INFRASTRUCTURE AND ACCESS TO JLOS SERVICES**

### **3.8.1.1 Eliminate all cases that are over three years in the Judicial System by 2019**

In the period under review, ODPP registered 55,554 new criminal cases from which 35,994 cases were prosecuted. In the same spirit, contributing to elimination of cases already in the system as Case backlog, the ODPP prosecuted 59,785 cases at various court levels; 20 cases in 1 Supreme Court session, 60 cases in 1 Court of Appeal session, 3,830 cases at High Court of which 351 cases are from 8 sessions held and 92,360 cases at Magistrate Courts.

#### *3.8.1.1a: Strengthen Case Management Systems*

To strengthen the case management systems, the ODPP held a meeting with the Judiciary over management of court sessions and participated in District and Regional Chain linked meetings where matters pertaining to administration of justice are resolved.

However, there are still existing challenges e.g. handling controversial matters at Court of Appeal, specifically those arising from the Court Martial and scheduling of Court Sessions among others.

### **3.8.1.2 Enhance efficiency and effectiveness**

#### *3.8.1.2. a: Review, reform and automate business processes*

To enhance efficiency and effectiveness, the ODPP focussed on reviewing, reforming and automating its internal business processes where it initiated networking of Kabale, Mbale, Gulu and Mbarara connection. However, the pace at which NITA (U) is implementing the process remain a challenge.

#### *3.8.1.2. b: Build Capacity and retool to provide services*

To contribute to attainment of the above strategy, prosecutors were trained in plea-bargain and electronic evidence by Hon. Justice La-Buda (Judge and Surrogate of Sullivan county New York). A training session was organised by EU & Ministry of Foreign Affairs to enrich officers' skills of handling International Cooperation matters. Prosecutors also attended a training in Rwanda, South Africa and Italy in state of the art skills for handling International Crimes.

ODPP prosecutors participated in training organised STRAPAM University of South Africa on Wild life and money laundering at Serena Hotel, and in African general meeting of Prosecutors held in Egypt.

With support of CEDOVIP, ODPP trained 27 prosecutors, Top and Senior Management officers in handling Gender Based Violence matters.

Additionally, training and piloting use of PROCAMIS Nakawa, Kololo, Buganda Road, Mukono, Entebbe, Headquarters, Mpigi to assist in Data collection for subsequent decision making. A leadership training course was conducted for management team to enrich their supervising skills sponsored by SUGAR.

#### *3.8.1.2. c: Strengthen supervision and collection of information for decision making*

While contributing to this strategy, the ODPP through its Inspectorial and Quality Assurance arm ensured that 41 offices (ODPP offices & Agencies with delegated prosecutorial function) adhered to the set minimum performance standards, Produced 1 Report on inspection of ODP offices & Agencies with delegated prosecutorial function produced 95% of Public Complaints on prosecution services attended to, 1 audit report produced.

#### *3.8.1.2. e: Advocacy to fill staff structures, enhance pay and staff welfare*

Under this strategy, officers were promoted to higher positions of Principal Assistant Director of Public Prosecutions (PADPP), Senior Assistant Director of Public Prosecutions (SADPP), Principal State Attorney (PSA), and Senior State Prosecutors (SSP), in an attempt to fill the structure. However ODPP staff continues to experience staff shortage and inadequate remuneration.

### **3.8.1.3 De-concentrate Service Delivery and ensure Physical and functional presence of frontline JLOS services at county level by 2020**

#### *3.8.1.3. b: Establish infrastructure and open new service points to complete the Chain of Justice Countrywide*

As regards to this strategy, the ODPP started construction of Masaka Regional Office, while renovating Jinja and Mukono office premises

### **3.8.1.4 Strengthen Justice for Children**

#### *3.8.1.4. a: Promote Child Friendly Services*

As a means of promoting child friendly services, ODPP, with support of children at Risk network (CRANE) designated children centers starting with headquarters. These will have facilities for a child conducive environment. Retooling of the centres is on course.

#### *3.8.1.4. b: Build Capacity of Child Justice Duty Bearers and Institutions*

The ODPP reorganizes that children are of the most fragile and vulnerable groups to sexual Gender Based Violence. Officers are therefore require to be consistently trained to acquire specialised techniques of handling this group. The CEDOVIP in conjunction with the ODPP organised training of 27 prosecutors, Top and Senior Management officers in handling Gender Based Violence matters.



### **3.8.1.6 Strengthen measures to effectively and efficiently prevent and respond to crime**

#### *3.8.1.6. b: Strengthen investigation of crimes and set and implement standards for investigation, prosecution, adjudication and correctional services*

The Prosecutorial function was guided by various indicators, and at assessment time, the ODPP had made several achievements as articulated under various specialised areas as articulated below;

Prosecution led investigations (PLI) in SGBV and children related cases concluded within average of duration of **63** working days, Case files for a decision to prosecute or not perused within an average duration of **25** working days, Case files sanctioned within an average time of **2** working days. This was against the target of **44** working days for concluding PLI, Case files for a decision to prosecute or not perused within an average duration of **15** working days, Case files sanctioned within an average time of **2** working days.

Under Land Crimes, prosecution led investigations in Land crimes cases concluded within average of duration of **69** working days, Case files for a decision to prosecute or not perused within an average duration of **57** working days, Case files sanctioned within an average time of **3** working days. This is based on the targets of having Prosecution led investigations in Land crimes cases concluded within average duration of **110** working days, Case files for a decision to prosecute or not perused within an average duration of **44** working days, Case files sanctioned within an average time of **2** working days.

Anti-Corruption & money laundering cases concluded within average of duration of **70** working days, Case files for a decision to prosecute or not perused within an average duration of **61** working days and **8.5%** or proceeds of crime recovered out of orders issued vis-à-vis the targets of ensuring that Anti-Corruption & money laundering cases concluded within average of duration of **132** working days, Case files for a decision to prosecute or not perused within an average duration of **55** working days and **20%** or proceeds of crime recovered out of orders issued.

International Crimes sub-program had: **61%** of registered international criminal cases prosecuted, **62%** of registered international cases handled by way of prosecution-led and **24** inter-agency meetings on international crimes participated in. This performance is relation to the targets of having **60%** of registered international criminal cases prosecuted, **80%** of registered international cases handled by way of prosecution-led and **52** inter-agency meetings on international crimes participated in.

General case work sub-program ensured that: Prosecution led investigations in General case work cases concluded within average of duration of **63** working days, Case files for a decision to prosecute or not perused within an average duration of **30** working days and Case files sanctioned within an average time of 3 working days. This performance is assessed against the targets of having Prosecution led investigations in General case work cases concluded within average of duration of **60** working days, Case files for a decision to prosecute or not perused within an average duration of **20** working days and Case files sanctioned within an average time of 2 working days.

**75%** of Appeals were prosecuted, and **75%** of miscellaneous criminal causes/argued against intended targets of ensuring that **85%** of Appeals prosecuted and **90%** of miscellaneous criminal causes/argued.

The above performance generally didn't meet the set targets and this is attributed to Prosecutors Industrial action, Low investigative capacity of Investigators, understaffing of prosecutors, lack of full control over Investigators, ODPP doesn't control funds for witnesses, Understaffing of prosecutors, delay in investigations of land cases as a result of reorganisations in the police land division, inadequate staff, insufficient funding, heavy workload and complexity of cases, Inadequate reference materials, diverse research, voluminous case files, emerging crime trends and complexity of cases.

Performance under International Crimes Department (ICD) was affected by delayed involvement of prosecutors during some of the investigations, and demanding engagements due to heavy workload. In addition, the ICD faces a challenge of inadequate funding for security vehicles for staff.

At the Anti-Corruption court, performance was affected by the ongoing valuation process of other properties, high cost of valuation, understaffing in Government Valuation Department, the need for surveyors to open boundaries, delayed Appeals process, and lack of laws on Asset Recovery and Management.

On the other hand, prosecution of prosecution of land crimes cases calls for increased application of prosecution led investigation approach following revelations of committed land crimes uncovered by the on-going Judicial Commission of Inquiry into Land Matters. So far the Commission has forwarded 34 of such cases to the ODPP for prosecution, 11 of which are in advanced stages of prosecution, and 4 were sanctioned and suspects appeared in courts of law.

Whereas performance in prosecution of General case work crimes was affected by rampant murder cases in the country as a result of land related crimes.

ODPP has no office presence in 23 district and therefore needs a provision of funds to extend prosecution services to those remaining 19% districts. Presently, the ODPP is only in 98 (81%) districts across the country and therefore relies on Police Prosecutors to investigate and also deliver prosecution services thus compromising the quality of prosecution services.

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, Penal Code Act, and/or Enactment of new acts of Parliament such as the ODPP Act and the Witness Protection Act.

The absence on law, MLA Act, the outdated Extradition Act and other Law reforms that will enable ODPP appeal against sentences issued. Law reform on Appeals and Miscellaneous applications originating from the Court Martial should be carried out.

However, despite the above challenges, the fair performance under International crimes department is attributed to improved coordination with other stakeholder institutions, increased case management meetings, and effective team work.

It's worth noting that Plea bargain is becoming well understood by defence lawyers and is therefore contributing to addressing the case backlog issues.

### **3.8.1.7 Ensure Stakeholders empowerment and enhance access to legal Information**

#### *3.8.1.7. a: Establish Information desks and provide user guides*

The ODPP has well-established mechanisms of handling public feedback on its service delivery such as; complaints/information desks, suggestion/complaints' boxes, toll free communication, information boards and open-door policy. These help in improving its services and performance while dispensing justice. For instance, targets are set for managing such feedback and in the reporting period 75% public complaints against criminal justice processes were attended to, and 93% complaints against staff were attended to. This performance is against the target of 95% public complaints against criminal justice processes were attended to, and 95% complaints against staff were attended to.

Performance in handling public complaints was affected by the Industrial action and pending investigations before institutions.

#### *3.8.1.7. b: Hold Periodic service user dialogues, JLOS open day and awareness weeks*

In attempt to execute the above strategy, the ODPP participated in URA Tax Payers' week to respond to prosecution related issues. ODPP also organised an Anti-corruption court open day on 7/12/2017 to receive and respond to issues raised by the public towards operations of that Court.

### **3.8.1.9 Strengthen informal justice and transitional justice mechanisms**

#### *3.8.1.9. b: Strengthen Transitional justice Mechanisms*

In contributing to attainment of the above strategy, the ODPP continued reviewing case files in respect to Jamil Mukulu from western Uganda over atrocities he committed in the Rwenzori Region.

## **3.8.2 TO PROMOTE THE OBSERVATION OF HUMAN RIGHTS AND FIGHT CORRUPTION**

### **3.8.2.3 Enhance efficiency and effectiveness of JLOS Institutions to fight corruption**

#### *3.8.2.3. a: Enforce anti-corruption laws including asset recover orders*

While enforcing Anti-corruption law including Asset Recovery orders, the ODPP made applications orders for Restraining properties of officers implicated in corruption cases, where upon 8.5% of the proceeds of crimes were recovered out of orders issued vis-à-vis the set target of **20%** of proceeds of crime recovered out of orders issued.

The below target performance was as a result of; on-going valuation process of some properties, high cost of valuation, understaffing in Government Valuation department, need for surveyors to open boundaries, and delayed Appeals process.

Despite the recoveries made, the ODPP has not benefitted from the recovered funds which would otherwise have helped in funding some activities (identify, recover and manage recovered assets) to recover more. ODPP recommends that it should be allowed to retain and use the recovered funds at source and that Government should expedite passing of the Asset Recovery and Management law.

#### *3.8.2.3. b: Strengthen detection and investigation of corruption*

As a mechanism to strengthen measures to detect and investigate corruption, the ODPP designed and designated a form to all A/Os of MDAs whose staff were involved in corruption, spelling out specifics of the judgments of the corruption cases implicating convicted officers for the purpose of not retaining them in the civil service. This will help in detection and investigation of corruption.

### 3.8.2.3. c: Build capacity of JLOS anti-corruption agencies

The ODPP Anti-Corruption division officers participated in Assets Forfeiture and Recovery training workshops as a way of building capacity. In rolling out the implementation of the JLOS anti-corruption strategy, the ODPP is finalising development of ODPP Anti-Corruption Action Plan.

### c) Financial Performance

The ODPP approved budget for FY 2017/18 was UGX 32.275bn out of which UGX 7.459bn was wage, UGX 18.361bn was non-wage, and UGX 6.455bn was development budget. As at December 2017, the ODPP had received UGX 12.275bn and this was utilised as summarized in the below;

**Table 2: Budget Performance as at December 2017**

Category	FY 2017/18 Approved Budget (UGX) bn	Release (UGX bn) by December 2017	Expenditure (UGX bn) by End of December 2017
Recurrent wage	7.459	3.702	3.198
Recurrent Non-wage	18.361	7.624	7.202
GoU Development	6.455	1.159	0.633
<b>Total</b>	<b>32.275</b>	<b>12.485</b>	<b>11.033</b>

## 2) FY 2018/19 Annual and quarterly work plans and outcomes, the objectives, outputs, targets and performance indicators of the work plans and outcomes

Under the Program Based Budgeting, the ODPP has three (3) programs of Criminal Prosecutions Services, Inspection and Quality Assurance Services and General Administration & Support Services. These programs have sub programs that contribute to the attainment of the outcomes as categorised below;

### 1. Program: Criminal Prosecutions Services

#### Objectives:

- To critically examine criminal cases before they are registered in court
- To direct police to institute criminal investigations in appropriate cases

- c) To take over and continue any criminal proceedings instituted by any other person or authority
- d) To enhance public confidence in prosecution services

**Table 3: Criminal Prosecutions Services Program Annual and Quarterly Work plans**

<b>Outcome</b>	Enhanced confidence in prosecution services for all						
<b>Outcome Indicator:</b>	50% of the public satisfied with prosecution services						
<b>Sub Programme</b>	<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>Gender, Children &amp; Sexual(GC &amp; S) offences</b>	Gender, Children & Sexual (GC & S) offences cases Prosecuted	Proportion of <b>GC &amp; S</b> offences investigations concluded within 44 business days	70% offences investigations concluded within 44 business days	70%	70%	70%	70%
		Proportion of <b>GC &amp; S</b> offences prosecutorial decisions made within 15 business days	70% of <b>GC &amp; S</b> offences prosecutorial decisions made within 15 business days	70%	70%	70%	70%
		Proportion of <b>GC &amp; S</b> offences case files sanctioned within 2 business days	80% of <b>GC &amp; S</b> offences case files sanctioned within 2 business days	80%	80%	80%	80%
<b>Lands Crimes</b>	Lands Crimes cases Prosecuted	Proportion of Prosecution-Led Investigations in land crimes concluded within 110 business days	60% of Prosecution-Led Investigations in land crimes concluded within 110 business days	60%	60%	60%	60%
		Proportion of Land crimes cases prosecutorial decisions made within 44 business days	70% of Land crimes cases prosecutorial decisions made within 44 business days	70%	70%	70%	70%
		Proportion of Land crimes case files sanctioned within 2 business days	80% of Land crimes case files sanctioned within 2 business days	80%	80%	80%	80%

<b>Outcome</b>	Enhanced confidence in prosecution services for all						
<b>Outcome Indicator:</b>	50% of the public satisfied with prosecution services						
<b>Sub Programme</b>	<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>Anti-Corruption</b>	Anti-Corruption Cases Prosecuted	Proportion of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	75% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	75%	75%	75%	75%
		Proportion of Corruption and money-laundering cases prosecutorial decisions made within 55 business days.	75% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days.	75%	75%	75%	75%
		Proportion of proceeds of crime recovered out of orders issued	10% of proceeds of crime recovered out of orders issued	10%	10%	10%	10%
<b>International Crimes</b>	International Crimes cases Prosecuted	Proportion of registered international criminal cases prosecuted	70%	70%	70%	70%	70%
		Proportion of registered international crime cases handled by way of prosecution-led	80%	80%	80%	80%	80%
		No. of inter-agency	60 inter-agency engagements	15	15	15	15

<b>Outcome</b>	Enhanced confidence in prosecution services for all						
<b>Outcome Indicator:</b>	50% of the public satisfied with prosecution services						
<b>Sub Programme</b>	<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
		engagements on international crimes participated in					
<b>General Casework</b>	General Casework handled	Proportion of Prosecution-Led Investigations into General crimes cases conclude within 60 business days	60% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days	60%	60%	60%	60%
		Proportion of General case files' prosecutorial decisions made within 20 business days	65% of General case files' prosecutorial decisions made within 20 business days	65%	65%	65%	65%
		Proportion of General case files sanctioned within 2 business days.	80% of General case files sanctioned within 2 business days	80%	80%	80%	80%
<b>Appeals &amp; Miscellaneous Applications</b>	Appeals & Miscellaneous Applications handled	Proportion of appeals prosecuted. Percentage of miscellaneous	85% of appeals prosecuted. 90% of	85%	85%	85%	85%



<b>Outcome</b>	Enhanced confidence in prosecution services for all						
<b>Outcome Indicator:</b>	50% of the public satisfied with prosecution services						
<b>Sub Programme</b>	<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
		criminal causes application handled.	miscellaneous criminal causes application handled.	90%	90%	90%	90%



## 2. Program: Inspection and Quality Assurance Services

### Objective:

To promote observance of prosecution services' performance standards at all ODPP areas of jurisdiction (headquarters, regional, district offices and agencies with delegated prosecutorial functions)

**Table 4: Inspection and Quality Assurance services Program Annual and Quarterly Work plans**

<b>Outcome</b>	Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)						
<b>Outcome Indicators</b>	90% of Prosecution offices that meet set minimum performance standards 10% of ODPP staff trained in specialized fields						
<b>Sub Programme</b>	<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>Research and Training</b>	Trained professionals & Research	No. of ODPP staff trained	40 staff	10	10	10	10
		No. of Research Reports on criminal law, procedure and practice produced	2 Research Reports	00	01	00	01
		No. of Reports on public satisfaction of ODPP services produced	1 Report	00	00	00	01
<b>Inspection and Quality Assurance</b>	Compliance & Standards	No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.	175 ODPP offices & Agencies with delegated prosecution function.	43	44	44	44
		No. of reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	04 reports	01	01	01	01
		Proportion of Public Complaints regarding staff conduct attended to	95% of Public Complaints regarding staff conduct attended to	95%	95%	95%	95%

<b>Outcome</b>	Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)						
<b>Outcome Indicators</b>	90% of Prosecution offices that meet set minimum performance standards 10% of ODPP staff trained in specialized fields						
<b>Sub Programme</b>	<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>Internal Audit</b>	Compliance & Accountability reports	No. of audit reports produced	4 audit reports	01	01	01	01

### 3. Programme: General Administration & Support Services

#### Objectives:

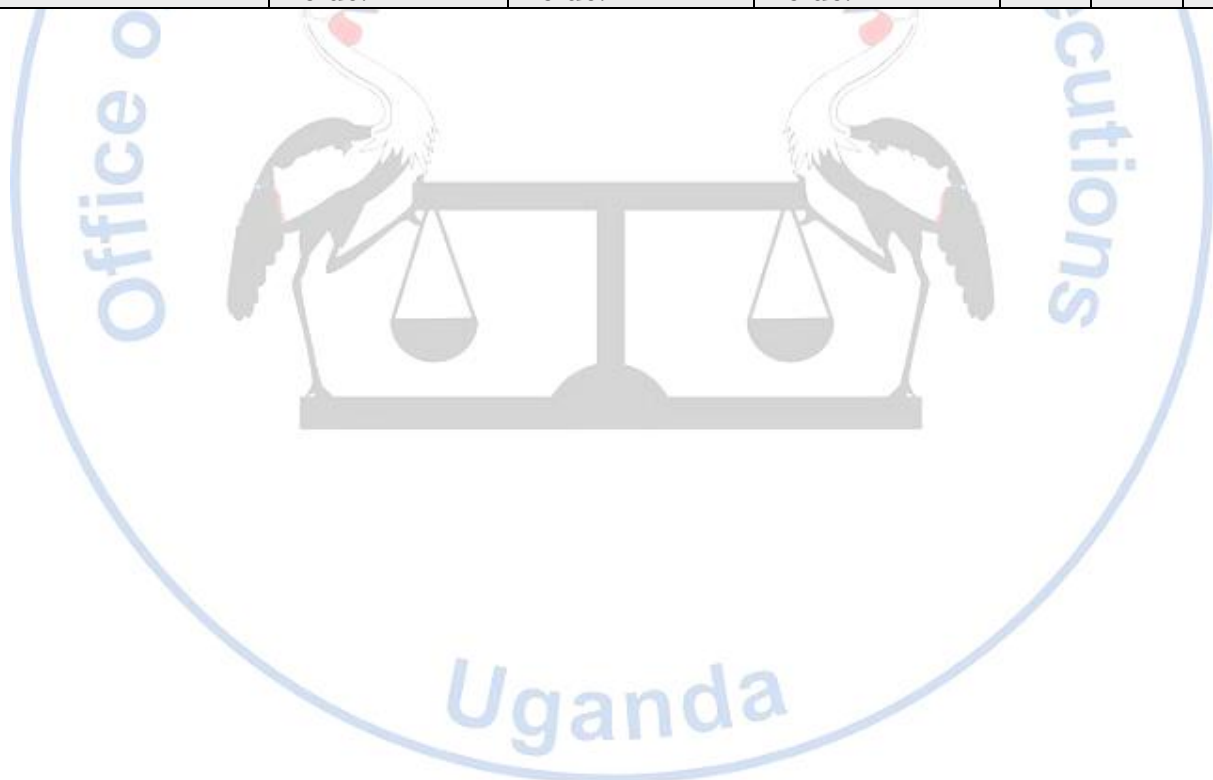
To enhance access to prosecution services by all, dis-aggregated by age, gender, location, physical differences.

**Table 5: General Administration and Support Services Program Annual and Quarterly Work Plans**

<b>Outcome</b>	Enhanced access to prosecution services by all, dis-aggregated by age, gender, location, physical differences						
<b>Outcome Indicators</b>	86% of districts with established ODPP office presence 3% of witnesses and victims of crime protected 20% of ODPP offices linked to automated management information systems						
<b>Sub Programme</b>	<b>Output</b>	<b>Output Indicator</b>	<b>Annual Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>Field Operations</b>	Field Operations services	No. of Field offices established	05 Field offices established	01	02	01	01
<b>Information &amp; Communication Technology</b>	Automated Prosecution services	No. of Offices equipped and internetworked	20 Offices equipped and internetworked	00	10	05	05
<b>Finance &amp; Administration</b>	Financial & Administrative services provided	No. of performance reports produced	06 performance reports produced	01	02	01	02
		No. of Land titles for office premises secured	10 Land titles for office premises secured	02	03	03	02
		No. of Policy Planning	02 Policy Planning	00	00	01	01

<b>Outcome</b>	Enhanced access to prosecution services by all, dis-aggregated by age, gender, location, physical differences						
<b>Outcome Indicators</b>	86% of districts with established ODPP office presence 3% of witnesses and victims of crime protected 20% of ODPP offices linked to automated management information systems						
<b>Sub Programme</b>	<b>Output</b>	<b>Output Indicator</b>	<b>Annual Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
		documents produced	documents produced				
<b>International cooperation</b>	International cooperation maintained	Proportion of registered extradition requests processed.	65%. of registered extradition requests processed.	65%	65%	65%	65%
		Proportion of registered Mutual Legal Assistance requests processed	65% of registered Mutual Legal Assistance requests processed	65%	65%	65%	65%
		No. of collaborations in criminal matters participated in regarding MoUs.	02 collaborations in criminal matters participated in regarding MoUs.	00	01	00	01
<b>Witness Protection &amp; Victims Empowerment</b>	Witnesses & Victims of crime protected	No. of Witnesses & Victims-of-crime protected	05 Witnesses & Victims-of-crime protected	01	01	02	01
		Proportion of Public complaints on criminal justice process attended to	95% of Public complaints on criminal justice process attended to	95%	95%	95%	95%
<b>0364-Assistance to Prosecution Project</b>	Field Offices automated with management information system.	No. of field offices automated with management information	20 field offices automated with management information system.	00	10	05	05

<b>Outcome</b>	Enhanced access to prosecution services by all, dis-aggregated by age, gender, location, physical differences						
<b>Outcome Indicators</b>	86% of districts with established ODPP office presence  3% of witnesses and victims of crime protected  20% of ODPP offices linked to automated management information systems						
<b>Sub Programme</b>	<b>Output</b>	<b>Output Indicator</b>	<b>Annual Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
		system.					
<b>1346-Enhancing Prosecution Services for All(EPSFA)</b>	Office buildings constructed.	Proportion of completion of targeted office buildings constructed.	80% completion of targeted office buildings constructed	20%	40%	60%	80%
	ODPP staff trained in specified fields.	No. of ODPP staff trained in specified fields.	04 ODPP staff trained in specified fields.	00	00	00	04



### Anticipated Financial Performance

The ODPP budget for FY 2018/19 is **UGX32.629bn**, out of which **UGX 8.889** is wage, **UGX 17.285** non-wage and **UGX 6.455** development. It is anticipated that the stated resources will be utilized according to the proportions summarized in the table below;

**Table 6: Anticipated Budget Performance**

Category	Annual (UGX bn)	Quarter One (%)	Quarter two (%)	Quarter Three (%)	Quarter four (%)
<b>Wage</b>	8.889	24.9%	24.9%	24.9%	25.3%
<b>Non-Wage</b>	17.285	21.0%	21.0%	21.0%	36.9%
<b>Development</b>	6.455	2.3%	86.1%	9.3%	2.3%

b) A statement of the actions taken by the vote to implement the recommendations of Parliament in respect to the report of the Auditor General of the preceding financial year

The Public Accounts Committee of Parliament is still holding meetings with Accounting Officers of different MDAs for the Auditor General's Report to Parliament for FY 2015/16 and FY2016/17.

The Auditor General issued an unqualified opinion on the financial statements and reports for the years ended 30 June 2016, and 30 June 2017.

c) Cash flow projections of the vote

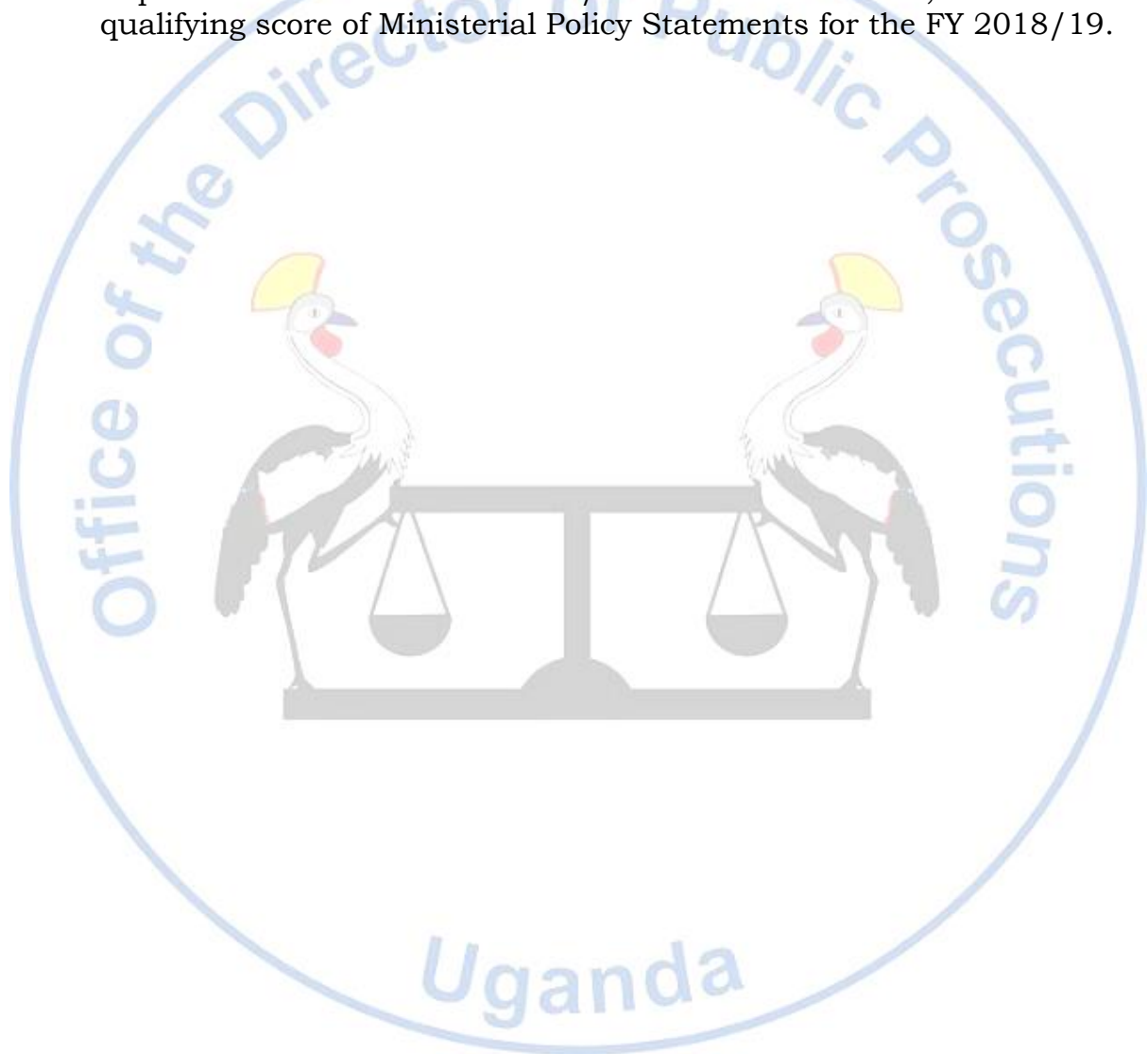
**Table 7: ODPP cash flow projections over the medium Term**

Budget Category	FY 2016/17 Outturn (UGX) bn	FY 2017/18 Approved Budget (UGX) bn	FY 2017/18 Releases Dec 2017 (UGX) bn	FY 2018/19 Allocations (UGX) bn	FY 2019/20 Budget Projections (UGX) bn	FY 2020/21 Budget Projections (UGX) bn
Recurrent Wage	6.730	7.459	3.702	8.889	9.658	10.141
Recurrent Non-Wage	15.251	18.361	7.624	17.285	21.087	24.250
Development	7.053	6.455	1.159	6.455	7.876	9.451

Total	<b>29.034</b>	<b>32.275</b>	<b>12.485</b>	<b>32.629</b>	<b>38.621</b>	<b>43.842</b>
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#### d) ODPP Policy Statement: Gender and Equity Compliance Certification

The ODPP submitted its Policy Statement to Ministry of Finance, Planning & Economic Development and the Equal Opportunities Commission for assessment of its compliance with Gender and Equity requirements. The ODPP attained compliance level of 64 % an improvement from 54% of FY 17/18. This is above 50%, the minimum qualifying score of Ministerial Policy Statements for the FY 2018/19.



## CHALLENGES

Itemised in order of priority and segregated according to Unfunded and Underfunded priorities.

**Table 8: Challenges Itemised in order of priority under Unfunded or Underfunded category**

Priorities	Required	Provided	Gap
Underfunded priorities for FY 2018/19:	Ushs. (Bn)	Ushs. (Bn)	Ushs. (Bn)
1. Implementation of the approved revised structure of the ODPP.	6.33 <b>Wage</b>	0.169	<b>6.161</b>
	8.86 <b>Non-Wage</b>	6.53	<b>2.330</b>
2. Clearance of case backlog	2.300	0.800	<b>1.500</b>
3. Criminal Prosecutions			
a. Conducting pre-trial witness interviews	0.700	0.380	<b>0.320</b>
b. Prosecution of serious criminal offences.	2.500	0.848	<b>1.652</b>
c. Facilitate handling of Sexual and Gender Based Violence (SGBV) and Children cases.	1.620	0.800	<b>0.820</b>
4. Rolling-out the Prosecution Case Management Information System (PROCAMIS).	4.240	1.400	<b>2.840</b>
5. Establishing Local Area Networks (LAN) and Interconnections (WAN) in 111 offices.	1.740	0.700	<b>1.040</b>
6. Specialization of prosecution services.	1.030	0.20	<b>0.830</b>
7. Strengthening coordination, collaboration, supervision, communication and information technologies, and inspectorate & quality assurance functions.	0.880	0.120	<b>0.760</b>
8. Operationalizing Lands Department.	0.800	0.700	<b>0.100</b>
9. Security needs for ODPP officers and assets.	1.037	0.520	<b>0.520</b>
10. Field stations operations remain constraint.	5.000	2.100	<b>2.900</b>
11. Operations of International Crimes Division (ICD).	2.300	1.500	<b>0.800</b>
12. Establishment of 5 new offices.	0.360	0.060	<b>0.300</b>
13. Need to set up a Victims Assistance desk.	0.600	0.0400	<b>0.560</b>
14. Victim and Witness protection	1.500	0.040	<b>1.460</b>
15. Equipping of the Money Laundering and Asset Forfeiture Unit.	0.900	0.160	<b>0.740</b>
16. Funding for the new project (code 1346: Enhancing Prosecution Services for All). <i>The Development Committee approved this project in FY 2015/16. Est. cost: Ushs. 47.25bn over 5 year from year of commencement.</i>	6.530	0.600	<b>5.930</b>
<b>The total Underfunded gap for FY 2018/19 is UShs.31.04bn.</b>	<b>49.227</b>	<b>17.667</b>	<b>31.563</b>
Unfunded priorities for FY 2018/19:			
1. Improving access to justice;	4.200	0	<b>4.200</b>



<b>Priorities</b>	<b>Required</b>	<b>Provided</b>	<b>Gap</b>
2. Establish and operationalize 6 regional offices in the newly designated high court circuits (in districts of Luwero, Hoima, Iganga, Tororo, Rukungiri and Moroto )	6.660	0	<b>6.660</b>
3. Restocking and equipping the Documentation Centre.	0.800	0	<b>0.800</b>
4. Establishment of the Prosecutors Academy.	6.174	0	<b>6.174</b>
<b>The total Unfunded gap for FY 2018/19 is Ushs. 25.134 bn</b>	<b>17.834.</b>	<b>0</b>	<b>17.834</b>
<b>The grand total of Underfunded and Unfunded priorities gap for FY 2018/19 is Ushs. 48.876 bn.</b>	<b>67.061</b>	<b>17.667</b>	<b>49.237</b>

## **CONCLUSION**

This document gives highlights on achievements made in execution of the ODPP mandate in the FY 2017/18 as a result of GoU support and assistance from other international partners.

In addition, it gives an overview of the programs objectives, outcomes and sub-program major planned interventions for the FY 2018/19, highlights FY 2018/19 annual recruitment and procurement plans, and states the level of ODPP Gender and Equity Compliance, projected cash flows over the medium term, vehicle utilization report and a record of ODPP Assets. It wraps it by articulating the challenges that affect the execution of the ODPP mandate.

We therefore request this committee to support the ODPP and forward the areas highlighted to the relevant committees for consideration. This will enhance the ODPP to dispense equal, quality and effective criminal justice at all levels.