

PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09

- Disposal of Assize cases before Supreme Court- 88 Assize Cases were dealt with.
- 21,776 cases were dealt with. The main ones being cases before Privy Council, Judicial Enquiries, Freezing/ Defreezing of Assets, cases referred by ICAC, MRA and other Bodies.
- 41,937 Certificates of Morality were issued.

2. Major Outputs (Services to be provided) for 2009-2011

- Fair, prompt and just prosecution of suspected offenders.
- Good Administration of laws and improved application of human rights standard.
- Advice on criminal investigations.
- Issue Certificate of Morality.

3. Main Constraints and Challenges and how they are being addressed

- Retention of staff and lack of professional staff.
Additional professional staff will be recruited.
- Lack of professional expertise for prosecution.
Training needs will be catered for handling with white collar crimes and offences of a financial nature.
- Delay in movement of files between DPP's office and Police Department.
Need for an IT system linking the two departments.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 161: Criminal Advisory and Litigation

- Strengthen and promote a fair criminal justice System.
- Reduce the number of challenges in the prosecution of criminal cases for violation of Human rights.
- Law reforms to enable office of DPP to advise and conduct criminal cases in its crucial role in contributing to the welfare and safety of the citizens.

III. SUMMARY OF FINANCIAL RESOURCES

| Code | Programme | Rs | Rs | Rs | Rs |
|------|----------------------------------|----------------------|---------------------------|-------------------|-------------------|
| | | 2008/09 Estimates | Jul-Dec 2009 Estimates | 2010 Planned | 2011 Planned |
| 161 | Criminal Advisory and Litigation | 22,089,000 | 25,000,000 | 48,000,000 | 49,200,000 |
| | Total | 22,089,000 | 25,000,000 | 48,000,000 | 49,200,000 |

IV. SUMMARY OF FUNDED POSITIONS

| Code | Programmes | Up to Rs 19,000 | | Between Rs 19,000 and Rs 60,000 | | Above Rs 60,000 | | Total | |
|------|----------------------------------|-----------------|-------------------|------------------------------------|-------------------|-----------------|-------------------|-----------|-------------------|
| | | 2008/09 | 2009 (Jul-Dec) | 2008/09 | 2009 (Jul-Dec) | 2008/09 | 2009 (Jul-Dec) | 2008/09 | 2009 (Jul-Dec) |
| 161 | Criminal Advisory and Litigation | 15 | 27 | 22 | 25 | 1 | 2 | 38 | 54 |
| | Total Funded Positions | 15 | 27 | 22 | 25 | 1 | 2 | 38 | 54 |

NON-FINANCIAL DATA

| PROGRAMME 161 (54 staff and 100% of Budget) : Criminal Advisory and Litigation | | | | | |
|---|--|--|-----------------------------------|-------------------------------|-------------------------------|
| Outcome: An effective and efficient prosecution service upholding the rule of law and the human rights | | | | | |
| DELIVERY UNITS | OUTPUTS (Services to be delivered) | PERFORMANCE | | | |
| | | Indicators (Service Standards) | 2008-09 Baseline | 2009 Targets | 2010 Targets |
| Office of the Director of Public Prosecutions | O1: PBB Delivery of Government Programme | P1: % of PBB indicators met | - | 90% | 90% |
| | O2: DPP office is responsive to enquiries and requests for action | P1: 5 Working day rule met (response within 5 working days giving deadline for final response) | - | 90% | 90% |
| | O3: Government measures announced in budget | P1: Extent of achievement of Government measures announced in relevant budget | - | 75% | 75% |
| | O4: Fair, prompt and just prosecution of suspected Offenders | P1: % of prosecution of offenders within 8 weeks of the referral to the office. | 40% | 50% | 60% |
| | O5: Good administration of laws and improved application of Human Rights standards | P1: Lodging of information in criminal cases within 9 months of the start of enquiry (depending on complexity and urgency) | 40% | 50% | 60% |
| | O6: Advice on criminal investigations | P1: Percentage of advice rendered within 8 weeks | 60% | 60% | 80% |
| | O7: Certificate of Morality | P1: Certificate of morality issued within four weeks of request. | 60% | 70% | 80% |

PART B: FINANCIAL RESOURCES**SUMMARY BY ECONOMIC CATEGORIES**

| Code | Economic Categories | Rs | Rs | Rs | Rs |
|------|-------------------------------------|----------------------|---------------------------|-------------------|-------------------|
| | | 2008/09 Estimates | Jul-Dec 2009 Estimates | 2010 Planned | 2011 Planned |
| 21 | Compensation of Employees | 14,984,000 | 13,950,000 | 28,360,000 | 29,060,000 |
| 22 | Goods and Services | 7,105,000 | 11,050,000 | 19,640,000 | 20,140,000 |
| 24 | Interest | - | - | - | - |
| 25 | Subsidies | - | - | - | - |
| 26 | Grants | - | - | - | - |
| 27 | Social Benefits | - | - | - | - |
| 28 | Other Expense | - | - | - | - |
| 31 | Acquisition of Non-Financial Assets | - | - | - | - |
| 32 | Acquisition of Financial Assets | - | - | - | - |
| | Total | 22,089,000 | 25,000,000 | 48,000,000 | 49,200,000 |

SUMMARY FOR PERIOD JULY-DECEMBER 2009

| Code | Programme | Rs | Rs | Rs | Rs |
|------|----------------------------------|---|------------------------------------|---------------------------------------|--|
| | | Compensation of Employees [code 21] | Goods and Services [code 22] | Subsidies/ Grants [codes 25-28] | Acquisition of Assets [codes 31- 32] |
| 161 | Criminal Advisory and Litigation | 13,950,000 | 11,050,000 | - | - |
| | Total | 13,950,000 | 11,050,000 | - | - |

Programme 161 : Criminal Advisory and Litigation

| Item No. | Details | Rs | Rs | Rs | Rs |
|-----------|-------------------------------------|----------------------|---------------------------|-------------------|-------------------|
| | | 2008/09 Estimates | Jul-Dec 2009 Estimates | 2010 Planned | 2011 Planned |
| 21 | Compensation of Employees | 14,984,000 | 13,950,000 | 28,360,000 | 29,060,000 |
| 21110 | Personal Emoluments | 12,284,000 | 12,000,000 | 24,500,000 | 25,100,000 |
| 21111 | Other Staff Costs | 2,700,000 | 1,950,000 | 3,860,000 | 3,960,000 |
| 22 | Goods and Services | 7,105,000 | 11,050,000 | 19,640,000 | 20,140,000 |
| 22010 | Cost of Utilities | 490,000 | 300,000 | 600,000 | 620,000 |
| 22020 | Fuel and Oil | - | 50,000 | 100,000 | 110,000 |
| 22030 | Rent | 3,070,000 | 1,785,000 | 3,590,000 | 3,610,000 |
| 22040 | Office Equipment and Furniture | 290,000 | 750,000 | 400,000 | 300,000 |
| 22050 | Office Expenses | 30,000 | 125,000 | 250,000 | 250,000 |
| 22060 | Maintenance | 285,000 | 310,000 | 400,000 | 450,000 |
| 22070 | Cleaning Services | - | 50,000 | 100,000 | 100,000 |
| 22090 | Security | - | 50,000 | 100,000 | 100,000 |
| 22100 | Publications and Stationery | 700,000 | 1,250,000 | 1,500,000 | 1,500,000 |
| 22110 | Overseas Travel | 150,000 | 75,000 | 150,000 | 150,000 |
| 22120 | Fees | 1,590,000 | 5,905,000 | 11,650,000 | 11,650,000 |
| | <i>of which</i> | | | | |
| 22120011 | <i>Fees icw Privy Council Cases</i> | - | 4,625,000 | 9,250,000 | 9,250,000 |
| 22120012 | <i>Retainer Fees to Counsel</i> | 1,440,000 | 1,080,000 | 2,000,000 | 2,000,000 |
| 22900 | Other Goods and Services | 500,000 | 400,000 | 800,000 | 1,300,000 |
| | Total | 22,089,000 | 25,000,000 | 48,000,000 | 49,200,000 |

PART C: HUMAN RESOURCES**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

| Salary Code | Position Titles | Funded Positions | |
|--|--|------------------|-------------------|
| | | 2008/09 | 2009 (Jul-Dec) |
| Programme 161: Criminal Advisory and Litigation | | 38 | 54 |
| 12 00 97 | Director of Public Prosecutions | 1 | 1 |
| 12 00 95 | Deputy Director of Public Prosecutions | - | 1 |
| 12 72 82 | Principal State Counsel | 4 | 4 |
| 12 65 77 | Senior State Counsel | 4 | 5 |
| 12 55 71 | State Counsel | 14 | 17 |
| 12 48 60 | Principal Legal Assistant | - | 1 |
| 12 41 56 | Senior Legal Assistant | 2 | 2 |
| 12 26 52 | Legal Assistant | 3 | 4 |
| 12 18 20 | Trainee Legal Assistant | 2 | 2 |
| 08 29 49 | Executive Officer | 1 | 1 |
| 08 18 45 | Clerical Officer | 6 | 6 |
| 08 34 55 | Confidential Secretary | 1 | 2 |
| 08 17 44 | Word Processing Operator | - | 4 |
| 22 12 39 | Receptionist/Telephone Operator | - | - |
| 24 27 37 | Head Office Care Attendant | - | 1 |
| 24 10 30 | Office Care Attendant | - | 2 |
| 24 13 36 | Driver | - | 1 |
| 24 06 25 | Handy Worker | - | - |
| Total Funded Positions | | 38 | 54 |