

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July-December)

- Disposal of Assize cases before Supreme Court- 88 Assize Cases were dealt with.
- 24,075 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.
- 53,600 Certificates of Morality issued.

2. Major Services to be provided (Outputs) for 2010-2012

- 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. Major 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 BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programme	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
161	Criminal Advisory and Litigation	25,000,000	53,480,000	53,482,000	54,237,000
	Total	25,000,000	53,480,000	53,482,000	54,237,000

IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
161	Criminal Advisory and Litigation	54	65	100%	100%
Total Funded Positions		54	65	100%	100%

**PART B: SERVICES TO BE PROVIDED(OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 161: Criminal Advisory and Litigation						
Outcome: An effective and efficient prosecution service upholding the rule of law and the human rights						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	Service Standards (Indicators)	PERFORMANCE			
			2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Director of Public Prosecutions (DPP).	O1: Management of correspondence, requests and minor petitions.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	–	90%	90%	95%
	O2: Assistance in preparation of parliamentary questions and policy papers.	P1: Timeframe set by the Director of Public Prosecution and subject to complexity, availability of information and expertise as verified in surveys by the Secretary to Cabinet. Percent mark out of total possible.	-	90%	95%	95%
	O3: Continuous reform of Office of the DPP.	P1: Preparation of Action Plan to implement the PBB, submitted to the Secretary to Cabinet within months of budget.	–	4	4	4
	O4 : Delivery on PBB Programmes/sub programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	–	75%	80%	85%
	O5: Government measures announced in budget.	P1: Extent of achievement of Government measures announced in relevant budget.	–	75%	75%	75%
	O6: Fair, prompt and just prosecution of suspected Offenders	P1: % of prosecution of offenders within 8 weeks of the referral to the office (subject to complexity, availability of information and expertise-No of cases referred in 2009:9700).	–	80%	85%	90%
	O7: 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- no of cases referred in 2009:10,300).	–	80%	85%	90%

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Director of Public Prosecutions (DPP).	O8: Advice on criminal investigations .	P1: Percentage of advice rendered within 8 weeks(depending on complexity, availability of information and expertise).	–	80%	80%	80%
	O9: Certificate of Morality.	P1: Certificate of morality issued within four weeks of request.	–	80%	80%	80%

PART C: INPUTS - FINANCIAL RESOURCES**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	13,950,000	31,865,000	32,317,000	32,802,000
22	Goods and Services	11,050,000	21,615,000	21,165,000	21,435,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	25,000,000	53,480,000	53,482,000	54,237,000

2. SUMMARY FOR YEAR 2010

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	31,865,000	21,615,000	-	-
	Total	31,865,000	21,615,000	-	-

Programme 161 : Criminal Advisory and Litigation

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	13,950,000	31,865,000	32,317,000	32,802,000
21110	Personal Emoluments	12,000,000	27,605,000	28,057,000	28,542,000
21111	Other Staff Costs	1,950,000	4,260,000	4,260,000	4,260,000
22	Goods and Services	11,050,000	21,615,000	21,165,000	21,435,000
22010	Cost of Utilities	300,000	800,000	800,000	800,000
22020	Fuel and Oil	50,000	100,000	110,000	110,000
22030	Rent	1,785,000	4,185,000	4,375,000	4,645,000
22040	Office Equipment and Furniture	750,000	800,000	300,000	300,000
22050	Office Expenses	125,000	250,000	250,000	250,000
22060	Maintenance	310,000	700,000	550,000	550,000
22070	Cleaning Services	50,000	100,000	100,000	100,000
22090	Security	50,000	100,000	100,000	100,000
22100	Publications and Stationery	1,250,000	1,500,000	1,500,000	1,500,000
22120	Fees	5,905,000	12,130,000	12,130,000	12,130,000
	<i>of which</i>				
22120011	<i>Fees icw Privy Council Cases</i>	<i>4,625,000</i>	<i>9,250,000</i>	<i>9,250,000</i>	<i>9,250,000</i>
22120012	<i>Retainer Fees to Counsel</i>	<i>1,080,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
22160	Overseas Training	75,000	150,000	150,000	150,000
22900	Other Goods and Services	400,000	800,000	800,000	800,000
	Total	25,000,000	53,480,000	53,482,000	54,237,000

PART D: HUMAN RESOURCES**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 161: Criminal Advisory and Litigation		54	65	63	63
12 00 97	Director of Public Prosecutions	1	1	1	1
12 00 95	Deputy Director of Public Prosecutions	1	1	1	1
	Senior Assistant Director of Public Prosecutions (new)	-	1	1	1
	Assistant Director of Public Prosecutions (new)	-	2	2	2
12 72 82	Principal State Counsel	4	4	4	4
12 72 82	Principal State Attorney	-	1	1	1
12 67 77	Senior State Counsel	5	5	5	5
	Legal Administrator (new)	-	1	1	1
12 56 71	State Attorney	-	-	-	-
12 55 71	State Counsel	17	22	22	22
12 55 71	Legal Research Officer	-	-	-	-
12 48 60	Principal Legal Assistant	1	1	1	1
12 41 56	Senior Legal Assistant	2	2	2	2
12 26 52	Legal Assistant	4	4	4	4
12 18 20	Trainee Legal Assistant	2	2	-	-
02 35 58	Law Library Officer	-	-	-	-
01 41 55	Financial Operations Officer	-	1	1	1
08 29 49	Senior Officer (Executive Officer)	1	1	1	1
08 18 45	Officer (Clerical Officer)	6	6	6	6
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Operator	4	4	4	4
22 12 39	Receptionist/Telephone Operator	-	-	-	-
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	2	2	2	2
24 13 36) Driver	1	1	1	1
24 13 31)				
24 06 25	Handy Worker	-	-	-	-
Total Funded Positions		54	65	63	63