

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.889	8.889	8.889	8.209	100.0%	92.4%	92.4%
Non Wage	19.205	19.205	19.205	19.004	100.0%	99.0%	99.0%
Dev. GoU	6.455	6.455	6.455	6.455	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	34.549	34.549	34.549	33.669	100.0%	97.5%	97.5%
Total GoU+Ext Fin (MTEF)	34.549	34.549	34.549	33.669	100.0%	97.5%	97.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	34.549	34.549	34.549	33.669	100.0%	97.5%	97.5%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	34.549	34.549	34.549	33.669	100.0%	97.5%	97.5%
Total Vote Budget Excluding Arrears	34.549	34.549	34.549	33.669	100.0%	97.5%	97.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1260 Inspection and Quality Assurance Services	1.29	1.29	1.05	100.0%	82.0%	82.0%
Program: 1261 Criminal Prosecution Services	9.00	9.00	8.76	100.0%	97.2%	97.2%
Program: 1262 General Administration and Support Services	24.26	24.26	23.86	100.0%	98.4%	98.4%
Total for Vote	34.55	34.55	33.67	100.0%	97.5%	97.5%

Matters to note in budget execution

In the reporting period FY 2018/19, the overall variance in budget execution was the inadequate staffing within the Office of the Director of Public Prosecutions.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1262 General Administration and Support Services	
0.200 Bn Shs	<i>SubProgram/Project :07 Finance and Administration</i>
Reason: This was due to incomplete files for those to be paid more especially cases that requires having letters of administration.	

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Items	
200,055,074.000 UShs	213004 Gratuity Expenses Reason: This was due to incomplete files for those to be paid more especially cases that requires having letters of administration.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 55 Public Prosecutions Services			
Responsible Officer: Deputy Director Prosecutions.			
Programme Outcome: Enhanced confidence in prosecution services for all particularly the vulnerable persons (children, the poor, women, men, PWDs, Persons in hard to reach areas, PLW HIV/AIDS, pple in disadvantaged locations, youth, etc)			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of the public satisfied with public prosecution services	Percentage	55%	
Programme : 60 Inspection and Quality Assurance Services			
Responsible Officer: Deputy Director I & QA			
Programme Outcome: Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)			
Sector Outcomes contributed to by the Programme Outcome			
1 .Observance of human rights and fight against corruption promoted			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of prosecution Offices that meet set minimum performance standards	Percentage	95%	70%
Proportion of ODPP officers trained in specialized fields segregated by gender, location, management level	Percentage	10%	10%
Programme : 61 Criminal Prosecution Services			
Responsible Officer: Deputy Director Prosecutions			
Programme Outcome: Enhanced confidence in prosecution services for all			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of the public satisfied with public prosecution services	Percentage	50%	74%
Programme : 62 General Administration and Support Services			

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Responsible Officer: Deputy Director MSS			
Programme Outcome: Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences, etc			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of districts with established ODPP office presence by location	Percentage	83%	82%
Proportion of witnesses and victims of crime protected segregated by location, age, crime type, gender	Percentage	3%	2%
Proportion of ODPP offices linked to automated management information systems segregated by location	Percentage	30%	15%

Table V2.2: Key Vote Output Indicators*

Programme : 60 Inspection and Quality Assurance Services			
Sub Programme : 06 Internal Audit			
KeyOutPut : 06 Internal Audit			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of audit reports produced	Number	4	4
Sub Programme : 18 Inspection and Quality Assurance			
KeyOutPut : 05 Inspection and Quality Assurance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.	Number	174	123
No. of reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	Number	4	4
Proportion of Public Complaints on prosecution against criminal justice attended to.	Percentage	95%	88%
Sub Programme : 19 Research and Training			
KeyOutPut : 04 Trained Professionals and Research			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of ODPP staff trained	Number	10	40
No. of Research Reports on criminal law, procedure and practice produced	Number	2	2
No. of Reports on public satisfaction of ODPP services produced	Number	1	1
Programme : 61 Criminal Prosecution Services			

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Sub Programme : 11 Land crimes			
KeyOutputPut : 02 Lands Crimes cases Prosecuted			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of Prosecution-Led Investigations in land crimes concluded within 110 business days	Percentage	60%	59%
Proportion of Land crimes cases prosecutorial decisions made within 44 business days	Percentage	70%	64%
Proportion of Land crimes cases files sanctioned within 2 business days	Percentage	80%	69%
Sub Programme : 12 Anti-Corruption			
KeyOutputPut : 03 Anti-Corruption Cases Prosecuted			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of proceeds of crime recovered out of orders issued	Percentage	10%	3%
Proportion of Prosecution-Led investigations into Corruption & money-laundering crimes concluded within 132 business days.	Percentage	75%	27%
Proportion of Corruption and money-laundering cases prosecutorial decisions made within 55 business days	Percentage	75%	60%
Sub Programme : 13 International Crimes			
KeyOutputPut : 04 International Crimes cases Prosecuted			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of registered international criminal cases prosecuted	Percentage	70%	85%
Proportion of registered international crime cases handled by way of prosecution-led	Percentage	80%	53%
No. of inter-agency engagements on international crimes participated in	Number	60	35
Sub Programme : 14 Gender, Children & Sexual(GC & S)offences			
KeyOutputPut : 01 Gender, Children and Sexual offences cases prosecuted			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of CG & S offences investigations concluded within 30 business days	Percentage	70%	68%
Proportion of GC & S offences prosecutorial decisions made within 15 business days	Percentage	70%	68%
Proportion of GC & S offences case files sanctioned within 2 business days	Percentage	80%	80%
Sub Programme : 15 General Casework			

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KeyOutputPut : 05 General Casework handled			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of Prosecution-Led Investigations into General crimes conclude within 60 business days	Percentage	60%	55%
Proportion of General case files' prosecutorial decisions made within 20 business days	Percentage	60%	62%
Proportion of General case files sanctioned within 2 business days	Percentage	80%	73%
Sub Programme : 16 Appeals & Miscellaneous Applications			
KeyOutputPut : 06 Appeals & Miscellaneous Applications			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of appeals prosecuted.	Percentage	85%	71%
Percentage of miscellaneous criminal causes application argued.	Percentage	90%	82%
Programme : 62 General Administration and Support Services			
Sub Programme : 07 Finance and Administration			
KeyOutputPut : 01 Financial & Administrative Services Provided			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of performance reports produced	Number	06	6
No of Land titles for office premises secured	Number	10	0
No. of Policy Planning documents produced	Number	2	02
Sub Programme : 08 Field Operations			
KeyOutputPut : 03 Field Operations services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Field offices established	Number	5	01
Sub Programme : 09 Information and Communication Technology			
KeyOutputPut : 02 Automated Prosecution Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Offices equipped and internetworked	Number	20	10
Sub Programme : 10 Witness Protection and Victims Empowerment			
KeyOutputPut : 06 Witnesses & Victims of Crime protected			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Witnesses & Victims-of-crime protected	Number	5	27

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Proportion of Public complaints on prosecution against staff conduct and performance attended to	Percentage	95%	95%
Sub Programme : 17 International Cooperation			
KeyOutputPut : 05 International cooperation maintained			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of registered extradition requests processed	Percentage	65%	63%
Proportion of registered Mutual Legal Assistance requests processed	Percentage	65%	75%
No. of collaborations in criminal matters participated in	Number	2	02

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1260 Inspection and Quality Assurance Services	1.29	1.29	1.05	100.0%	82.0%	82.0%
<i>Class: Outputs Provided</i>	<i>1.29</i>	<i>1.29</i>	<i>1.05</i>	<i>100.0%</i>	<i>82.0%</i>	<i>82.0%</i>
126004 Trained Professionals and Research	0.44	0.44	0.34	100.0%	77.1%	77.1%
126005 Inspection and Quality Assurance	0.76	0.76	0.65	100.0%	86.1%	86.1%
126006 Internal Audit	0.08	0.08	0.06	100.0%	71.8%	71.8%
Program 1261 Criminal Prosecution Services	9.00	9.00	8.76	100.0%	97.2%	97.2%
<i>Class: Outputs Provided</i>	<i>9.00</i>	<i>9.00</i>	<i>8.76</i>	<i>100.0%</i>	<i>97.2%</i>	<i>97.2%</i>
126101 Gender, Children and Sexual offences cases prosecuted	1.45	1.45	1.39	100.0%	95.9%	95.9%
126102 Lands Crimes cases Prosecuted	1.15	1.15	1.06	100.0%	92.3%	92.3%
126103 Anti-Corruption Cases Prosecuted	2.29	2.29	2.29	100.0%	100.0%	100.0%
126104 International Crimes cases Prosecuted	1.90	1.90	1.90	100.0%	100.0%	100.0%
126105 General Casework handled	1.20	1.20	1.10	100.0%	91.7%	91.7%
126106 Appeals & Miscellaneous Applications	1.01	1.01	1.01	100.0%	99.9%	99.9%
Program 1262 General Administration and Support Services	24.26	24.26	23.86	100.0%	98.4%	98.4%
<i>Class: Outputs Provided</i>	<i>18.46</i>	<i>18.46</i>	<i>18.06</i>	<i>100.0%</i>	<i>97.8%</i>	<i>97.8%</i>
126201 Financial & Administrative Services Provided	8.47	8.47	8.27	100.0%	97.6%	97.6%
126202 Automated Prosecution Services	0.82	0.82	0.81	100.0%	99.4%	99.4%
126203 Field Operations services	6.74	6.74	6.71	100.0%	99.5%	99.5%
126204 Human Resource and Administration support	0.10	0.10	0.07	100.0%	74.2%	74.2%
126205 International cooperation maintained	0.21	0.21	0.08	100.0%	40.2%	40.2%
126206 Witnesses & Victims of Crime protected	2.13	2.13	2.11	100.0%	99.4%	99.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	5.80	5.80	5.80	100.0%	100.0%	100.0%
126272 Government Buildings and Administrative Infrastructure	0.80	0.80	0.80	100.0%	100.0%	100.0%
126275 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.60	0.60	100.0%	100.0%	100.0%
126276 Purchase of Office and ICT Equipment, including Software	4.10	4.10	4.10	100.0%	100.0%	100.0%
126278 Purchase of Office and Residential Furniture and Fittings	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total for Vote	34.55	34.55	33.67	100.0%	97.5%	97.5%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	28.75	28.75	27.87	100.0%	96.9%	96.9%
211101 General Staff Salaries	8.78	8.78	8.10	100.0%	92.3%	92.3%
211103 Allowances (Inc. Casuals, Temporary)	1.14	1.14	1.14	100.0%	100.0%	100.0%
211104 Statutory salaries	0.11	0.11	0.11	100.0%	99.5%	99.5%
212102 Pension for General Civil Service	0.23	0.23	0.23	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.22	0.22	0.22	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.14	0.14	0.14	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.53	0.53	0.33	100.0%	62.0%	62.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.11	0.11	0.11	100.0%	100.0%	100.0%
221003 Staff Training	0.39	0.39	0.39	100.0%	100.0%	100.0%
221006 Commissions and related charges	5.86	5.86	5.86	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.20	0.20	0.20	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.44	0.44	0.44	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.45	1.45	1.45	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.46	0.46	0.46	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.06	0.06	0.06	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.06	0.06	0.06	100.0%	100.0%	100.0%
222001 Telecommunications	0.25	0.25	0.25	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.10	0.10	0.10	100.0%	100.0%	100.0%
223001 Property Expenses	0.12	0.12	0.12	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.13	2.13	2.13	100.0%	100.0%	100.0%
223004 Guard and Security services	0.52	0.52	0.52	100.0%	100.0%	100.0%
223005 Electricity	0.14	0.14	0.14	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	100.0%	100.0%

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225001 Consultancy Services- Short term	0.45	0.45	0.45	100.0%	100.0%	100.0%
227001 Travel inland	1.88	1.88	1.88	100.0%	100.0%	100.0%
227002 Travel abroad	0.76	0.76	0.76	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.18	1.18	1.18	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.64	0.64	0.64	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	0.07	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.15	0.15	0.15	100.0%	100.0%	100.0%
Class: Capital Purchases	5.80	5.80	5.80	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.22	0.22	0.22	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.80	0.80	0.80	100.0%	100.0%	100.0%
312201 Transport Equipment	0.60	0.60	0.60	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.30	0.30	0.30	100.0%	100.0%	100.0%
312213 ICT Equipment	3.88	3.88	3.88	100.0%	100.0%	100.0%
Total for Vote	34.55	34.55	33.67	100.0%	97.5%	97.5%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1260 Inspection and Quality Assurance Services	1.29	1.29	1.05	100.0%	82.0%	82.0%
<i>Recurrent SubProgrammes</i>						
06 Internal Audit	0.08	0.08	0.06	100.0%	71.8%	71.8%
18 Inspection and Quality Assurance	0.76	0.76	0.65	100.0%	86.1%	86.1%
19 Research and Training	0.44	0.44	0.34	100.0%	77.1%	77.1%
Program 1261 Criminal Prosecution Services	9.00	9.00	8.76	100.0%	97.2%	97.2%
<i>Recurrent SubProgrammes</i>						
11 Land crimes	1.15	1.15	1.06	100.0%	92.3%	92.3%
12 Anti-Corruption	2.29	2.29	2.29	100.0%	100.0%	100.0%
13 International Crimes	1.90	1.90	1.90	100.0%	100.0%	100.0%
14 Gender, Children & Sexual(GC & S)offences	1.45	1.45	1.39	100.0%	95.9%	95.9%
15 General Casework	1.20	1.20	1.10	100.0%	91.7%	91.7%
16 Appeals & Miscellaneous Applications	1.01	1.01	1.01	100.0%	99.9%	99.9%
Program 1262 General Administration and Support Services	24.26	24.26	23.86	100.0%	98.4%	98.4%
07 Finance and Administration	7.91	7.91	7.68	100.0%	97.1%	97.1%
08 Field Operations	6.74	6.74	6.71	100.0%	99.5%	99.5%
09 Information and Communication Technology	0.82	0.82	0.81	100.0%	99.4%	99.4%
10 Witness Protection and Victims Empowerment	2.13	2.13	2.11	100.0%	99.4%	99.4%
17 International Cooperation	0.21	0.21	0.08	100.0%	40.2%	40.2%
<i>Development Projects</i>						
0364 Assistance to Prosecution	5.86	5.86	5.86	100.0%	100.0%	100.0%
1346 Enhancing Prosecution Services for all (EPSFA)	0.60	0.60	0.60	100.0%	100.0%	100.0%

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Total for Vote	34.55	34.55	33.67	100.0%	97.5%	97.5%
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Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 60 Inspection and Quality Assurance Services

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 06 Internal Audit

Compliance & Accountability reports	4 audit reports produced in FY 2018-19	Item	Spent
		211101 General Staff Salaries	7,661
		211103 Allowances (Inc. Casuals, Temporary)	5,600
		221009 Welfare and Entertainment	3,656
		227001 Travel inland	28,000
		227002 Travel abroad	13,500

Reasons for Variation in performance

Nil

Total	58,417
Wage Recurrent	7,661
Non Wage Recurrent	50,756
AIA	0
Total For SubProgramme	58,417
Wage Recurrent	7,661
Non Wage Recurrent	50,756
AIA	0

Recurrent Programmes

Subprogram: 18 Inspection and Quality Assurance

Outputs Provided

Output: 05 Inspection and Quality Assurance

Compliance & standards	123 ODPP offices and agencies with delegated prosecutorial function adhering to the set minimum performance standards.	Item	Spent
		211101 General Staff Salaries	104,081
		221009 Welfare and Entertainment	88,154
		221011 Printing, Stationery, Photocopying and Binding	123,000
	4 reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced.	227001 Travel inland	16,757
		227002 Travel abroad	100,000
	88% of Public Complaints regarding staff conduct attended to.	227004 Fuel, Lubricants and Oils	157,806
		228002 Maintenance - Vehicles	64,284

Reasons for Variation in performance

Inadequate staffing

Total	654,082
Wage Recurrent	104,081
Non Wage Recurrent	550,001
AIA	0
Total For SubProgramme	654,082

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	104,081
		Non Wage Recurrent	550,001
		AIA	0

Recurrent Programmes

Subprogram: 19 Research and Training

Outputs Provided

Output: 04 Trained Professionals and Research

Trained professionals & Research		Item	Spent
40 ODPP staff trained in Specialized fields e.g Oil& Gas, terrorism, Human trafficking and Sexual offenses and children cases.		211101 General Staff Salaries	88,372
		211103 Allowances (Inc. Casuals, Temporary)	46,615
2 research reports		221003 Staff Training	107,800
		227001 Travel inland	26,500
		227002 Travel abroad	21,900
		227004 Fuel, Lubricants and Oils	24,600
		228002 Maintenance - Vehicles	26,351

Reasons for Variation in performance

The budget of training was exhausted in the Q3.

Total	342,138
Wage Recurrent	88,372
Non Wage Recurrent	253,766
AIA	0
Total For SubProgramme	342,138
Wage Recurrent	88,372
Non Wage Recurrent	253,766
AIA	0

Program: 61 Criminal Prosecution Services

Recurrent Programmes

Subprogram: 11 Land crimes

Outputs Provided

Output: 02 Lands Crimes cases Prosecuted

Lands Crimes cases Prosecuted		Item	Spent
59% of prosecution-led-investigation into land crimes cases concluded within 110 business days.		211101 General Staff Salaries	261,159
		211103 Allowances (Inc. Casuals, Temporary)	46,615
64% Land crimes' cases prosecutorial decisions made within 44 business days.		221002 Workshops and Seminars	74,441
		221006 Commissions and related charges	250,000
69% Land crimes case files sanctioned within 2 business days.		221011 Printing, Stationery, Photocopying and Binding	165,000
		227001 Travel inland	106,185
		227002 Travel abroad	56,710
		227004 Fuel, Lubricants and Oils	78,903
		228002 Maintenance - Vehicles	22,146

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Inadequate man power.
Complexity in investigating the land cases.
e.g few hand writing expert.

Total	1,061,159
Wage Recurrent	261,159
Non Wage Recurrent	800,000
AIA	0
Total For SubProgramme	1,061,159
Wage Recurrent	261,159
Non Wage Recurrent	800,000
AIA	0

Recurrent Programmes

Subprogram: 12 Anti-Corruption

Outputs Provided

Output: 03 Anti-Corruption Cases Prosecuted

Anti-Corruption cases Prosecuted	27 % of prosecution-led-investigations in Corruption and Money laundering cases concluded within 66 business days.	Item	Spent
		211101 General Staff Salaries	549,976
		211103 Allowances (Inc. Casuals, Temporary)	46,615
	75% of Corruption and Money laundering cases' prosecutorial decision made within 55 days	221006 Commissions and related charges	923,000
		221009 Welfare and Entertainment	27,165
	3% of proceeds of crimes recovered out of orders issued	221011 Printing, Stationery, Photocopying and Binding	165,718
		227001 Travel inland	258,555
		227002 Travel abroad	56,710
		227004 Fuel, Lubricants and Oils	78,903
		228002 Maintenance - Vehicles	30,000
		273102 Incapacity, death benefits and funeral expenses	153,334

Reasons for Variation in performance

Inadequate staffing
Challenges in cooperation with other agencies.
Skills gaps with prosecutors and complexity of the cases.
Increased workload.
Complexity involved in recovering proceeds of crime.

Total	2,289,976
Wage Recurrent	549,976
Non Wage Recurrent	1,740,000

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	2,289,976
		Wage Recurrent	549,976
		Non Wage Recurrent	1,740,000
		AIA	0

Recurrent Programmes

Subprogram: 13 International Crimes

Outputs Provided

Output: 04 International Crimes cases Prosecuted

International Crimes cases Prosecuted		Item	Spent
85% of registered International criminal cases prosecuted.		211101 General Staff Salaries	450,000
53% of registered International criminal cases handled by way of prosecution-led-investigations		211103 Allowances (Inc. Casuals, Temporary)	46,615
		221006 Commissions and related charges	725,900
		221009 Welfare and Entertainment	27,165
35 inter-agency engagements on international crimes participated in		221011 Printing, Stationery, Photocopying and Binding	165,718
		227001 Travel inland	268,555
		227002 Travel abroad	101,044
		227004 Fuel, Lubricants and Oils	78,903
		228002 Maintenance - Vehicles	36,000

Reasons for Variation in performance

Improved skilled prosecutors.
Inadequate funding
Lack of enough staff to participate in all engagements.

	Total	1,899,900
	Wage Recurrent	450,000
	Non Wage Recurrent	1,449,900
	AIA	0
	Total For SubProgramme	1,899,900
	Wage Recurrent	450,000
	Non Wage Recurrent	1,449,900
	AIA	0

Recurrent Programmes

Subprogram: 14 Gender, Children & Sexual(GC & S)offences

Outputs Provided

Output: 01 Gender, Children and Sexual offences cases prosecuted

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Gender, Children & Sexual(GC & S) cases Prosecuted	68% offences investigations concluded within 44 business days.	Item	Spent
		211101 General Staff Salaries	390,502
	68% of GC & S offences prosecutorial decisions made within 15 business days.	211103 Allowances (Inc. Casuals, Temporary)	46,615
		221006 Commissions and related charges	538,000
	80% of GC & S offences case files sanctioned within 2 business days.	221011 Printing, Stationery, Photocopying and Binding	165,718
		227001 Travel inland	112,370
		227002 Travel abroad	36,966
		227004 Fuel, Lubricants and Oils	78,903
	228002 Maintenance - Vehicles	21,428	

Reasons for Variation in performance

Limited cooperation with stakeholders.
Inadequate staffing.

Total	1,390,502
Wage Recurrent	390,502
Non Wage Recurrent	1,000,000
AIA	0
Total For SubProgramme	1,390,502
Wage Recurrent	390,502
Non Wage Recurrent	1,000,000
AIA	0

Recurrent Programmes

Subprogram: 15 General Casework

Outputs Provided

Output: 05 General Casework handled

General Casework handled		Item	Spent
55% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days.		211101 General Staff Salaries	299,966
		211103 Allowances (Inc. Casuals, Temporary)	32,000
62% of General case files' prosecutorial decisions made within 20 business days.		221006 Commissions and related charges	438,000
		221009 Welfare and Entertainment	34,000
73% of General case files sanctioned within 2 business days.		221011 Printing, Stationery, Photocopying and Binding	95,000
		227001 Travel inland	112,370
		227004 Fuel, Lubricants and Oils	58,615
		228002 Maintenance - Vehicles	30,015

Reasons for Variation in performance

Under staffing and complexity of cases.
Heavy workload

Total	1,099,966
Wage Recurrent	299,966

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	800,000
		AIA	0
		Total For SubProgramme	1,099,966
		Wage Recurrent	299,966
		Non Wage Recurrent	800,000
		AIA	0

Recurrent Programmes

Subprogram: 16 Appeals & Miscellaneous Applications

Outputs Provided

Output: 06 Appeals & Miscellaneous Applications

Appeals & Miscellaneous Applications handled	71% of appeals prosecuted. 82% of miscellaneous criminal causes application handled.	Item	Spent
		211101 General Staff Salaries	157,453
		211103 Allowances (Inc. Casuals, Temporary)	32,000
		221006 Commissions and related charges	464,360
		221009 Welfare and Entertainment	44,000
		221011 Printing, Stationery, Photocopying and Binding	95,000
		227001 Travel inland	112,370
		227004 Fuel, Lubricants and Oils	78,615
		228002 Maintenance - Vehicles	30,015

Reasons for Variation in performance

Inadequate staffing.
Heavy work load.
Lack of contacts and addresses of the respondents.
Lack of reference materials and complexity of cases.

Total	1,013,813
Wage Recurrent	157,453
Non Wage Recurrent	856,360
AIA	0
Total For SubProgramme	1,013,813
Wage Recurrent	157,453
Non Wage Recurrent	856,360
AIA	0

Program: 62 General Administration and Support Services

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

Output: 01 Financial & Administrative Services Provided

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Financial & Administrative services provided	06 Performance reports produced.	Item	Spent
Financial & Administrative services provided	0 Land titles for office premises secured.	211101 General Staff Salaries	751,330
	02 Policy planning documents produced.	211103 Allowances (Inc. Casuals, Temporary)	349,999
		211104 Statutory salaries	108,321
		212102 Pension for General Civil Service	226,708
		213001 Medical expenses (To employees)	221,391
		213004 Gratuity Expenses	326,304
		221003 Staff Training	180,000
		221007 Books, Periodicals & Newspapers	28,308
		221009 Welfare and Entertainment	130,000
		221011 Printing, Stationery, Photocopying and Binding	400,524
		221012 Small Office Equipment	350,000
		221016 IFMS Recurrent costs	63,133
		221017 Subscriptions	53,001
		222001 Telecommunications	252,000
		223001 Property Expenses	120,000
		223003 Rent – (Produced Assets) to private entities	2,127,975
		223004 Guard and Security services	523,832
		223005 Electricity	140,143
		223006 Water	37,950
		224004 Cleaning and Sanitation	25,231
		227001 Travel inland	384,000
		227002 Travel abroad	250,000
		227004 Fuel, Lubricants and Oils	250,000
		228002 Maintenance - Vehicles	239,445
		228003 Maintenance – Machinery, Equipment & Furniture	70,078

Reasons for Variation in performance

Third party claims on the land delayed the securing of land titles.

Total	7,609,673
Wage Recurrent	859,651
Non Wage Recurrent	6,750,022
AIA	0

Output: 04 Human Resource and Administration support

Human Resource & Administrative services provided	Item	Spent
	211101 General Staff Salaries	13,745
	221020 IPPS Recurrent Costs	60,000

Reasons for Variation in performance

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	73,745
		Wage Recurrent	13,745
		Non Wage Recurrent	60,000
		AIA	0
		Total For SubProgramme	7,683,418
		Wage Recurrent	873,396
		Non Wage Recurrent	6,810,022
		AIA	0

Recurrent Programmes

Subprogram: 08 Field Operations

Outputs Provided

Output: 03 Field Operations services

Field Operations services	1 Field office established in FY 2018-19. One field office was upgraded to Resident State Attorney.	Item	Spent
		211101 General Staff Salaries	4,809,499
		211103 Allowances (Inc. Casuals, Temporary)	400,908
		213002 Incapacity, death benefits and funeral expenses	140,000
		221001 Advertising and Public Relations	49,092
		221006 Commissions and related charges	603,640
		227001 Travel inland	300,000
		227002 Travel abroad	100,000
		227004 Fuel, Lubricants and Oils	206,360
		228002 Maintenance - Vehicles	100,000

Reasons for Variation in performance

Inadequate staffing.

	Total	6,709,499
	Wage Recurrent	4,809,499
	Non Wage Recurrent	1,900,000
	AIA	0
	Total For SubProgramme	6,709,499
	Wage Recurrent	4,809,499
	Non Wage Recurrent	1,900,000
	AIA	0

Recurrent Programmes

Subprogram: 09 Information and Communication Technology

Outputs Provided

Output: 02 Automated Prosecution Services

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Automated Prosecution services	5 offices equipped and internetworked.	Item	Spent
		211101 General Staff Salaries	100,062
		211103 Allowances (Inc. Casuals, Temporary)	65,500
		221002 Workshops and Seminars	32,600
		221008 Computer supplies and Information Technology (IT)	200,000
		221009 Welfare and Entertainment	27,165
		221011 Printing, Stationery, Photocopying and Binding	72,639
		222003 Information and communications technology (ICT)	98,096
		227001 Travel inland	135,000
		227004 Fuel, Lubricants and Oils	66,500
		228002 Maintenance - Vehicles	16,140

Reasons for Variation in performance

Underperformance was due to the purchased networking equipment that was higher than budgeted for.

Total	813,702
Wage Recurrent	100,062
Non Wage Recurrent	713,640
AIA	0
Total For SubProgramme	813,702
Wage Recurrent	100,062
Non Wage Recurrent	713,640
AIA	0

Recurrent Programmes

Subprogram: 10 Witness Protection and Victims Empowerment

Outputs Provided

Output: 06 Witnesses & Victims of Crime protected

Witnesses & Victims of crime protected		Item	Spent
27 witnesses protected. in FY 2018-19.		211101 General Staff Salaries	112,865
90% of Public complaints against the criminal justice process attended to.		211103 Allowances (Inc. Casuals, Temporary)	12,600
		221006 Commissions and related charges	1,920,000
		221009 Welfare and Entertainment	27,165
		227001 Travel inland	10,000
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	10,235
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Improved cooperation with the witnesses due allocation of funds for Witness protection in FY 2018-19.

Understaffing

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	2,112,865
		Wage Recurrent	112,865
		Non Wage Recurrent	2,000,000
		AIA	0
		Total For SubProgramme	2,112,865
		Wage Recurrent	112,865
		Non Wage Recurrent	2,000,000
		AIA	0

Recurrent Programmes

Subprogram: 17 International Cooperation

Outputs Provided

Output: 05 International cooperation maintained

International cooperation maintained		Item	Spent
63%.of registered extradition requests processed.		211101 General Staff Salaries	4,508
75% of registered Mutual Legal Assistance requests processed . 04 collaborations in criminal matters participated in regarding MoUs.		211103 Allowances (Inc. Casuals, Temporary)	12,600
		221009 Welfare and Entertainment	27,165
		227001 Travel inland	10,000
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	10,235

Reasons for Variation in performance

Over performance on Mutual Legal Assistance request was due to efforts made by DPP to make requests and receive responses on basis of reciprocity.

Total	84,508
Wage Recurrent	4,508
Non Wage Recurrent	80,000
AIA	0
Total For SubProgramme	84,508
Wage Recurrent	4,508
Non Wage Recurrent	80,000
AIA	0

Development Projects

Project: 0364 Assistance to Prosecution

Outputs Provided

Output: 01 Financial & Administrative Services Provided

Security Equipments procured	Item	Spent
Consultancy services for formulation of witness protection policy procured.Security Equipments procured	221012 Small Office Equipment	105,351
	225001 Consultancy Services- Short term	450,000

Reasons for Variation in performance

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	555,351
		GoU Development	555,351
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
3 ODPP owned office buildings renovated	01 ODPP Kapchorwa residential building renovated.	Item	Spent
		312101 Non-Residential Buildings	300,000
<i>Reasons for Variation in performance</i>			
resources allocated to finish up construction of Lira office building			
		Total	300,000
		GoU Development	300,000
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
3 Motor vehicles procured	Transport facilities procured.	4 pick-ups procured.	
		Item	Spent
		312201 Transport Equipment	600,000
<i>Reasons for Variation in performance</i>			
Nil			
		Total	600,000
		GoU Development	600,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
20 Field Offices automated with management information system.	ICT equipment to role out PROCAMIS procured	15 Field Offices automated with management information system.	
		Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	220,000
		312213 ICT Equipment	3,880,000
<i>Reasons for Variation in performance</i>			
Under performance was due to high unit cost of the computer compared to the approved budget in the FY 2018-19.			
		Total	4,100,000
		GoU Development	4,100,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and fittings Procured		Item	Spent
		312203 Furniture & Fixtures	300,000
<i>Reasons for Variation in performance</i>			

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	300,000
		GoU Development	300,000
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0
	Total For SubProgramme
	5,855,351
	GoU Development
	5,855,351
	External Financing
	0
	AIA
	0

Development Projects

Project: 1346 Enhancing Prosecution Services for all (EPSFA)

Outputs Provided

Output: 01 Financial & Administrative Services Provided

Item	Spent
ODPP Staff trained	
221003 Staff Training	100,000
<i>Reasons for Variation in performance</i>	
	Total
	100,000
	GoU Development
	100,000
	External Financing
	0
	AIA
	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Office buildings constructed. Office premises constructed	
Lira regional office completed and Kabale regional office is under construction.	
312101 Non-Residential Buildings	500,000

Reasons for Variation in performance

	Total	500,000
	GoU Development	500,000
	External Financing	0
	AIA	0
	Total For SubProgramme	600,000

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	600,000
		External Financing	0
		AIA	0
		GRAND TOTAL	33,669,296
		Wage Recurrent	8,209,499
		Non Wage Recurrent	19,004,446
		GoU Development	6,455,351
		External Financing	0
		AIA	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 60 Inspection and Quality Assurance Services			
<i>Recurrent Programmes</i>			
Subprogram: 06 Internal Audit			
<i>Outputs Provided</i>			
Output: 06 Internal Audit			
01 Audit report produced	1 audit report produced in Q4	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,415
		221009 Welfare and Entertainment	1,010
		227001 Travel inland	7,075
		227002 Travel abroad	4,662
<i>Reasons for Variation in performance</i>			
Nil			
		Total	14,162
		Wage Recurrent	0
		Non Wage Recurrent	14,162
		AIA	0
		Total For SubProgramme	14,162
		Wage Recurrent	0
		Non Wage Recurrent	14,162
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 18 Inspection and Quality Assurance			
<i>Outputs Provided</i>			
Output: 05 Inspection and Quality Assurance			
44 ODPP offices and agencies with delegated prosecutorial function adhering to the set minimum performance standards	32 ODPP offices and agencies with delegated prosecutorial function adhering to the set minimum performance standards.	Item	Spent
01 report on inspection of ODPP offices & Agencies with Delegated prosecutorial function produced	1 report on inspection of ODPP offices & Agencies with delegated prosecutorial function produced.	221009 Welfare and Entertainment	22,273
95% of Public complaints against staff conduct and performance attended to	70% of Public Complaints regarding staff conduct attended to.	221011 Printing, Stationery, Photocopying and Binding	31,340
		227001 Travel inland	4,306
		227002 Travel abroad	25,794
		227004 Fuel, Lubricants and Oils	44,512
		228002 Maintenance - Vehicles	42,418
<i>Reasons for Variation in performance</i>			
Inadequate staffing			
		Total	170,644
		Wage Recurrent	0
		Non Wage Recurrent	170,644
		AIA	0
		Total For SubProgramme	170,644
		Wage Recurrent	0
		Non Wage Recurrent	170,644

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Recurrent Programmes

Subprogram: 19 Research and Training

Outputs Provided

Output: 04 Trained Professionals and Research

Trained professional and Research	No ODPP staff trained in Specialized fields in Sexual offenses and children cases.	Item	Spent
01 Research report on criminal law, procedures and practices produced	1 research report on criminal law.procedure and practice produced.	211101 General Staff Salaries	693
01 Report on Public satisfaction with ODPP services produced	1 report on public satisfaction of ODPP services produced.	211103 Allowances (Inc. Casuals, Temporary)	12,241
		221003 Staff Training	27,580
		227001 Travel inland	6,892
		227002 Travel abroad	5,533
		227004 Fuel, Lubricants and Oils	8,268
		228002 Maintenance - Vehicles	15,419

Reasons for Variation in performance

The budget of training was exhausted in the Q3.

Total	76,626
Wage Recurrent	693
Non Wage Recurrent	75,933
AIA	0
Total For SubProgramme	76,626
Wage Recurrent	693
Non Wage Recurrent	75,933
AIA	0

Program: 61 Criminal Prosecution Services

Recurrent Programmes

Subprogram: 11 Land crimes

Outputs Provided

Output: 02 Lands Crimes cases Prosecuted

60% of prosecution-led-investigation into land crimes cases concluded within 110 business days	50% of prosecution-led-investigation into land crimes cases concluded within 110 business days.	Item	Spent
70% Land crimes' cases prosecutorial decisions made within 44 business days	65% Land crimes' cases prosecutorial decisions made within 44 business days.	211103 Allowances (Inc. Casuals, Temporary)	11,821
80% Land crimes case files sanctioned within 2 business days	74% Land crimes case files sanctioned within 2 business days.	221002 Workshops and Seminars	43,196
		221006 Commissions and related charges	90,270
		221011 Printing, Stationery, Photocopying and Binding	95,700
		227001 Travel inland	26,932
		227002 Travel abroad	14,328
		227004 Fuel, Lubricants and Oils	19,936
		228002 Maintenance - Vehicles	11,350

Reasons for Variation in performance

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Inadequate man power.
Complexity in investigating the land cases.
e.g few hand writing expert.

Total	313,534
Wage Recurrent	0
Non Wage Recurrent	313,534
AIA	0
Total For SubProgramme	313,534
Wage Recurrent	0
Non Wage Recurrent	313,534
AIA	0

Recurrent Programmes

Subprogram: 12 Anti-Corruption

Outputs Provided

Output: 03 Anti-Corruption Cases Prosecuted

		Item	Spent
75% of prosecution-led-investigations in Corruption and Money laundering cases concluded within 66 business days	40% of prosecution-led-investigations in Corruption and Money laundering cases concluded within 66 business days.	211101 General Staff Salaries	138,333
	60% of Corruption and Money laundering cases' prosecutorial decision made within 55 days	211103 Allowances (Inc. Casuals, Temporary)	11,845
75% of Corruption and Money laundering cases' prosecutorial decision made within 55 days		221006 Commissions and related charges	389,811
		221009 Welfare and Entertainment	8,227
10% of proceeds of crimes recovered out of orders issued	5% of proceeds of crimes recovered out of orders issued	221011 Printing, Stationery, Photocopying and Binding	41,879
		227001 Travel inland	65,778
		227002 Travel abroad	14,484
		227004 Fuel, Lubricants and Oils	19,936
		228002 Maintenance - Vehicles	11,861
		273102 Incapacity, death benefits and funeral expenses	137,454

Reasons for Variation in performance

Inadequate staffing
Challenges in cooperation with other agencies.
Skills gaps with prosecutors and complexity of the cases.
Increased workload.
Complexity involved in recovering proceeds of crime.

Total	839,607
Wage Recurrent	138,333
Non Wage Recurrent	701,274
AIA	0
Total For SubProgramme	839,607

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	138,333
		Non Wage Recurrent	701,274
		AIA	0

Recurrent Programmes

Subprogram: 13 International Crimes

Outputs Provided

Output: 04 International Crimes cases Prosecuted

		Item	Spent
70% of registered International criminal cases prosecuted	70% of registered International criminal cases prosecuted.	211101 General Staff Salaries	112,500
80% of registered International criminal cases handled by way of prosecution-led-investigations	67% of registered International criminal cases handled by way of prosecution-led-investigations.	211103 Allowances (Inc. Casuals, Temporary)	11,806
		221006 Commissions and related charges	269,595
15 inter-agency engagements on international crimes participated in	10 inter-agency engagements on international crimes participated in.	221009 Welfare and Entertainment	6,943
		221011 Printing, Stationery, Photocopying and Binding	44,296
		227001 Travel inland	83,287
		227002 Travel abroad	27,950
		227004 Fuel, Lubricants and Oils	19,936
		228002 Maintenance - Vehicles	9,801

Reasons for Variation in performance

Improved skilled prosecutors.
Inadequate funding
Lack of enough staff to participate in all engagements.

Total	586,114
Wage Recurrent	112,500
Non Wage Recurrent	473,614
AIA	0
Total For SubProgramme	586,114
Wage Recurrent	112,500
Non Wage Recurrent	473,614
AIA	0

Recurrent Programmes

Subprogram: 14 Gender, Children & Sexual(GC & S)offences

Outputs Provided

Output: 01 Gender, Children and Sexual offences cases prosecuted

Vote:133 Office of the Director of Public Prosecutions

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
70% of Gender, Children & Sexual offenses (GC&S) criminal cases' investigation concluded within 44 business days	68% offences investigations concluded within 44 business days.	Item	Spent
		211101 General Staff Salaries	165,591
	70% of GC & S offences prosecutorial decisions made within 15 business days.	211103 Allowances (Inc. Casuals, Temporary)	12,193
		221006 Commissions and related charges	127,145
70% of Gender, Children & Sexual offenses (GC&S) offenses' prosecutorial decision made within 15 business days	80% of GC & S offences case files sanctioned within 2 business days.	221011 Printing, Stationery, Photocopying and Binding	42,238
		227001 Travel inland	45,975
		227002 Travel abroad	10,173
80% of Gender, Children & Sexual offences (GC&S) criminal cases' sanctioned within 2 business days		227004 Fuel, Lubricants and Oils	19,936
		228002 Maintenance - Vehicles	11,811

Reasons for Variation in performance

Limited cooperation with stakeholders.
Inadequate staffing.

Total	435,062
Wage Recurrent	165,591
Non Wage Recurrent	269,470
AIA	0
Total For SubProgramme	435,062
Wage Recurrent	165,591
Non Wage Recurrent	269,470
AIA	0

Recurrent Programmes

Subprogram: 15 General Casework

Outputs Provided

Output: 05 General Casework handled

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
60% of prosecution-led-investigations into General casework criminal cases concluded within 60 business days	58% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days.	211103 Allowances (Inc. Casuals, Temporary)	8,113
		221006 Commissions and related charges	240,857
65% of General casework criminal case files' prosecutorial decision made within 20 business days	64% of General case files' prosecutorial decisions made within 20 business days.	221009 Welfare and Entertainment	14,651
		221011 Printing, Stationery, Photocopying and Binding	24,336
	77% of General case files sanctioned within 2 business days.	227001 Travel inland	28,605
80% of General casework case files sanctioned within 2 business days		227004 Fuel, Lubricants and Oils	14,810
		228002 Maintenance - Vehicles	7,602

Reasons for Variation in performance

Under staffing and complexity of cases.
Heavy workload

Total	338,973
Wage Recurrent	0
Non Wage Recurrent	338,973

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	338,973
		Wage Recurrent	0
		Non Wage Recurrent	338,973
		AIA	0

Recurrent Programmes

Subprogram: 16 Appeals & Miscellaneous Applications

Outputs Provided

Output: 06 Appeals & Miscellaneous Applications

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
85% of Appeals prosecuted	85% of appeals prosecuted.	211101 General Staff Salaries	148,336
90% Miscellaneous Applications handled	90% of miscellaneous criminal causes application handled.	211103 Allowances (Inc. Casuals, Temporary)	8,158
		221006 Commissions and related charges	262,893
		221009 Welfare and Entertainment	11,175
		221011 Printing, Stationery, Photocopying and Binding	45,951
		227001 Travel inland	28,392
		227004 Fuel, Lubricants and Oils	19,863
		228002 Maintenance - Vehicles	23,426

Reasons for Variation in performance

Inadequate staffing.
 Heavy work load.
 Lack of contacts and addresses of the respondents.
 Lack of reference materials and complexity of cases.

Total	548,194
Wage Recurrent	148,336
Non Wage Recurrent	399,857
AIA	0
Total For SubProgramme	548,194
Wage Recurrent	148,336
Non Wage Recurrent	399,857
AIA	0

Program: 62 General Administration and Support Services

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

Output: 01 Financial & Administrative Services Provided

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
06 Performance reports produced	01 Performance reports produced.	Item	Spent
02 Land titles for office premises secured	0 Land titles for office premises secured.	211101 General Staff Salaries	210,761
01 Policy planning documents produced	01 Policy planning documents produced	211103 Allowances (Inc. Casuals, Temporary)	88,431
		211104 Statutory salaries	27,080
		212102 Pension for General Civil Service	103,235
		213001 Medical expenses (To employees)	149,132
		213004 Gratuity Expenses	305,049
		221003 Staff Training	45,557
		221007 Books, Periodicals & Newspapers	22,566
		221009 Welfare and Entertainment	33,501
		221011 Printing, Stationery, Photocopying and Binding	101,270
		221012 Small Office Equipment	171,038
		221016 IFMS Recurrent costs	22,213
		221017 Subscriptions	23,103
		222001 Telecommunications	73,542
		223001 Property Expenses	58,452
		223003 Rent – (Produced Assets) to private entities	527,412
		223004 Guard and Security services	114,717
		223005 Electricity	30,672
		223006 Water	8,266
		224004 Cleaning and Sanitation	7,514
		227001 Travel inland	97,022
		227002 Travel abroad	63,166
		227004 Fuel, Lubricants and Oils	63,166
		228002 Maintenance - Vehicles	92,926
		228003 Maintenance – Machinery, Equipment & Furniture	44,119

Reasons for Variation in performance

Third party claims on the land delayed the securing of land titles.

Total	2,483,906
Wage Recurrent	237,841
Non Wage Recurrent	2,246,065
AIA	0

Output: 04 Human Resource and Administration support

Item	Spent
221020 IPPS Recurrent Costs	34,800

Reasons for Variation in performance

Total	34,800
Wage Recurrent	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	34,800
		AIA	0
		Total For SubProgramme	2,518,706
		Wage Recurrent	237,841
		Non Wage Recurrent	2,280,865
		AIA	0

Recurrent Programmes

Subprogram: 08 Field Operations

Outputs Provided

Output: 03 Field Operations services

01 Field offices established	One field office was upgraded to Resident State Attorney.	Item	Spent
		211101 General Staff Salaries	1,252,048
		211103 Allowances (Inc. Casuals, Temporary)	101,294
		213002 Incapacity, death benefits and funeral expenses	91,757
		221001 Advertising and Public Relations	25,852
		221006 Commissions and related charges	156,695
		227001 Travel inland	75,855
		227002 Travel abroad	26,033
		227004 Fuel, Lubricants and Oils	52,139
		228002 Maintenance - Vehicles	55,769

Reasons for Variation in performance

Inadequate staffing.

Total	1,837,441
Wage Recurrent	1,252,048
Non Wage Recurrent	585,393
AIA	0
Total For SubProgramme	1,837,441
Wage Recurrent	1,252,048
Non Wage Recurrent	585,393
AIA	0

Recurrent Programmes

Subprogram: 09 Information and Communication Technology

Outputs Provided

Output: 02 Automated Prosecution Services

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
05 offices equipped and internetworked	5 offices equipped and internetworked (Mukono, Nakawa , Mpigi Masaka regional office and Masaka RSA. And 20 offices were equipped and internetworked	Item	Spent
		211101 General Staff Salaries	27,757
		211103 Allowances (Inc. Casuals, Temporary)	16,616
		221002 Workshops and Seminars	14,486
		221008 Computer supplies and Information Technology (IT)	58,298
		221009 Welfare and Entertainment	11,295
		221011 Printing, Stationery, Photocopying and Binding	22,252
		222003 Information and communications technology (ICT)	52,882
		227001 Travel inland	34,584
		227004 Fuel, Lubricants and Oils	16,802
		228002 Maintenance - Vehicles	7,698

Reasons for Variation in performance

Underperformance was due to the purchased networking equipment that was higher than budgeted for.

Total	262,669
Wage Recurrent	27,757
Non Wage Recurrent	234,912
AIA	0
Total For SubProgramme	262,669
Wage Recurrent	27,757
Non Wage Recurrent	234,912
AIA	0

Recurrent Programmes

Subprogram: 10 Witness Protection and Victims Empowerment

Outputs Provided

Output: 06 Witnesses & Victims of Crime protected

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
01 Witness & victims of crimes protected	03 Witness & victims of crimes protected.		
95% of Public complaints against the criminal justice process attended to	95% of Public complaints against the criminal justice process attended to	211101 General Staff Salaries	50,365
		211103 Allowances (Inc. Casuals, Temporary)	3,309
		221006 Commissions and related charges	548,881
		221009 Welfare and Entertainment	6,956
		227001 Travel inland	2,527
		227002 Travel abroad	2,527
		227004 Fuel, Lubricants and Oils	2,586
		228002 Maintenance - Vehicles	3,866

Reasons for Variation in performance

Improved cooperation with the witnesses due allocation of funds for Witness protection in FY 2018-19.

Understaffing

Total **621,016**

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	50,365
		Non Wage Recurrent	570,650
		AIA	0
		Total For SubProgramme	621,016
		Wage Recurrent	50,365
		Non Wage Recurrent	570,650
		AIA	0

Recurrent Programmes

Subprogram: 17 International Cooperation

Outputs Provided

Output: 05 International cooperation maintained

		Item	Spent
65 registered Extradition requests processed	77%.of registered extradition requests processed.	211103 Allowances (Inc. Casuals, Temporary)	3,215
65 Mutual Legal Assistance Requests processed	67% of registered Mutual Legal Assistance requests processed.	221009 Welfare and Entertainment	6,916
	02 collaborations in criminal matters participated in regarding MoUs	227001 Travel inland	2,527
01 collaboration in criminal matters participated in regarding MoUs		227002 Travel abroad	2,527
		227004 Fuel, Lubricants and Oils	4,338
		228002 Maintenance - Vehicles	4,979

Reasons for Variation in performance

Over performance on Mutual Legal Assistance request was due to efforts made by DPP to make requests and receive responses on basis of reciprocity.

Total	24,501
Wage Recurrent	0
Non Wage Recurrent	24,501
AIA	0
Total For SubProgramme	24,501
Wage Recurrent	0
Non Wage Recurrent	24,501
AIA	0

Development Projects

Project: 0364 Assistance to Prosecution

Outputs Provided

Output: 01 Financial & Administrative Services Provided

Item	Spent
221012 Small Office Equipment	105,351
225001 Consultancy Services- Short term	450,000

Reasons for Variation in performance

Total	555,351
GoU Development	555,351

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	223,046

Reasons for Variation in performance

resources allocated to finish up construction of Lira office building

Total	223,046
GoU Development	223,046
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

4 pick-ups procured.

Item	Spent
312201 Transport Equipment	450,000

Reasons for Variation in performance

Nil

Total	450,000
GoU Development	450,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

05 Field offices automated with management information system

15 Field offices automated with management information system

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	80,646
312213 ICT Equipment	2,329,184

Reasons for Variation in performance

Under performance was due to high unit cost of the computer compared to the approved budget in the FY 2018-19.

Total	2,409,830
GoU Development	2,409,830
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
312203 Furniture & Fixtures	254,322

Reasons for Variation in performance

Total	254,322
GoU Development	254,322

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	3,892,549
		GoU Development	3,892,549
		External Financing	0
		AIA	0

Development Projects

Project: 1346 Enhancing Prosecution Services for all (EPSFA)

Outputs Provided

Output: 01 Financial & Administrative Services Provided

Item	Spent
221003 Staff Training	12,996

Reasons for Variation in performance

Total	12,996
GoU Development	12,996
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Lira regional office completed and Kabale regional office is under construction.	
312101 Non-Residential Buildings	357,717

Reasons for Variation in performance

Total	357,717
GoU Development	357,717
External Financing	0
AIA	0
Total For SubProgramme	370,713
GoU Development	370,713
External Financing	0
AIA	0

GRAND TOTAL	12,850,510
Wage Recurrent	2,133,465
Non Wage Recurrent	6,453,783
GoU Development	4,263,262
External Financing	0
AIA	0