

# 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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	16.882	14.758	14.532	87.4%	86.1%	98.5%
Non Wage	20.685	17.634	17.596	85.3%	85.1%	99.8%
Dev. GoU	5.855	2.534	2.534	43.3%	43.3%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>43.423</b>	<b>34.926</b>	<b>34.663</b>	<b>80.4%</b>	<b>79.8%</b>	<b>99.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>43.423</b>	<b>34.926</b>	<b>34.663</b>	<b>80.4%</b>	<b>79.8%</b>	<b>99.2%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>43.423</b>	<b>34.926</b>	<b>34.663</b>	<b>80.4%</b>	<b>79.8%</b>	<b>99.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>43.423</b>	<b>34.926</b>	<b>34.663</b>	<b>80.4%</b>	<b>79.8%</b>	<b>99.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>43.423</b>	<b>34.926</b>	<b>34.663</b>	<b>80.4%</b>	<b>79.8%</b>	<b>99.2%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1260 Inspection and Quality Assurance Services	1.96	1.63	1.62	83.1%	82.6%	99.3%
Program: 1261 Criminal Prosecution Services	15.31	12.30	12.31	80.4%	80.4%	100.0%
Program: 1262 General Administration and Support Services	26.15	20.99	20.73	80.3%	79.3%	98.8%
<b>Total for Vote</b>	<b>43.42</b>	<b>34.93</b>	<b>34.66</b>	<b>80.4%</b>	<b>79.8%</b>	<b>99.2%</b>

### Matters to note in budget execution

The overall variance in budget execution was due to Covid-19 Lock down that affected most of the operations of ODPP across the country in Q3 and Q4.

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

N/A
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(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 60 Inspection and Quality Assurance Services</b>			
<b>Responsible Officer: Deputy Director I &amp; QA</b>			
<b>Programme Outcome: Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices &amp; Agencies with delegated prosecutorial functions)</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Observance of human rights and fight against corruption promoted			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Proportion of prosecution Offices that meet set minimum performance standards	Percentage	98%	67%
<b>Programme : 61 Criminal Prosecution Services</b>			
<b>Responsible Officer: Deputy Director Prosecutions</b>			
<b>Programme Outcome: Enhanced confidence in prosecution services for all</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Proportion of the public satisfied with public prosecution services	Percentage	60%	74%
<b>Programme : 62 General Administration and Support Services</b>			
<b>Responsible Officer: Deputy Director MSS</b>			
<b>Programme Outcome: Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences, etc</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Proportion of districts with established ODPP office presence by location	Percentage	90%	82%

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Proportion of witnesses and victims of crime protected segregated by location, age, crime type, gender	Percentage	15%	96%
Proportion of ODPP offices linked to automated management information systems segregated by location	Percentage	50%	0%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 60 Inspection and Quality Assurance Services</b>			
<b>Sub Programme : 06 Internal Audit</b>			
<b>KeyOutPut : 06 Internal Audit</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
No. of audit reports produced	Number	4	01
<b>Sub Programme : 18 Inspection and Quality Assurance</b>			
<b>KeyOutPut : 05 Inspection and Quality Assurance</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.	Number	175	00
No. of reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	Number	4	01
Proportion of Public Complaints on prosecution against criminal justice attended to.	Percentage	95%	0%
<b>Sub Programme : 19 Research and Training</b>			
<b>KeyOutPut : 04 Trained Professionals and Research</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
No. of ODPP staff trained	Number	40	00
No. of Research Reports on criminal law, procedure and practice produced	Number	2	01
No. of Reports on public satisfaction of ODPP services produced	Number	1	00
<b>Programme : 61 Criminal Prosecution Services</b>			
<b>Sub Programme : 11 Land crimes</b>			
<b>KeyOutPut : 02 Lands Crimes cases Prosecuted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Proportion of Prosecution-Led Investigations in land crimes concluded within 110 business days	Percentage	60%	46%
Proportion of Land crimes cases prosecutorial decisions made within 44 business days	Percentage	70%	38%

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Proportion of Land crimes cases files sanctioned within 2 business days	Percentage	80%	50%
<b>Sub Programme : 12 Anti-Corruption</b>			
<b>KeyOutputPut : 03 Anti-Corruption Cases Prosecuted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Proportion of proceeds of crime recovered out of orders issued	Percentage	10%	24%
Proportion of Prosecution-Led investigations into Corruption & money-laundering crimes concluded within 132 business days.	Percentage	75%	63%
Proportion of Corruption and money-laundering cases prosecutorial decisions made within 55 business days	Percentage	75%	65%
<b>Sub Programme : 13 International Crimes</b>			
<b>KeyOutputPut : 04 International Crimes cases Prosecuted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Proportion of registered international criminal cases prosecuted	Percentage	65%	75%
Proportion of registered international crime cases handled by way of prosecution-led	Percentage	80%	75%
No. of inter-agency engagements on international crimes participated in	Number	52	05
<b>Sub Programme : 14 Gender, Children &amp; Sexual(GC &amp; S)offences</b>			
<b>KeyOutputPut : 01 Gender, Children and Sexual offences cases prosecuted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Proportion of CG & S offences investigations concluded within 30 business days	Percentage	70%	56%
Proportion of GC & S offences prosecutorial decisions made within 15 business days	Percentage	70%	62%
Proportion of GC & S offences case files sanctioned within 2 business days	Percentage	80%	56%
<b>Sub Programme : 15 General Casework</b>			
<b>KeyOutputPut : 05 General Casework handled</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Proportion of Prosecution-Led Investigations into General crimes conclude within 60 business days	Percentage	60%	50%
Proportion of General case files' prosecutorial decisions made within 20 business days	Percentage	65%	60%

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Proportion of General case files sanctioned within 2 business days	Percentage	80%	80%
<b>Sub Programme : 16 Appeals &amp; Miscellaneous Applications</b>			
<b>KeyOutPut : 06 Appeals &amp; Miscellaneous Applications</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Proportion of appeals prosecuted.	Percentage	85%	50%
Percentage of miscellaneous criminal causes application argued.	Percentage	90%	0%
<b>Programme : 62 General Administration and Support Services</b>			
<b>Sub Programme : 07 Finance and Administration</b>			
<b>KeyOutPut : 01 Financial &amp; Administrative Services Provided</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
No. of performance reports produced	Number	06	02
No of Land titles for office premises secured	Number	10	01
No. of Policy Planning documents produced	Number	2	01
<b>Sub Programme : 08 Field Operations</b>			
<b>KeyOutPut : 03 Field Operations services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
No. of Field offices established	Number	5	0
<b>Sub Programme : 09 Information and Communication Technology</b>			
<b>KeyOutPut : 02 Automated Prosecution Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
No. of Offices equipped and internetworked	Number	15	0
<b>Sub Programme : 10 Witness Protection and Victims Empowerment</b>			
<b>KeyOutPut : 06 Witnesses &amp; Victims of Crime protected</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
No. of Witnesses & Victims-of-crime protected	Number	5	15
Proportion of Public complaints on prosecution against staff conduct and performance attended to	Percentage	95%	77%
<b>Sub Programme : 17 International Cooperation</b>			

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KeyOutputPut : 05 International cooperation maintained			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Proportion of registered extradition requests processed	Percentage	65%	0%
Proportion of registered Mutual Legal Assistance requests processed	Percentage	65%	0%
No. of collaborations in criminal matters participated in	Number	2	0

### Performance highlights for the Quarter

The overall variance in budget execution was due to Covid-19 Lock down that affected most of the operations of ODPP across the country in Q3 and Q4.

### 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
<b>Program 1260 Inspection and Quality Assurance Services</b>	<b>1.96</b>	<b>1.63</b>	<b>1.62</b>	<b>83.1%</b>	<b>82.6%</b>	<b>99.3%</b>
<i>Class: Outputs Provided</i>	<i>1.96</i>	<i>1.63</i>	<i>1.62</i>	<i>83.1%</i>	<i>82.6%</i>	<i>99.3%</i>
126004 Trained Professionals and Research	0.75	0.77	0.63	102.3%	84.1%	82.3%
126005 Inspection and Quality Assurance	0.98	0.67	0.80	68.6%	82.1%	119.6%
126006 Internal Audit	0.23	0.19	0.18	82.4%	79.6%	96.6%
<b>Program 1261 Criminal Prosecution Services</b>	<b>15.31</b>	<b>12.30</b>	<b>12.31</b>	<b>80.4%</b>	<b>80.4%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>15.31</i>	<i>12.30</i>	<i>12.31</i>	<i>80.4%</i>	<i>80.4%</i>	<i>100.0%</i>
126101 Gender, Children and Sexual offences cases prosecuted	2.51	2.05	2.09	81.7%	83.3%	102.0%
126102 Lands Crimes cases Prosecuted	2.35	1.47	1.56	62.4%	66.2%	106.1%
126103 Anti-Corruption Cases Prosecuted	3.24	2.87	3.15	88.5%	97.3%	109.9%
126104 International Crimes cases Prosecuted	2.90	2.24	1.78	77.2%	61.4%	79.6%
126105 General Casework handled	2.35	2.09	2.76	89.1%	117.5%	131.9%
126106 Appeals & Miscellaneous Applications	1.96	1.59	0.97	81.1%	49.4%	60.9%
<b>Program 1262 General Administration and Support Services</b>	<b>26.15</b>	<b>20.99</b>	<b>20.73</b>	<b>80.3%</b>	<b>79.3%</b>	<b>98.8%</b>
<i>Class: Outputs Provided</i>	<i>20.95</i>	<i>18.66</i>	<i>18.40</i>	<i>89.0%</i>	<i>87.8%</i>	<i>98.6%</i>
126201 Financial & Administrative Services Provided	9.43	8.04	7.85	85.3%	83.3%	97.7%
126202 Automated Prosecution Services	0.82	2.26	2.10	276.4%	257.0%	93.0%
126203 Field Operations services	8.27	6.21	6.30	75.1%	76.2%	101.5%
126204 Human Resource and Administration support	0.10	0.07	0.07	75.0%	74.5%	99.3%
126205 International cooperation maintained	0.21	0.17	0.16	79.4%	78.3%	98.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
126206 Witnesses & Victims of Crime protected	2.13	1.91	1.90	89.7%	89.6%	99.9%
<b>Class: Capital Purchases</b>	<b>5.20</b>	<b>2.33</b>	<b>2.33</b>	<b>44.9%</b>	<b>44.9%</b>	<b>100.0%</b>
126272 Government Buildings and Administrative Infrastructure	0.80	0.60	0.60	75.0%	75.0%	100.0%
126276 Purchase of Office and ICT Equipment, including Software	4.10	1.73	1.73	42.3%	42.3%	100.0%
126278 Purchase of Office and Residential Furniture and Fittings	0.30	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>43.42</b>	<b>34.93</b>	<b>34.66</b>	<b>80.4%</b>	<b>79.8%</b>	<b>99.2%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>38.22</b>	<b>32.59</b>	<b>32.33</b>	85.3%	84.6%	99.2%
211101 General Staff Salaries	16.77	14.53	14.37	86.6%	85.7%	98.9%
211103 Allowances (Inc. Casuals, Temporary)	1.56	1.20	1.20	76.9%	76.9%	100.0%
211104 Statutory salaries	0.11	0.23	0.17	213.6%	151.7%	71.0%
212102 Pension for General Civil Service	0.27	0.27	0.25	100.0%	93.7%	93.7%
213001 Medical expenses (To employees)	0.12	0.09	0.09	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.21	0.14	0.14	65.2%	65.2%	100.0%
213004 Gratuity Expenses	0.36	0.36	0.31	100.0%	86.0%	86.0%
221001 Advertising and Public Relations	0.05	0.04	0.04	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.15	0.11	0.11	75.0%	75.0%	100.0%
221003 Staff Training	0.61	0.61	0.63	100.0%	103.3%	103.3%
221006 Commissions and related charges	5.40	4.04	4.06	74.8%	75.1%	100.5%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	75.0%	75.0%	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	0.68	0.65	0.65	96.1%	96.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.50	1.50	1.50	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.46	0.26	0.26	57.6%	57.6%	100.0%
221016 IFMS Recurrent costs	0.06	0.06	0.06	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.03	0.03	60.0%	49.0%	81.7%
221020 IPPS Recurrent Costs	0.06	0.05	0.05	75.0%	75.0%	100.0%
222001 Telecommunications	0.25	0.25	0.25	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.10	0.07	0.07	75.0%	75.0%	100.0%
223001 Property Expenses	0.12	0.12	0.12	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.48	2.03	2.03	81.8%	81.8%	100.0%
223004 Guard and Security services	0.52	0.52	0.52	100.0%	100.0%	100.0%
223005 Electricity	0.17	0.17	0.17	100.0%	100.0%	100.0%

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223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.45	0.10	0.10	22.2%	22.2%	100.0%
227001 Travel inland	1.85	1.63	1.64	88.4%	88.5%	100.1%
227002 Travel abroad	0.80	0.61	0.61	76.0%	75.9%	99.8%
227004 Fuel, Lubricants and Oils	1.70	1.70	1.70	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.00	0.88	0.87	88.0%	87.5%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.05	0.05	75.0%	75.0%	100.0%
<b>Class: Capital Purchases</b>	<b>5.20</b>	<b>2.33</b>	<b>2.33</b>	<b>44.9%</b>	<b>44.9%</b>	<b>100.0%</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0.22	0.06	0.07	29.5%	30.9%	104.6%
312101 Non-Residential Buildings	0.80	0.60	0.60	75.0%	75.0%	100.0%
312203 Furniture & Fixtures	0.30	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	3.88	1.67	1.67	43.0%	42.9%	99.9%
<b>Total for Vote</b>	<b>43.42</b>	<b>34.93</b>	<b>34.66</b>	<b>80.4%</b>	<b>79.8%</b>	<b>99.2%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1260 Inspection and Quality Assurance Services</b>	<b>1.96</b>	<b>1.63</b>	<b>1.62</b>	<b>83.1%</b>	<b>82.6%</b>	<b>99.3%</b>
<i>Recurrent SubProgrammes</i>						
06 Internal Audit	0.23	0.19	0.18	82.4%	79.6%	96.6%
18 Inspection and Quality Assurance	0.98	0.81	0.80	82.2%	82.1%	100.0%
19 Research and Training	0.75	0.64	0.63	84.7%	84.1%	99.4%
<b>Program 1261 Criminal Prosecution Services</b>	<b>15.31</b>	<b>12.30</b>	<b>12.31</b>	<b>80.4%</b>	<b>80.4%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
11 Land crimes	2.35	1.83	1.83	77.8%	77.8%	100.0%
12 Anti-Corruption	3.24	2.88	2.88	88.8%	88.8%	100.0%
13 International Crimes	2.90	2.23	2.21	76.7%	76.4%	99.5%
14 Gender, Children & Sexual(GC & S)offences	2.51	2.04	2.04	81.2%	81.1%	99.9%
15 General Casework	2.35	1.83	1.83	77.9%	78.1%	100.2%
16 Appeals & Miscellaneous Applications	1.96	1.50	1.52	76.7%	77.5%	101.0%
<b>Program 1262 General Administration and Support Services</b>	<b>26.15</b>	<b>20.99</b>	<b>20.73</b>	<b>80.3%</b>	<b>79.3%</b>	<b>98.8%</b>
<i>Recurrent SubProgrammes</i>						
07 Finance and Administration	8.87	7.97	7.78	89.8%	87.7%	97.7%
08 Field Operations	8.27	7.72	7.66	93.4%	92.6%	99.1%
09 Information and Communication Technology	0.82	0.72	0.72	88.1%	87.9%	99.7%
10 Witness Protection and Victims Empowerment	2.13	1.88	1.88	88.5%	88.4%	99.9%
17 International Cooperation	0.21	0.17	0.16	79.4%	78.3%	98.6%



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<i>Development Projects</i>						
0364 Assistance to Prosecution	5.26	2.13	<b>2.13</b>	40.6%	40.6%	100.0%
1346 Enhancing Prosecution Services for all (EPSFA)	0.60	0.40	<b>0.40</b>	66.7%	66.7%	100.0%
<b>Total for Vote</b>	<b>43.42</b>	<b>34.93</b>	<b>34.66</b>	<b>80.4%</b>	<b>79.8%</b>	<b>99.2%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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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	US\$ Thousand
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**Program: 06 Inspection and Quality Assurance Services**
*Recurrent Programmes*
**Subprogram: 06 Internal Audit**
*Outputs Provided*
**Output: 06 Internal Audit**

Audit reports produced	04 reports produced	Item	Spent
		211101 General Staff Salaries	15,497
		211103 Allowances (Inc. Casuals, Temporary)	22,950
		221003 Staff Training	30,000
		221009 Welfare and Entertainment	8,742
		227001 Travel inland	59,700
		227002 Travel abroad	8,754
		227004 Fuel, Lubricants and Oils	38,500

*Reasons for Variation in performance*

Nil

<b>Total</b>	<b>184,143</b>
Wage Recurrent	15,497
Non Wage Recurrent	168,646
AIA	0
<b>Total For SubProgramme</b>	<b>184,143</b>
Wage Recurrent	15,497
Non Wage Recurrent	168,646
AIA	0

*Recurrent Programmes*
**Subprogram: 18 Inspection and Quality Assurance**
*Outputs Provided*
**Output: 05 Inspection and Quality Assurance**

ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards inspected.	118 ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards inspected. 04 reports produced.	Item	Spent
Reports on inspection of ODPP offices & Agencies with delegated function produced. <td>58 % of Public Complaints regarding staff conduct attended to.</td> <td>211101 General Staff Salaries</td> <td>397,125</td>	58 % of Public Complaints regarding staff conduct attended to.	211101 General Staff Salaries	397,125
Public Complaints regarding staff cond		221009 Welfare and Entertainment	66,116
		221011 Printing, Stationery, Photocopying and Binding	123,000
		227001 Travel inland	12,568
		227004 Fuel, Lubricants and Oils	157,806
		228002 Maintenance - Vehicles	48,213

*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
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Inspections could not be carried out in quarter 4 due of the covid-19 pandemic lock down.

Restricted movements of man power due to Covid-19 pandemic lock down affected the Q4 performance.

<b>Total</b>	<b>804,827</b>
Wage Recurrent	397,125
Non Wage Recurrent	407,702
AIA	0
<b>Total For SubProgramme</b>	<b>804,827</b>
Wage Recurrent	397,125
Non Wage Recurrent	407,702
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Research and Training

##### Outputs Provided

##### Output: 04 Trained Professionals and Research

		Item	Spent
ODPP Staff trained.	80 ODPP staff trained in Q4.		
Research reports produced.		211101 General Staff Salaries	251,180
Report on public satisfaction of ODPP services produced.	0 Report on public satisfaction of ODPP services produced.	211103 Allowances (Inc. Casuals, Temporary)	34,961
		221003 Staff Training	266,274
	02 Research Reports on criminal law, procedure and practice produced	227001 Travel inland	19,875
		227002 Travel abroad	16,425
		227004 Fuel, Lubricants and Oils	24,600
		228002 Maintenance - Vehicles	19,764

### Reasons for Variation in performance

40 ODDP staff were trained and all of them are pursuing long term courses. 18 out of the 40 were carried forward from the previous financial year and 22 were approved in the first quarter of the financial year 2019-2020.

The survey was not carried out due to Covid-19 lock down that restricted the movements of man power.

<b>Total</b>	<b>633,079</b>
Wage Recurrent	251,180
Non Wage Recurrent	381,899
AIA	0
<b>Total For SubProgramme</b>	<b>633,079</b>
Wage Recurrent	251,180
Non Wage Recurrent	381,899
AIA	0

#### Program: 61 Criminal Prosecution Services

##### Recurrent Programmes

# 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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### Subprogram: 11 Land crimes

#### Outputs Provided

#### Output: 02 Lands Crimes cases Prosecuted

60% of Prosecution-Led Investigations in land crimes concluded within 110 business days	51% of Prosecution-Led Investigations in land crimes concluded within 110 business days.	Item	Spent
		211101 General Staff Salaries	814,908
		211103 Allowances (Inc. Casuals, Temporary)	34,961
	47% of Land crimes cases prosecutorial decisions made within 44 business days.	221002 Workshops and Seminars	55,831
70% of Land crimes cases prosecutorial decisions made within 44 business days		221006 Commissions and related charges	140,000
	69% of Land crimes case files sanctioned within 2 business days.	221011 Printing, Stationery, Photocopying and Binding	165,000
		227001 Travel inland	104,965
80% of land crimes case files sanctioned within 2 business days		227002 Travel abroad	44,713
		227004 Fuel, Lubricants and Oils	178,903
		228002 Maintenance - Vehicles	16,610

#### Reasons for Variation in performance

Restriction of movement of man power due Covid-19 lockdown affected investigations of cases.

<b>Total</b>	<b>1,555,890</b>
Wage Recurrent	814,908
Non Wage Recurrent	740,982
AIA	0

#### Output: 03 Anti-Corruption Cases Prosecuted

Item	Spent
211101 General Staff Salaries	272,347

#### Reasons for Variation in performance

<b>Total</b>	<b>272,347</b>
Wage Recurrent	272,347
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,828,237</b>
Wage Recurrent	1,087,255
Non Wage Recurrent	740,982
AIA	0

#### Recurrent Programmes

### Subprogram: 12 Anti-Corruption

#### Outputs Provided

#### Output: 03 Anti-Corruption 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
75% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	62% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,499,916
		211103 Allowances (Inc. Casuals, Temporary)	64,961
		213002 Incapacity, death benefits and funeral expenses	55,539
	78% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days.	221006 Commissions and related charges	624,997
75% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days.		221009 Welfare and Entertainment	25,743
	24% of proceeds of crime recovered out of orders issued	221011 Printing, Stationery, Photocopying and Binding	165,000
		227001 Travel inland	258,555
		227002 Travel abroad	42,533
10% of proceeds of crime recovered		227004 Fuel, Lubricants and Oils	118,903
		228002 Maintenance - Vehicles	22,500

### Reasons for Variation in performance

Covid 19 Directives that were issued by the President together with the SOPs that were issued by the Ministry of Health and Ministry of Public Service restricting movement and requiring only skeleton staff be maintained in public offices affected the performance in Q4.

<b>Total</b>	<b>2,878,646</b>
Wage Recurrent	1,499,916
Non Wage Recurrent	1,378,730
AIA	0
<b>Total For SubProgramme</b>	<b>2,878,646</b>
Wage Recurrent	1,499,916
Non Wage Recurrent	1,378,730
AIA	0

### Recurrent Programmes

#### Subprogram: 13 International Crimes

##### Outputs Provided

#### Output: 01 Gender, Children and Sexual offences cases prosecuted

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	433,397

### Reasons for Variation in performance

<b>Total</b>	<b>433,397</b>
Wage Recurrent	433,397
Non Wage Recurrent	0
AIA	0

#### Output: 04 International Crimes 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
65% of registered international criminal cases prosecuted	71 % of registered international criminal cases prosecuted.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	648,532
		211103 Allowances (Inc. Casuals, Temporary)	34,961
80% of registered international crime cases handled by way of prosecution-led	76% of registered international crime cases handled by way of prosecution-led.	221006 Commissions and related charges	461,368
		221011 Printing, Stationery, Photocopying and Binding	165,718
	40 inter-agency engagements on international crimes participated in.	227001 Travel inland	268,555
		227002 Travel abroad	82,972
52 inter-agency engagements on international crimes participated in.		227004 Fuel, Lubricants and Oils	78,903
		228002 Maintenance - Vehicles	40,168

### Reasons for Variation in performance

Commitment of staff to work and duties improved the performance in Q4.

Early involvement of prosecutors in cases and investigations improved the performance.

Covid- 19 lockdown affected the inter-agency engagement meetings

<b>Total</b>	<b>1,781,177</b>
Wage Recurrent	648,532
Non Wage Recurrent	1,132,645
AIA	0
<b>Total For SubProgramme</b>	<b>2,214,574</b>
Wage Recurrent	1,081,929
Non Wage Recurrent	1,132,645
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 01 Gender, Children and Sexual offences cases prosecuted

70%offences investigations concluded within 44 business days	32%offenses investigations concluded within 44 business days.	Item	Spent
		211101 General Staff Salaries	669,069
		211103 Allowances (Inc. Casuals, Temporary)	159,689
70%of GC & S offences prosecutorial decisions made within 15 business days	68%of GC & S offenses prosecutorial decisions made within 15 business days.	221003 Staff Training	35,963
		221006 Commissions and related charges	161,136
	79% of GC & S offences case files sanctioned within 2 busines	221011 Printing, Stationery, Photocopying and Binding	215,718
		227001 Travel inland	84,278
80% of GC & S offences case files sanctioned within 2 business days		227004 Fuel, Lubricants and Oils	288,903
		228002 Maintenance - Vehicles	42,321

### 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
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The Performance was affected due inability to move to field station due Covid-19 outbreak.  
The Covid-19 lock-down also affected the entire investigations of cases.

During the Covid-19 Lock-down there was shift in the normal approach of handling cases to response to prevention.

<b>Total</b>	<b>1,657,076</b>
Wage Recurrent	669,069
Non Wage Recurrent	988,007
AIA	0

### Output: 05 General Casework handled

Item	Spent
211101 General Staff Salaries	379,027

### Reasons for Variation in performance

<b>Total</b>	<b>379,027</b>
Wage Recurrent	379,027
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,036,103</b>
Wage Recurrent	1,048,096
Non Wage Recurrent	988,007
AIA	0

### Recurrent Programmes

#### Subprogram: 15 General Casework

##### Outputs Provided

#### Output: 05 General Casework handled

	Item	Spent
60% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days	211101 General Staff Salaries	1,087,500
58% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days.	211103 Allowances (Inc. Casuals, Temporary)	24,000
65% of General case files' prosecutorial decisions made within 20 business days	221006 Commissions and related charges	313,150
64% of General case files' prosecutorial decisions made within 20 business days.	221009 Welfare and Entertainment	34,000
79% of General case files sanctioned within 2 business days	221011 Printing, Stationery, Photocopying and Binding	95,000
80% of General case files sanctioned within 2 business days	227004 Fuel, Lubricants and Oils	158,615
	228002 Maintenance - Vehicles	121,928

### 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
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There was a marked drop in performance due to Covid 19 lock-down that affected the investigations of cases.

Performance was affected by lock-down effects, office dealt with mainly with Covid 19 guidelines violators

<b>Total</b>	<b>1,834,193</b>
Wage Recurrent	1,087,500
Non Wage Recurrent	746,693
AIA	0
<b>Total For SubProgramme</b>	<b>1,834,193</b>
Wage Recurrent	1,087,500
Non Wage Recurrent	746,693
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Appeals & Miscellaneous Applications

##### Outputs Provided

#### Output: 05 General Casework handled

Item	Spent
211101 General Staff Salaries	548,815

##### Reasons for Variation in performance

<b>Total</b>	<b>548,815</b>
Wage Recurrent	548,815
Non Wage Recurrent	0
AIA	0

#### Output: 06 Appeals & Miscellaneous Applications



# 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
85% of appeals prosecuted	73% of miscellaneous criminal causes application handled.	<b>Item</b>	<b>Spent</b>
	65% of appeals prosecuted. 90% of miscellaneous criminal causes application handled.	211101 General Staff Salaries	276,638
90% of miscellaneous criminal causes application handled.		211103 Allowances (Inc. Casuals, Temporary)	24,000
		221006 Commissions and related charges	342,360
85% of appeals prosecuted		221009 Welfare and Entertainment	44,000
		221011 Printing, Stationery, Photocopying and Binding	95,000
90% of miscellaneous criminal causes application handled.		227001 Travel inland	84,278
		227004 Fuel, Lubricants and Oils	78,615
		228002 Maintenance - Vehicles	22,511

### Reasons for Variation in performance

No Miscellaneous sessions were cause-listed either in Court of Appeal or Supreme Court because of COVID-19 lock-down.  
No appeal session was cause-listed before Supreme Court because of COVID-19 lockdown

<b>Total</b>	<b>967,402</b>
Wage Recurrent	276,638
Non Wage Recurrent	690,764
AIA	0
<b>Total For SubProgramme</b>	<b>1,516,216</b>
Wage Recurrent	825,452
Non Wage Recurrent	690,764
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
Performance reports produced	06 performance reports produced	<b>Item</b>	<b>Spent</b>
Land titles for ODPP owned offices produced.	03 Land titles for office premises secured	211101 General Staff Salaries	638,082
Policy Planning documents produced.	02 of Policy Planning documents produced	211103 Allowances (Inc. Casuals, Temporary)	412,500
		211104 Statutory salaries	112,500
		212102 Pension for General Civil Service	253,265
		213001 Medical expenses (To employees)	90,000
		213004 Gratuity Expenses	305,622
		221002 Workshops and Seminars	30,609
		221003 Staff Training	199,609
		221007 Books, Periodicals & Newspapers	21,231
		221009 Welfare and Entertainment	380,000
		221011 Printing, Stationery, Photocopying and Binding	400,524
		221012 Small Office Equipment	262,500
		221016 IFMS Recurrent costs	63,133
		221017 Subscriptions	25,968
		222001 Telecommunications	252,000
		223001 Property Expenses	120,000
		223003 Rent – (Produced Assets) to private entities	2,027,893
		223004 Guard and Security services	523,832
		223005 Electricity	170,143
		223006 Water	47,950
		224004 Cleaning and Sanitation	25,231
		227001 Travel inland	288,000
		227002 Travel abroad	300,000
		227004 Fuel, Lubricants and Oils	250,656
		228002 Maintenance - Vehicles	399,445
		228003 Maintenance – Machinery, Equipment & Furniture	52,500

### Reasons for Variation in performance

Nil

The process of securing land title is complex.

Nil

<b>Total</b>	<b>7,653,194</b>
Wage Recurrent	750,582
Non Wage Recurrent	6,902,612
<i>AIA</i>	0

**Output: 03 Field Operations 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	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
		211104 Statutory salaries	52,650

*Reasons for Variation in performance*

		<b>Total</b>	<b>52,650</b>
		Wage Recurrent	52,650
		Non Wage Recurrent	0
		AIA	0

**Output: 04 Human Resource and Administration support**

Item	Spent
211101 General Staff Salaries	29,008
221020 IPPS Recurrent Costs	45,000

*Reasons for Variation in performance*

	<b>Total</b>	<b>74,008</b>
	Wage Recurrent	29,008
	Non Wage Recurrent	45,000
	AIA	0
<b>Total For SubProgramme</b>		<b>7,779,852</b>
	Wage Recurrent	832,240
	Non Wage Recurrent	6,947,612
	AIA	0

*Recurrent Programmes*

**Subprogram: 08 Field Operations**

*Outputs Provided*

**Output: 02 Automated Prosecution Services**

Item	Spent
211101 General Staff Salaries	1,410,766

*Reasons for Variation in performance*

	<b>Total</b>	<b>1,410,766</b>
	Wage Recurrent	1,410,766
	Non Wage Recurrent	0
	AIA	0

**Output: 03 Field Operations 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
Field offices are established Field staff performance is monitored and evaluated.	02 office were established	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	4,731,921
		211103 Allowances (Inc. Casuals, Temporary)	300,681
		213002 Incapacity, death benefits and funeral expenses	84,000
		221001 Advertising and Public Relations	36,819
		221006 Commissions and related charges	421,820
		227001 Travel inland	300,000
		227002 Travel abroad	74,950
		227004 Fuel, Lubricants and Oils	206,360
		228002 Maintenance - Vehicles	90,000

### Reasons for Variation in performance

The establishment of offices was affected due to inadequate Staff.

<b>Total</b>	<b>6,246,551</b>
Wage Recurrent	4,731,921
Non Wage Recurrent	1,514,630
AIA	0
<b>Total For SubProgramme</b>	<b>7,657,317</b>
Wage Recurrent	6,142,687
Non Wage Recurrent	1,514,630
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Information and Communication Technology

##### Outputs Provided

#### Output: 02 Automated Prosecution Services

Offices equipped and inter- networked	0 offices equipped and networked	Item	Spent
		211101 General Staff Salaries	50,234
		211103 Allowances (Inc. Casuals, Temporary)	48,750
		221002 Workshops and Seminars	24,450
		221008 Computer supplies and Information Technology (IT)	200,000
		221009 Welfare and Entertainment	27,165
		221011 Printing, Stationery, Photocopying and Binding	72,163
		222003 Information and communications technology (ICT)	73,572
		227001 Travel inland	116,960
		227004 Fuel, Lubricants and Oils	66,500
		228002 Maintenance - Vehicles	12,837

### 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
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Insufficient release of funds for capital development affected the automation.

	<b>Total</b>	<b>692,631</b>
	Wage Recurrent	50,234
	Non Wage Recurrent	642,397
	AIA	0

### Output: 06 Witnesses & Victims of Crime protected

Item	Spent
211101 General Staff Salaries	26,476

#### Reasons for Variation in performance

	<b>Total</b>	<b>26,476</b>
	Wage Recurrent	26,476
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>719,108</b>
	Wage Recurrent	76,711
	Non Wage Recurrent	642,397
	AIA	0

#### Recurrent Programmes

### Subprogram: 10 Witness Protection and Victims Empowerment

#### Outputs Provided

### Output: 06 Witnesses & Victims of Crime protected

Witnesses and Victims protected. Public complaints on prosecution against staff conduct and performance attended to.	48 Witnesses & Victims-of-crime protected. 89% of Public complaints on criminal justice process attended to.	Item	Spent
		211101 General Staff Salaries	91,519
		211103 Allowances (Inc. Casuals, Temporary)	24,450
		221006 Commissions and related charges	1,591,540
		221009 Welfare and Entertainment	40,000
		227001 Travel inland	30,000
		227002 Travel abroad	29,999
		227004 Fuel, Lubricants and Oils	40,235
		228002 Maintenance - Vehicles	30,000

#### Reasons for Variation in performance

Collaboration and coordination with other stakeholders' e.g police, judiciary, Civil Society Organizations improved the performance.

	<b>Total</b>	<b>1,877,743</b>
	Wage Recurrent	91,519
	Non Wage Recurrent	1,786,224
	AIA	0

# 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	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>1,877,743</b>
		Wage Recurrent	91,519
		Non Wage Recurrent	1,786,224
		AIA	0

### Recurrent Programmes

#### Subprogram: 17 International Cooperation

##### Outputs Provided

##### Output: 05 International cooperation maintained

		Item	Spent
Extradition requests processed.	20% of registered extradition requests processed.	211101 General Staff Salaries	95,233
Mutual Legal Assistance requests processed.		211103 Allowances (Inc. Casuals, Temporary)	9,450
Collaborations in criminal matters participated in regarding MoUs.	50% of registered Mutual Legal Assistance requests processed.	221009 Welfare and Entertainment	27,165
		227001 Travel inland	7,500
		227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	7,676

### Reasons for Variation in performance

COVID-19 lock-down affected the processing of the requested extraditions.

Delayed investigations due to lock-down affected the performance.

The Covid-19 lock-down affected the collaboration with other inter-agencies in regarding MoUs.

	<b>Total</b>	<b>164,524</b>
	Wage Recurrent	95,233
	Non Wage Recurrent	69,291
	AIA	0
	<b>Total For SubProgramme</b>	<b>164,524</b>
	Wage Recurrent	95,233
	Non Wage Recurrent	69,291
	AIA	0

### Development Projects

#### Project: 0364 Assistance to Prosecution

##### Outputs Provided

##### Output: 01 Financial & Administrative Services Provided

	Item	Spent
Continuation of the process of formulation of the National Prosecution Policy and policy documents printed.( Strategic Investing Plan and revised RIA).	225001 Consultancy Services- Short term	99,975
Consultancy services for formulation of the Strategic Investment Plan procured		

# 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

<b>Total</b>	<b>99,975</b>
GoU Development	99,975
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	300,000

### Reasons for Variation in performance

<b>Total</b>	<b>300,000</b>
GoU Development	300,000
External Financing	0
AIA	0

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

15 field offices automated with management information system. ICT equipment to roll-out PROCAMIS procured.

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	64,954
312213 ICT Equipment	1,666,246

### Reasons for Variation in performance

<b>Total</b>	<b>1,731,200</b>
GoU Development	1,731,200
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,134,189</b>
GoU Development	2,134,189
External Financing	0
AIA	0

### Development Projects

#### Project: 1346 Enhancing Prosecution Services for all (EPSFA)

##### Outputs Provided

#### Output: 01 Financial & Administrative Services Provided

Staff trained in specialized field	No ODPP staff trained in specified fields.	Item	Spent
		221003 Staff Training	100,000

### Reasons for Variation in performance

Insufficient release of funds for capital development affected training of specified officers.

# 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
		<b>Total</b>	<b>100,000</b>
		GoU Development	100,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Office buildings constructed	80% completion of targeted office buildings constructed	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	300,000
<i>Reasons for Variation in performance</i>			
Nil			
		<b>Total</b>	<b>300,000</b>
		GoU Development	300,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>400,000</b>
		GoU Development	400,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>34,662,750</b>
		Wage Recurrent	14,532,340
		Non Wage Recurrent	17,596,221
		GoU Development	2,534,189
		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
<b>Program: 60 Inspection and Quality Assurance Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 06 Internal Audit</b>			
<i>Outputs Provided</i>			
<b>Output: 06 Internal Audit</b>			
Accountabilities verified and submitted for retirement.	01 report produced	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	3,148
A report on review for compliance with procurement relevant regulations produced.		221003 Staff Training	691
		221009 Welfare and Entertainment	1
Review financial statements and a report on truthfulness and fairness prepared		227001 Travel inland	405
		227002 Travel abroad	299
Pay roll reviewed and an exception report on issues identified prepared.		227004 Fuel, Lubricants and Oils	9,625
Review operation status of 140 field stations and an exceptions report issued.			
Review actual expenditure vis-à-vis budgeted and a report on budget performance prepared.			
Execute special assignments and a report on findings prepared.			
Visit all ongoing projects and a report on implementation status prepared.			
Audit Information technology and integrated financial management systems and a report on exceptions identified prepared			
<b>Reasons for Variation in performance</b>			
Nil			
		<b>Total</b>	<b>14,168</b>
		Wage Recurrent	3,148
		Non Wage Recurrent	11,020
		AIA	0
		<b>Total For SubProgramme</b>	<b>14,168</b>
		Wage Recurrent	3,148
		Non Wage Recurrent	11,020
		AIA	0

*Recurrent Programmes*

### Subprogram: 18 Inspection and Quality Assurance

*Outputs 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
<b>Output: 05 Inspection and Quality Assurance</b>			
44 ODPP offices & Agencies with delegated prosecution function.	0 ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards inspected. 01 report produced. 0 % of Public Complaints regarding staff conduct attended to.	<b>Item</b>	<b>Spent</b>
01 report produced		211101 General Staff Salaries	397,125
95% of Public Complaints regarding staff conduct attended to.		221009 Welfare and Entertainment	61
		221011 Printing, Stationery, Photocopying and Binding	61,653
		227001 Travel inland	189
		227004 Fuel, Lubricants and Oils	39,452
		228002 Maintenance - Vehicles	18,093

### Reasons for Variation in performance

Inspections could not be carried out in quarter 4 due of the covid-19 pandemic lock down.

Restricted movements of man power due to Covid-19 pandemic lock down affected the Q4 performance.

<b>Total</b>	<b>516,574</b>
Wage Recurrent	397,125
Non Wage Recurrent	119,448
AIA	0
<b>Total For SubProgramme</b>	<b>516,574</b>
Wage Recurrent	397,125
Non Wage Recurrent	119,448
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Research and Training

##### Outputs Provided

#### Output: 04 Trained Professionals and Research

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
10 ODPP staff trained	0 ODPP staff trained in Q4.	<b>Item</b>	<b>Spent</b>
1 Reports on public satisfaction of ODPP services produced.	0 Report on public satisfaction of ODPP services produced.	211101 General Staff Salaries	167,090
1 Research Reports on criminal law, procedure and practice produced	01 Research Reports on criminal law, procedure and practice produced	211103 Allowances (Inc. Casuals, Temporary)	101
		221003 Staff Training	14,207
		227001 Travel inland	189
		227002 Travel abroad	5,475
		227004 Fuel, Lubricants and Oils	6,150
		228002 Maintenance - Vehicles	6,588

### Reasons for Variation in performance

40 ODDP staff were trained and all of them are pursuing long term courses. 18 out of the 40 were carried forward from the previous financial year and 22 were approved in the first quarter of the financial year 2019-2020.

The survey was not carried out due to Covid-19 lock down that restricted the movements of man power.

**Total** **199,800**

# 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	167,090
		Non Wage Recurrent	32,710
		AIA	0
		<b>Total For SubProgramme</b>	<b>199,800</b>
		Wage Recurrent	167,090
		Non Wage Recurrent	32,710
		AIA	0

### Program: 61 Criminal Prosecution Services

#### Recurrent Programmes

#### Subprogram: 11 Land crimes

##### Outputs Provided

#### Output: 02 Lands Crimes cases Prosecuted

		Item	Spent
60% of Prosecution-Led Investigations in land crimes concluded within 110 business days.	46% of Prosecution-Led Investigations in land crimes concluded within 110 business days.	211103 Allowances (Inc. Casuals, Temporary)	644
70% of Land crimes cases prosecutorial decisions made within 44 business days.	38% of Land crimes cases prosecutorial decisions made within 44 business days.	221002 Workshops and Seminars	55,831
80% of Land crimes case files sanctioned within 2 business days.	50% of Land crimes case files sanctioned within 2 business days.	221006 Commissions and related charges	21,404
		221011 Printing, Stationery, Photocopying and Binding	82,786
		227001 Travel inland	25,773
		227004 Fuel, Lubricants and Oils	61,352
		228002 Maintenance - Vehicles	4,325

#### Reasons for Variation in performance

Restriction of movement of man power due Covid-19 lockdown affected investigations of cases.

<b>Total</b>	<b>252,114</b>
Wage Recurrent	0
Non Wage Recurrent	252,114
AIA	0
<b>Total For SubProgramme</b>	<b>252,114</b>
Wage Recurrent	0
Non Wage Recurrent	252,114
AIA	0

#### Recurrent Programmes

#### Subprogram: 12 Anti-Corruption

##### Outputs Provided

#### Output: 03 Anti-Corruption 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
75% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	63% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	376,034
		211103 Allowances (Inc. Casuals, Temporary)	90
75% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days.	65% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days.	221006 Commissions and related charges	5,221
		221009 Welfare and Entertainment	11,122
10% of proceeds of crime recovered out of orders issued	0% of proceeds of crime recovered out of orders issued	221011 Printing, Stationery, Photocopying and Binding	83,246
		227001 Travel inland	64,880
		227004 Fuel, Lubricants and Oils	29,726
		228002 Maintenance - Vehicles	5,295

### Reasons for Variation in performance

Covid 19 Directives that were issued by the President together with the SOPs that were issued by the Ministry of Health and Ministry of Public Service restricting movement and requiring only skeleton staff be maintained in public offices affected the performance in Q4.

<b>Total</b>	<b>575,615</b>
Wage Recurrent	376,034
Non Wage Recurrent	199,581
AIA	0
<b>Total For SubProgramme</b>	<b>575,615</b>
Wage Recurrent	376,034
Non Wage Recurrent	199,581
AIA	0

### Recurrent Programmes

#### Subprogram: 13 International Crimes

##### Outputs Provided

#### Output: 04 International Crimes cases Prosecuted

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
65 % of registered international criminal cases prosecuted.	75 % of registered international criminal cases prosecuted.	221006 Commissions and related charges	102,597
80% of registered international crime cases handled by way of prosecution-led.	75% of registered international crime cases handled by way of prosecution-led.	221011 Printing, Stationery, Photocopying and Binding	82,859
13 inter-agency engagements on international crimes participated in.	05 inter-agency engagements on international crimes participated in.	227001 Travel inland	80,642
		227002 Travel abroad	3,502
		227004 Fuel, Lubricants and Oils	19,726
		228002 Maintenance - Vehicles	4,930

### Reasons for Variation in performance

Commitment of staff to work and duties improved the performance in Q4.

Early involvement of prosecutors in cases and investigations improved the performance.

Covid- 19 lockdown affected the inter-agency engagement meetings

**Total** **294,255**

# 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	0
		Non Wage Recurrent	294,255
		AIA	0
		<b>Total For SubProgramme</b>	<b>294,255</b>
		Wage Recurrent	0
		Non Wage Recurrent	294,255
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 01 Gender, Children and Sexual offences cases prosecuted

		Item	Spent
70%offences investigations concluded within 44 business days	56%offenses investigations concluded within 44 business days.	211101 General Staff Salaries	1,079
70%of GC & S offences prosecutorial decisions made within 15 business days	62%of GC & S offenses prosecutorial decisions made within 15 business days.	211103 Allowances (Inc. Casuals, Temporary)	30,000
		221003 Staff Training	5,285
80% of GC & S offences case files sanctioned within 2 business days	56% of GC & S offences case files sanctioned within 2 busines	221006 Commissions and related charges	28,173
		221011 Printing, Stationery, Photocopying and Binding	107,859
		227004 Fuel, Lubricants and Oils	72,226
		228002 Maintenance - Vehicles	4,408

### Reasons for Variation in performance

The Performance was affected due inability to move to field station due Covid-19 outbreak. The Covid-19 lock-down also affected the entire investigations of cases.

During the Covid-19 Lock-down there was shift in the normal approach of handling cases to response to prevention.

<b>Total</b>	<b>249,029</b>
Wage Recurrent	1,079
Non Wage Recurrent	247,950
AIA	0
<b>Total For SubProgramme</b>	<b>249,029</b>
Wage Recurrent	1,079
Non Wage Recurrent	247,950
AIA	0

### Recurrent Programmes

#### Subprogram: 15 General Casework

##### Outputs Provided

##### Output: 05 General Casework handled

# 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
60% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days	50% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	232,306
		221006 Commissions and related charges	34,293
65% of General case files' prosecutorial decisions made within 20 business days	60% of General case files' prosecutorial decisions made within 20 business days.	221009 Welfare and Entertainment	14,545
		221011 Printing, Stationery, Photocopying and Binding	47,500
80% of General case files sanctioned within 2 business days	80% of General case files sanctioned within 2 business days	227004 Fuel, Lubricants and Oils	39,654
		228002 Maintenance - Vehicles	50,393

### Reasons for Variation in performance

There was a marked drop in performance due to Covid 19 lock-down that affected the investigations of cases.

Performance was affected by lock-down effects, office dealt with mainly with Covid 19 guidelines violators

<b>Total</b>	<b>418,690</b>
Wage Recurrent	232,306
Non Wage Recurrent	186,385
AIA	0
<b>Total For SubProgramme</b>	<b>418,690</b>
Wage Recurrent	232,306
Non Wage Recurrent	186,385
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.	10% of miscellaneous criminal causes application handled.	211101 General Staff Salaries	275,604
90% of miscellaneous criminal causes application handled.	50% of appeals prosecuted. 90% of miscellaneous criminal causes application handled.	221006 Commissions and related charges	16,222
		221009 Welfare and Entertainment	22,308
		221011 Printing, Stationery, Photocopying and Binding	47,609
		227001 Travel inland	93
		227004 Fuel, Lubricants and Oils	19,654
		228002 Maintenance - Vehicles	2,215

### Reasons for Variation in performance

No Miscellaneous sessions were cause-listed either in Court of Appeal or Supreme Court because of COVID-19 lock-down. No appeal session was cause-listed before Supreme Court because of COVID-19 lockdown

<b>Total</b>	<b>383,704</b>
Wage Recurrent	275,604

# 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	US\$ Thousand
		Non Wage Recurrent	108,100
		AIA	0
		<b>Total For SubProgramme</b>	<b>383,704</b>
		Wage Recurrent	275,604
		Non Wage Recurrent	108,100
		AIA	0

### Program: 62 General Administration and Support Services

#### Recurrent Programmes

#### Subprogram: 07 Finance and Administration

#### Outputs Provided

#### Output: 01 Financial & Administrative Services Provided

020 performance reports produced	02 performance reports produced	Item	Spent
02Land titles for office premises secured	01 Land titles for office premises secured	211101 General Staff Salaries	326,325
1 of Policy Planning documents produced	01 of Policy Planning document produced	211103 Allowances (Inc. Casuals, Temporary)	6,000
		211104 Statutory salaries	22,500
		212102 Pension for General Civil Service	80,468
		213004 Gratuity Expenses	249,802
		221002 Workshops and Seminars	20,409
		221003 Staff Training	56,253
		221007 Books, Periodicals & Newspapers	6,206
		221009 Welfare and Entertainment	95,000
		221011 Printing, Stationery, Photocopying and Binding	200,262
		221012 Small Office Equipment	43,330
		221016 IFMS Recurrent costs	15,783
		221017 Subscriptions	12,530
		222001 Telecommunications	101,200
		223001 Property Expenses	48,511
		223003 Rent – (Produced Assets) to private entities	476,888
		223004 Guard and Security services	131,411
		223005 Electricity	43,036
		223006 Water	11,988
		224004 Cleaning and Sanitation	12,802
		227004 Fuel, Lubricants and Oils	73,465
		228002 Maintenance - Vehicles	269,293
		228003 Maintenance – Machinery, Equipment & Furniture	34,828

#### 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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Nil

The process of securing land title is complex.

Nil

<b>Total</b>	<b>2,338,288</b>
Wage Recurrent	348,825
Non Wage Recurrent	1,989,463
AIA	0

### Output: 04 Human Resource and Administration support

Item	Spent
211101 General Staff Salaries	29,008
221020 IPPS Recurrent Costs	733

#### Reasons for Variation in performance

<b>Total</b>	<b>29,741</b>
Wage Recurrent	29,008
Non Wage Recurrent	733
AIA	0
<b>Total For SubProgramme</b>	<b>2,368,030</b>
Wage Recurrent	377,833
Non Wage Recurrent	1,990,197
AIA	0

#### Recurrent Programmes

### Subprogram: 08 Field Operations

#### Outputs Provided

### Output: 03 Field Operations services

01 Field offices established                      0 office were established

Item	Spent
211101 General Staff Salaries	1,542,222
213002 Incapacity, death benefits and funeral expenses	2,065
221001 Advertising and Public Relations	18,464
221006 Commissions and related charges	770
227001 Travel inland	75,399
227002 Travel abroad	1,386
227004 Fuel, Lubricants and Oils	51,590
228002 Maintenance - Vehicles	28,318

#### Reasons for Variation in performance

The establishment of offices was affected due to inadequate Staff.

<b>Total</b>	<b>1,720,214</b>
Wage Recurrent	1,542,222



# 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	177,992
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,720,214</b>
		Wage Recurrent	1,542,222
		Non Wage Recurrent	177,992
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 Information and Communication Technology

##### Outputs Provided

#### Output: 02 Automated Prosecution Services

5 offices equipped and networked	0 offices equipped and networked	Item	Spent
		211101 General Staff Salaries	50,234
		211103 Allowances (Inc. Casuals, Temporary)	39
		221002 Workshops and Seminars	16,963
		221008 Computer supplies and Information Technology (IT)	112,019
		221009 Welfare and Entertainment	8,534
		221011 Printing, Stationery, Photocopying and Binding	37,273
		222003 Information and communications technology (ICT)	73,572
		227001 Travel inland	48,410
		227004 Fuel, Lubricants and Oils	16,625
		228002 Maintenance - Vehicles	678

### Reasons for Variation in performance

Insufficient release of funds for capital development affected the automation.

<b>Total</b>	<b>364,347</b>
Wage Recurrent	50,234
Non Wage Recurrent	314,113
AIA	0
<b>Total For SubProgramme</b>	<b>364,347</b>
Wage Recurrent	50,234
Non Wage Recurrent	314,113
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Witness Protection and Victims Empowerment

##### Outputs Provided

#### Output: 06 Witnesses & Victims of Crime protected

# 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
1 Witnesses & Victims-of-crime protected 95% of Public complaints on criminal justice process attended to	15 Witnesses & Victims-of-crime protected.  77% of Public complaints on criminal justice process attended to.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	91,519
		211103 Allowances (Inc. Casuals, Temporary)	20
		221006 Commissions and related charges	641,544
		221009 Welfare and Entertainment	10,046
		227001 Travel inland	1
		227004 Fuel, Lubricants and Oils	11,840
		228002 Maintenance - Vehicles	6,329

### Reasons for Variation in performance

Collaboration and coordination with other stakeholders' e.g police, judiciary, Civil Society Organizations improved the performance.

<b>Total</b>	<b>761,298</b>
Wage Recurrent	91,519
Non Wage Recurrent	669,779
AIA	0
<b>Total For SubProgramme</b>	<b>761,298</b>
Wage Recurrent	91,519
Non Wage Recurrent	669,779
AIA	0

### Recurrent Programmes

#### Subprogram: 17 International Cooperation

##### Outputs Provided

#### Output: 05 International cooperation maintained

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
65%.of registered extradition requests processed.	0% of registered extradition requests processed.	211101 General Staff Salaries	95,233
65% of registered Mutual Legal Assistance requests processed	0% of registered Mutual Legal Assistance requests processed.	221009 Welfare and Entertainment	6,834
		227001 Travel inland	32
02 collaborations in criminal matters participated in regarding MoUs.		227002 Travel abroad	1,346
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	2,384

### Reasons for Variation in performance

COVID-19 lock-down affected the processing of the requested extraditions.

Delayed investigations due to lock-down affected the performance.

The Covid-19 lock-down affected the collaboration with other inter-agencies in regarding MoUs.

<b>Total</b>	<b>108,328</b>
Wage Recurrent	95,233
Non Wage Recurrent	13,095
AIA	0
<b>Total For SubProgramme</b>	<b>108,328</b>

# 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	95,233
		Non Wage Recurrent	13,095
		AIA	0

### Development Projects

#### Project: 0364 Assistance to Prosecution

##### Outputs Provided

#### Output: 01 Financial & Administrative Services Provided

Item	Spent
225001 Consultancy Services- Short term	9,610

##### Reasons for Variation in performance

Total	9,610
GoU Development	9,610
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	300,000

##### Reasons for Variation in performance

Total	300,000
GoU Development	300,000
External Financing	0
AIA	0

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

3 field offices automated with management information system

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	3,014
312213 ICT Equipment	61,936

##### Reasons for Variation in performance

Total	64,950
GoU Development	64,950
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Renovation of office buildings..

Item	Spent
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##### 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
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>377,574</b>
		GoU Development	377,574
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1346 Enhancing Prosecution Services for all (EPSFA)</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Financial &amp; Administrative Services Provided</b>			
5 staff trained in specialize field	No ODPP staff trained in specified fields.	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	100,000
<i>Reasons for Variation in performance</i>			
Insufficient release of funds for capital development affected training of specified officers.			
		<b>Total</b>	<b>100,000</b>
		GoU Development	100,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
1 regional office constructed	100% completion of Lira and Kabale regional offices	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	147,356
<i>Reasons for Variation in performance</i>			
Nil			
		<b>Total</b>	<b>147,356</b>
		GoU Development	147,356
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>247,356</b>
		GoU Development	247,356
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>8,851,095</b>
		Wage Recurrent	3,609,426
		Non Wage Recurrent	4,616,739
		GoU Development	624,930
		External Financing	0

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**Vote:133** Office of the Director of Public Prosecutions

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**QUARTER 4: Outputs and Expenditure in Quarter**

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AIA 0

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