

Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	16.915	4.229	4.162	25.0%	24.6%	98.4%
Non Wage	30.281	7.570	4.162	25.0%	13.7%	55.0%
Devt. GoU	12.055	1.876	1.583	15.6%	13.1%	84.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	59.252	13.675	9.906	23.1%	16.7%	72.4%
Total GoU+Ext Fin (MTEF)	59.252	13.675	9.906	23.1%	16.7%	72.4%
Arrears	1.237	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	60.489	13.675	9.906	22.6%	16.4%	72.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	60.489	13.675	9.906	22.6%	16.4%	72.4%
Total Vote Budget Excluding Arrears	59.252	13.675	9.906	23.1%	16.7%	72.4%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	59.25	13.67	9.91	23.1%	16.7%	72.4%
Sub-SubProgramme: 60 Inspection and Quality Assurance Services	2.31	0.58	0.37	25.0%	16.0%	64.0%
Sub-SubProgramme: 61 Criminal Prosecution Services	18.15	4.59	3.54	25.3%	19.5%	77.2%
Sub-SubProgramme: 62 General Administration and Support Services	38.79	8.50	5.99	21.9%	15.4%	70.5%
Total for Vote	59.25	13.67	9.91	23.1%	16.7%	72.4%

Matters to note in budget execution

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In the reporting period, ODPP performed as follows;

I. The Wage performance of release against expenditure in quarter one FY 2021/22 was 98.4%. This performance was due to the promotions of 52 Senior State Attorneys to Chief State Attorneys and accessed the payroll in September. 82 support staff were recruited as permanent staff and accessed the payroll in Q1. Those staff that were on interdiction accessed the full salary after the interdiction was lifted.

II. The Non-Wage performance of release against expenditure in the quarter one FY 2021/22 was 55%. This expenditure was due to most procurements processes were still on going more especially on printing and stationery, maintenance of vehicles, small equipment and information and technology (ICT) and the late release of additional cash limit in Q1.

III. The Capital Development performance budget against release in the quarter one FY 2021/22 was 15.6%. This was due to budget cuts arising out of Covid-19 second wave that affected the entire country.

There is a critical need for recruitment of Prosecutors to enable adequate deployment in the Districts and where possible in the counties to extend criminal prosecution services nearer to the people.

Currently, the ODPP is not present in 45 districts and not in more than 101 courts. This overwhelms the ODPP officers who end up not having enough time to prepare witnesses and for overall court appearance.

There is a staffing gap of 460 Prosecutors in the field against the number of magistrates. As a result, one prosecutor is required to serve more than two Judicial officers, sometimes in more than one district. Ideally, on average, an ODPP field station should have at least three Prosecutors. The filling of ODPP new structure remains critical and ODPP therefore seeks to fill the established structure to ably execute its mandate.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 60 Inspection and Quality Assurance Services		
0.014 Bn Shs	Department/Project :06 Internal Audit	
Reason: Delayed submission of the necessary documents by the service provider.		
<i>Items</i>		
6,050,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: Payment was still in process by the end of Q1		
5,695,150.000 UShs	221003 Staff Training	
Reason: Covid-19 lockdown affected the training.		
1,954,000.000 UShs	221009 Welfare and Entertainment	
Reason: Delayed submission of the necessary documents by the service provider.		
0.056 Bn Shs	Department/Project :18 Inspection and Quality Assurance	
Reason: Delayed submission of the necessary documents for payments by the service provider.		
<i>Items</i>		

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30,750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement is on going
20,894,500.000 UShs	221009 Welfare and Entertainment
	Reason: Service provider delayed to submit the necessary document for payments.
4,010,081.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed submission of the necessary documents for payments by the service provider.
0.136 Bn Shs	<i>Department/Project :19 Research and Training</i>
	Reason: The Covid-19 Lockdown affected Education institutions especially long term training.
<i>Items</i>	
129,036,000.000 UShs	221003 Staff Training
	Reason: The Covid-19 Lockdown affected Education institutions especially long term training.
6,587,750.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed submission of the necessary documents for payments by the service provider.
Sub-SubProgramme 61 Criminal Prosecution Services	
0.222 Bn Shs	<i>Department/Project :11 Land crimes</i>
	Reason: Late receipt of funds in the additional cash limit dated 9th September 2021 ;
	The supplier Africell closed operations in Uganda and the procurement process for a new service provider is ongoing.
<i>Items</i>	
95,000,000.000 UShs	224003 Classified Expenditure
	Reason: Late receipt of funds in the additional cash limit dated 9th September 2021
	additional cash limit dated 9th September 2021
62,500,000.000 UShs	222001 Telecommunications
	Reason: The supplier Africell closed operations in Uganda and the procurement process for a new service provider is ongoing
	The supplier Africell closed operations in Uganda and the procurement process for a new service provider is ongoing
58,466,250.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement is ongoing
	Late receipt of funds in the additional cash limit dated 9th September 2021
5,536,500.000 UShs	228002 Maintenance - Vehicles

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Reason: Most of the repairs of vehicles were shifted to Q2. Most of the repairs of vehicles were shifted to Q2.	
0.192 Bn Shs	Department/Project :12 Anti-Corruption
Reason: Late receipt of funds in the additional cash limit dated 9th September 2021	
<i>Items</i>	
91,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Late receipt of funds in the additional cash limit dated 9th September 2021	
49,775,000.000 UShs	224003 Classified Expenditure
Reason: Late receipt of funds in the additional cash limit dated 9th September 2021	
16,007,500.000 UShs	213001 Medical expenses (To employees)
Reason: No medical requests received in Q1	
14,188,750.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Late receipt of funds in the additional cash limit dated 9th September 2021	
10,290,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Late receipt of funds in the additional cash limit dated 9th September 2021	
0.177 Bn Shs	Department/Project :13 International Crimes
Reason: Late receipt of funds in the additional cash limit dated 9th September 2021	
<i>Items</i>	
91,429,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Late receipt of funds in the additional cash limit dated 9th September 2021	
70,600,000.000 UShs	224003 Classified Expenditure
Reason: Late receipt of funds in the additional cash limit dated 9th September 2021	
15,041,250.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement Process is still on going	
0.196 Bn Shs	Department/Project :14 Gender, Children & Sexual(GC & S)offences
Reason: Late receipt of funds in the additional cash limit dated 9th September 2021	
<i>Items</i>	
62,845,250.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Late receipt of funds in the additional cash limit dated 9th September 2021	
51,580,000.000 UShs	224003 Classified Expenditure

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Reason: These funds were part of the release in the additional cash limit dated 9th September 2021	
40,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Late receipt of funds in the additional cash limit dated 9th September 2021	
26,976,377.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Late receipt of funds in the additional cash limit dated 9th September 2021	
14,107,000.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement is on going	
0.112 Bn Shs	<i>Department/Project :15 General Casework</i>
Reason: Late receipt of funds in the additional cash limit dated 9th September 2021	
<i>Items</i>	
62,119,000.000 UShs	224003 Classified Expenditure
Reason: Late receipt of in the additional cash limit dated 9th September 2021	
23,750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement Process delayed due to late receipt of funds in the additional cash limit dated 9th September 2021	
17,496,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Late receipt of in the additional cash limit dated 9th September 2021	
6,250,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Late receipt of in the additional cash limit dated 9th September 2021	
1,900,000.000 UShs	221009 Welfare and Entertainment
Reason: Procurement Process delayed due to late receipt of funds in the additional cash limit dated 9th September 2021.	
Late receipt of in the additional cash limit dated 9th September 2021	
0.065 Bn Shs	<i>Department/Project :16 Appeals & Miscellaneous Applications</i>
Reason: Late receipt of funds in the additional cash limit dated 9th September 2021	
<i>Items</i>	
23,750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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	Reason: Procurement Process delayed due to late receipt of funds in the additional cash limit dated 9th September 2021
14,750,000.000 UShs	224003 Classified Expenditure
	Reason: Late receipt of funds in the additional cash limit dated 9th September 2021
11,000,000.000 UShs	221009 Welfare and Entertainment
	Reason: Procurement Process delayed due to late receipt of funds in the additional cash limit dated 9th September 2021
8,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Late receipt of in the additional cash limit dated 9th September 2021
7,503,750.000 UShs	228002 Maintenance - Vehicles
	Reason: Late receipt of in the additional cash limit dated 9th September 2021
Sub-SubProgramme 62 General Administration and Support Services	
1.161 Bn Shs	<i>Department/Project :07 Finance and Administration</i>
	Reason: Late receipt of in the additional cash limit dated 9th September 2021
Items	
451,990,000.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Late receipt of funds in the additional cash limit dated 9th September 2021
193,709,251.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Late receipt of in the additional cash limit dated 9th September 2021
120,548,440.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement Process delayed due to late receipt of funds in the additional cash limit dated 9th September 2021
71,700,000.000 UShs	221020 IPPS Recurrent Costs
	Reason: Late receipt of funds in the additional cash limit dated 9th September 2021
62,500,000.000 UShs	221012 Small Office Equipment
	Reason: Late receipt of funds in the additional cash limit dated 9th September 2021

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0.222 Bn Shs	Department/Project :08 Field Operations
	Reason: Late receipt of funds in the additional cash limit dated 9th September 2021
<i>Items</i>	
100,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement Process delayed due to late receipt of funds in the additional cash limit dated 9th September 2021
46,011,682.000 UShs	224003 Classified Expenditure
	Reason: Late receipt of funds in the additional cash limit dated 9th September 2021
42,017,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Late receipt of in the additional cash limit dated 9th September 2021
15,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: Late receipt of funds in the additional cash limit dated 9th September 2021
10,858,453.000 UShs	228002 Maintenance - Vehicles
	Reason: Late receipt of in the additional cash limit dated 9th September 2021
0.560 Bn Shs	Department/Project :09 Information and Communication Technology
	Reason: Late receipt of funds in the additional cash limit dated 9th September 2021
<i>Items</i>	
393,768,200.000 UShs	222003 Information and communications technology (ICT)
	Reason: Late receipt of funds in the additional cash limit dated 9th September 2021
100,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement Process on going and the contract is yet to be signed
18,040,750.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement Process delayed due to late receipt of funds in the additional cash limit dated 9th September 2021
16,679,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture

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Reason: Late receipt of in the additional cash limit dated 9th September 2021	
16,250,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Late receipt of in the additional cash limit dated 9th September 2021	
0.192 Bn Shs	<i>Department/Project :10 Witness Protection and Victims Empowerment</i>
Reason: Late receipt of in the additional cash limit dated 9th September 2021	
<i>Items</i>	
110,041,000.000 UShs	224003 Classified Expenditure
Reason: Late receipt of funds in the additional cash limit dated 9th September 2021	
37,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement Process delayed due to late receipt of funds in the additional cash limit dated 9th September 2021	
25,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Late receipt of in the additional cash limit dated 9th September 2021	
17,500,000.000 UShs	221009 Welfare and Entertainment
Reason: Procurement Process delayed due to late receipt of funds in the additional cash limit dated 9th September 2021	
1,676,232.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Late receipt of in the additional cash limit dated 9th September 2021	
0.042 Bn Shs	<i>Department/Project :17 International Cooperation</i>
Reason: Late receipt of in the additional cash limit dated 9th September 2021	
<i>Items</i>	
34,030,000.000 UShs	224003 Classified Expenditure
Reason: Late receipt of in the additional cash limit dated 9th September 2021	
5,291,250.000 UShs	221009 Welfare and Entertainment

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Reason: Procurement Process delayed due to late receipt of funds in the additional cash limit dated 9th September 2021	
2,558,750.000 UShs	228002 Maintenance - Vehicles
Reason: Late receipt of in the additional cash limit dated 9th September 2021	
0.262 Bn Shs	<i>Department/Project :1645 Retooling of Office of the Director of Public Prosecutions</i>
Reason: Late receipt of in the additional cash limit dated 9th September 2021	
<i>Items</i>	
231,075,000.000 UShs	312101 Non-Residential Buildings
Reason: Late receipt of funds in the additional cash limit dated 9th September 2021	
31,400,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Late receipt of in the additional cash limit dated 9th September 2021	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 60 Inspection and Quality Assurance Services			
Responsible Officer: Deputy Director I & QA			
Sub-SubProgramme Outcome: Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of prosecution Offices that meet set minimum performance standards	Percentage	98%	68%
Sub-SubProgramme : 61 Criminal Prosecution Services			
Responsible Officer: Deputy Director Prosecutions			
Sub-SubProgramme Outcome: Enhanced confidence in prosecution services for all			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of the public satisfied with public prosecution services	Percentage	85%	74%
Sub-SubProgramme : 62 General Administration and Support Services			

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Responsible Officer: Deputy Director MSS			
Sub-SubProgramme Outcome: Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences, etc			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of districts with established ODPP office presence by location	Percentage	86%	83%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 60 Inspection and Quality Assurance Services			
Department : 06 Internal Audit			
Budget OutPut : 06 Internal Audit			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of audit reports produced	Number	4	01
Department : 18 Inspection and Quality Assurance			
Budget OutPut : 05 Inspection and Quality Assurance			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.	Number	180	41
No. of reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	Number	4	1
Proportion of Public Complaints on prosecution against criminal justice attended to.	Percentage	95%	100%
Department : 19 Research and Training			
Budget OutPut : 04 Trained Professionals and Research			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of ODPP staff trained	Number	60	00
No. of Research Reports on criminal law, procedure and practice produced	Number	2	00
No. of Reports on public satisfaction of ODPP services produced	Number	1	00
Sub-SubProgramme : 61 Criminal Prosecution Services			
Department : 11 Land crimes			

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Budget OutPut : 02 Lands Crimes cases Prosecuted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of Prosecution-Led Investigations in land crimes concluded within 110 business days	Percentage	60%	58%
Proportion of Land crimes cases prosecutorial decisions made within 44 business days	Percentage	80%	71%
Proportion of Land crimes cases files sanctioned within 2 business days	Percentage	80%	80%
Department : 12 Anti-Corruption			
Budget OutPut : 03 Anti-Corruption Cases Prosecuted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of proceeds of crime recovered out of orders issued	Percentage	20%	7%
Proportion of Prosecution-Led investigations into Corruption & money-laundering crimes concluded within 132 business days.	Percentage	70%	60%
Proportion of Corruption and money-laundering cases prosecutorial decisions made within 55 business days	Percentage	80%	69%
Department : 13 International Crimes			
Budget OutPut : 04 International Crimes cases Prosecuted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of registered international criminal cases prosecuted	Percentage	70%	75%
Proportion of registered international crime cases handled by way of prosecution-led	Percentage	80%	88%
No. of inter-agency engagements on international crimes participated in	Number	50	17
Department : 14 Gender, Children & Sexual(GC & S)offences			
Budget OutPut : 01 Gender, Children and Sexual offences cases prosecuted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of CG & S offences investigations concluded within 30 business days	Percentage	75%	71%
Proportion of GC & S offences prosecutorial decisions made within 15 business days	Percentage	75%	70%
Proportion of GC & S offences case files sanctioned within 2 business days	Percentage	85%	78%
Department : 15 General Casework			

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Budget OutPut : 05 General Casework handled			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of Prosecution-Led Investigations into General crimes conclude within 60 business days	Percentage	70%	73%
Proportion of General case files' prosecutorial decisions made within 20 business days	Percentage	70%	71%
Proportion of General case files sanctioned within 2 business days	Percentage	80%	72%
Department : 16 Appeals & Miscellaneous Applications			
Budget OutPut : 06 Appeals & Miscellaneous Applications			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of appeals prosecuted.	Percentage	85%	100%
Percentage of miscellaneous criminal causes application argued.	Percentage	90%	100%
Sub-SubProgramme : 62 General Administration and Support Services			
Department : 07 Finance and Administration			
Budget OutPut : 01 Financial & Administrative Services Provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of performance reports produced	Number	6	01
No of Land titles for office premises secured	Number	5	00
No. of Policy Planning documents produced	Number	2	00
Department : 08 Field Operations			
Budget OutPut : 03 Field Operations services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Field offices established	Number	3	00
Department : 09 Information and Communication Technology			
Budget OutPut : 02 Automated Prosecution Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Offices equipped and internetworked	Number	120	30
Department : 10 Witness Protection and Victims Empowerment			

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Budget OutPut : 06 Witnesses & Victims of Crime protected			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Witnesses & Victims-of-crime protected	Number	40	06
Proportion of Public complaints on prosecution against staff conduct and performance attended to	Percentage	95%	96%
Project : 1645 Retooling of Office of the Director of Public Prosecutions			
Budget OutPut : 02 Automated Prosecution Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Offices equipped and internetworked	Number	12	00
Department : 17 International Cooperation			
Budget OutPut : 05 International cooperation maintained			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of registered extradition requests processed	Percentage	70%	100%
Proportion of registered Mutual Legal Assistance requests processed	Percentage	70%	63%
No. of collaborations in criminal matters participated in	Number	5	01

Performance highlights for the Quarter

In the reporting period, ODPP physical performance according to the three sub-programme as follows;

Criminal Prosecutions Services Program;

Gender, Children & Sexual (GC & S) offences subprogram : 71% Offences investigations concluded within 44 business days against the minimum target of 75%, 70% of GC & S offences prosecutorial decisions made within 15 business days against the target of 75%, 78% of GC & S offences case files sanctioned within 2 business days against the minimum target of 80%. Performance was affected by Covid-19 lockdown and returning some cases for further investigations.

Anti-Corruption subprogram : 60% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days against the minimum target of 70%, 69% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days against the target of 80%, 7.4 % of proceeds of crime recovered out of orders issued against the minimum target of 20%. The performance was a result of the Covid-19 lockdown affected the operations and execution process is still on-going in respect of the properties identified.

Lands Crimes subprogram: 58% of Prosecution-Led Investigations in land crimes concluded within 110 business days against the minimum target of 60%, 71% of Land crimes cases prosecutorial decisions made within 44 business days against the minimum target of 80% , 80% of Land crimes case files sanctioned within 2 business days. Performance was affected Covid-19 lockdown and inadequate staffing levels.

International Crimes subprogram : 75% of registered international criminal cases prosecuted against the target of 70%, 88% of registered international crime cases handled by way of prosecution-led against the target 80%, 17 inter-agency engagements on international crimes participated in. Good performance is due to good cooperation with other stakeholders and ease of lockdown standard operating procedure (SOP).

General Case Work: Prosecution Led Investigations were used in some cases, concluding 73% of Prosecution-Led Investigations cases within 60 business days against the minimum target of 70%. 71% prosecutorial decisions were made within 20 business days, against the minimum target of 70% and 72% case files were sanctioned within 2 business days, against the minimum target of 80%. The improved performance was due regular case management meetings with investigators.

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Appeals and Miscellaneous Applications: 100% of appeals were prosecuted, against a minimum target of 85%. 100% of miscellaneous criminal causes and applications were handled, against a minimum target of 90%. Good performance was due to written submissions that were adopted due to Covid-9 restrictions and action officers complied with timelines.

Inspection and Quality Assurance Services

Inspection and Quality Assurance had: 41 ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards, 01 report produced, and 100 % of Public Complaints regarding staff conduct attended to.

Internal Audit subprogram produced one audit report.

Research and Training subprogram had: No staff trained. This was a result of Institutions having been under covid-19 lockdown.

General Administration and Support Services Program;

Witness Protection & Victims Empowerment: Protected 06 prosecution witnesses and victims of crime against the minimum target of 10. The reduction in performance was attributed to Covid19 restrictions. The Complaint management office attended to 96% of Public complaints on criminal justice process against the minimum target of 95%. The performance was due to ease of the Covid-19 restrictions that made access to ODPP offices flexible for complainants.

Finance & Administration: One (01) performance report produced and No Land titles for office premises were secured. The process to secure Land title is ongoing.

International cooperation: One extradition request was registered and processed. This translates to 100% against the minimum target of 70%. The request was not complex and it was handled in time. Eight (8) Mutual Assistance Requests were registered and five (5) requests were processed. This translates to 63% against the minimum target of 70%. The performance was affected by Covid -19 lockdown for the month of July 2021 and some of the MLA requests are complex and investigations are still on-going.

Information and Communication Technology: ICT services/systems maintained in 30 ODPP.

Public Relations Office: The PR Office together with the Human Trafficking Division organized for a talk show on the World Day against Trafficking 2021 themed "Survivors' Voices Lead the Way."

In collaboration with the Department of General Case Work and the Department of Gender, Children and Sexual Offences, the PR Office organized the Launch of the Prosecutor Plea Bargain Guidelines, which was held in Africana Hotel on 7th September 2021. The PR Office invited the press to cover the event, issued a press release and ensured that the event was reported to stakeholders and members of the public. As such, the event and information about the Guidelines, Plea-bargaining, the role of the ODPP in the plea bargain process and the ODPP gains through the plea bargain process was publicized in the media.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 60 Inspection and Quality Assurance Services	2.31	0.58	0.37	25.0%	16.0%	64.0%
<i>Class: Outputs Provided</i>	2.31	0.58	0.37	25.0%	16.0%	64.0%
126004 Trained Professionals and Research	1.00	0.25	0.11	25.0%	11.3%	45.1%
126005 Inspection and Quality Assurance	0.98	0.25	0.19	25.0%	19.3%	77.0%
126006 Internal Audit	0.33	0.08	0.07	25.0%	20.6%	82.5%

Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 61 Criminal Prosecution Services	18.15	4.59	3.54	25.3%	19.5%	77.2%
<i>Class: Outputs Provided</i>	18.15	4.59	3.54	25.3%	19.5%	77.2%
126101 Gender, Children and Sexual offences cases prosecuted	3.41	0.87	0.67	25.5%	19.6%	76.8%
126102 Lands Crimes cases Prosecuted	2.75	0.69	0.46	25.0%	16.7%	66.8%
126103 Anti-Corruption Cases Prosecuted	3.99	1.01	0.80	25.3%	20.1%	79.4%
126104 International Crimes cases Prosecuted	3.90	1.01	0.78	25.8%	20.0%	77.6%
126105 General Casework handled	2.50	0.63	0.51	25.0%	20.4%	81.5%
126106 Appeals & Miscellaneous Applications	1.59	0.40	0.33	25.0%	20.6%	82.2%
Sub-SubProgramme 62 General Administration and Support Services	40.03	8.50	5.99	21.2%	15.0%	70.5%
<i>Class: Outputs Provided</i>	31.39	8.27	5.99	26.3%	19.1%	72.4%
126201 Financial & Administrative Services Provided	13.21	3.13	1.96	23.7%	14.9%	62.6%
126202 Automated Prosecution Services	7.40	2.47	1.84	33.4%	24.8%	74.3%
126203 Field Operations services	8.20	2.02	1.80	24.7%	22.0%	89.0%
126205 International cooperation maintained	0.46	0.11	0.07	24.5%	15.2%	62.0%
126206 Witnesses & Victims of Crime protected	2.13	0.53	0.32	25.0%	15.2%	60.7%
<i>Class: Capital Purchases</i>	7.40	0.23	0.00	3.1%	0.0%	0.0%
126272 Government Buildings and Administrative Infrastructure	3.10	0.23	0.00	7.5%	0.0%	0.0%
126275 Purchase of Motor Vehicles and Other Transport Equipment	4.00	0.00	0.00	0.0%	0.0%	0.0%
126278 Purchase of Office and Residential Furniture and Fittings	0.30	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	1.24	0.00	0.00	0.0%	0.0%	0.0%
126299 Arrears	1.24	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	60.49	13.67	9.91	22.6%	16.4%	72.4%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	51.85	13.44	9.91	25.9%	19.1%	73.7%
211101 General Staff Salaries	16.65	4.16	4.09	25.0%	24.6%	98.4%
211103 Allowances (Inc. Casuals, Temporary)	4.50	1.12	0.81	25.0%	17.9%	71.6%
211104 Statutory salaries	0.27	0.07	0.07	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	0.40	0.10	0.10	25.0%	24.7%	98.9%
213001 Medical expenses (To employees)	0.30	0.08	0.06	25.0%	19.7%	78.6%
213002 Incapacity, death benefits and funeral expenses	0.21	0.05	0.03	25.0%	13.2%	52.7%
213004 Gratuity Expenses	0.05	0.01	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.07	0.02	0.00	25.0%	6.5%	25.9%

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Office of the Director of Public Prosecutions

QUARTER 1: Highlights of Vote Performance

221002 Workshops and Seminars	0.04	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.73	0.18	0.00	25.0%	0.2%	1.0%
221006 Commissions and related charges	0.05	0.01	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	25.0%	18.6%	74.5%
221008 Computer supplies and Information Technology (IT)	0.56	0.14	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.81	0.20	0.10	25.0%	12.9%	51.7%
221011 Printing, Stationery, Photocopying and Binding	3.19	0.66	0.00	20.7%	0.0%	0.2%
221012 Small Office Equipment	0.25	0.06	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.40	0.10	0.05	25.0%	12.5%	50.0%
221017 Subscriptions	0.15	0.04	0.02	25.0%	13.7%	54.9%
221020 IPPS Recurrent Costs	0.30	0.08	0.00	25.0%	1.1%	4.4%
222001 Telecommunications	0.48	0.12	0.05	25.0%	10.4%	41.5%
222003 Information and communications technology (ICT)	5.96	2.13	1.70	35.7%	28.6%	80.1%
223001 Property Expenses	0.12	0.03	0.03	25.0%	23.5%	94.1%
223003 Rent – (Produced Assets) to private entities	2.80	0.70	0.25	25.0%	8.9%	35.4%
223004 Guard and Security services	0.72	0.18	0.18	25.0%	24.8%	99.0%
223005 Electricity	0.42	0.10	0.10	25.0%	23.8%	95.1%
223006 Water	0.06	0.02	0.01	25.0%	11.0%	43.8%
224003 Classified Expenditure	4.49	1.12	0.59	25.0%	13.1%	52.4%
224004 Cleaning and Sanitation	0.05	0.01	0.00	25.0%	6.4%	25.7%
227001 Travel inland	3.44	0.89	0.85	25.9%	24.7%	95.5%
227002 Travel abroad	0.19	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.28	0.60	0.60	26.2%	26.2%	100.0%
228002 Maintenance - Vehicles	1.31	0.33	0.16	25.0%	12.1%	48.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.06	0.01	25.0%	5.5%	21.8%
281504 Monitoring, Supervision & Appraisal of Capital work	0.36	0.07	0.04	19.4%	10.7%	55.1%
Class: Capital Purchases	7.40	0.23	0.00	3.1%	0.0%	0.0%
312101 Non-Residential Buildings	3.10	0.23	0.00	7.5%	0.0%	0.0%
312201 Transport Equipment	4.00	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.30	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	1.24	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	1.24	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	60.49	13.67	9.91	22.6%	16.4%	72.4%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1260 Inspection and Quality Assurance Services	2.31	0.58	0.37	25.0%	16.0%	64.0%
<i>Departments</i>						

Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: Highlights of Vote Performance

06 Internal Audit	0.33	0.08	0.07	25.0%	20.6%	82.5%
18 Inspection and Quality Assurance	0.98	0.25	0.19	25.0%	19.3%	77.0%
19 Research and Training	1.00	0.25	0.11	25.0%	11.3%	45.1%
Sub-SubProgramme 1261 Criminal Prosecution Services	18.15	4.59	3.54	25.3%	19.5%	77.2%
<i>Departments</i>						
11 Land crimes	2.75	0.69	0.46	25.0%	16.7%	66.8%
12 Anti-Corruption	3.99	1.01	0.80	25.3%	20.1%	79.4%
13 International Crimes	3.90	1.01	0.78	25.8%	20.0%	77.6%
14 Gender, Children & Sexual(GC & S)offences	3.41	0.87	0.67	25.5%	19.6%	76.8%
15 General Casework	2.50	0.63	0.51	25.0%	20.4%	81.5%
16 Appeals & Miscellaneous Applications	1.59	0.40	0.33	25.0%	20.6%	82.2%
Sub-SubProgramme 1262 General Administration and Support Services	40.03	8.50	5.99	21.2%	15.0%	70.5%
<i>Departments</i>						
07 Finance and Administration	12.65	3.13	1.96	24.8%	15.5%	62.6%
08 Field Operations	8.20	2.02	1.80	24.7%	22.0%	89.0%
09 Information and Communication Technology	3.30	0.83	0.25	25.0%	7.6%	30.6%
10 Witness Protection and Victims Empowerment	2.13	0.53	0.32	25.0%	15.2%	60.7%
17 International Cooperation	0.46	0.11	0.07	24.5%	15.2%	62.0%
<i>Development Projects</i>						
1346 Enhancing Prosecution Services for all (EPSFA)	2.80	0.00	0.00	0.0%	0.0%	0.0%
1645 Retooling of Office of the Director of Public Prosecutions	10.49	1.88	1.58	17.9%	15.1%	84.4%
Total for Vote	60.49	13.67	9.91	22.6%	16.4%	72.4%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: 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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Sub-SubProgramme: 60 Inspection and Quality Assurance Services

Departments

Department: 06 Internal Audit

Outputs Provided

Budget Output: 06 Internal Audit

4 Audit reports produced	01 Audit report produced	Item	Spent
		211101 General Staff Salaries	7,363
		211103 Allowances (Inc. Casuals, Temporary)	1,600
		221003 Staff Training	1,805
		221009 Welfare and Entertainment	960
		227001 Travel inland	42,040
		227004 Fuel, Lubricants and Oils	14,625

Reasons for Variation in performance

Nil

Total	68,393
Wage Recurrent	7,363
Non Wage Recurrent	61,030
Arrears	0
AIA	0
Total For Department	68,393
Wage Recurrent	7,363
Non Wage Recurrent	61,030
Arrears	0
AIA	0

Departments

Department: 18 Inspection and Quality Assurance

Outputs Provided

Budget Output: 05 Inspection and Quality Assurance

180 ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards;	41 ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards;	Item	Spent
04 inspection reports produced;		211101 General Staff Salaries	132,523
95%of Public Complaints regarding staff conduct attended to.	01 inspection report produced;	221009 Welfare and Entertainment	1,144
	100%of Public Complaints regarding staff conduct attended to.	227001 Travel inland	3,605
		227004 Fuel, Lubricants and Oils	39,452
		228002 Maintenance - Vehicles	12,061

Reasons for Variation in performance

Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: 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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Some stations in Soroti region could not be inspected because of insecurity;

The performance was due to staff commitment during the Q1.

Total	188,784
Wage Recurrent	132,523
Non Wage Recurrent	56,261
Arrears	0
AIA	0
Total For Department	188,784
Wage Recurrent	132,523
Non Wage Recurrent	56,261
Arrears	0
AIA	0

Departments

Department: 19 Research and Training

Outputs Provided

Budget Output: 04 Trained Professionals and Research

	Item	Spent
60 staff trained	211101 General Staff Salaries	85,035
	211103 Allowances (Inc. Casuals, Temporary)	9,947
2 research reports produced	227001 Travel inland	11,975
1 report produced on public satisfaction of ODPP services	227004 Fuel, Lubricants and Oils	6,150

Reasons for Variation in performance

The Covid-19 lockdown affected the performance as institutions were closed.

Total	113,107
Wage Recurrent	85,035
Non Wage Recurrent	28,072
Arrears	0
AIA	0
Total For Department	113,107
Wage Recurrent	85,035
Non Wage Recurrent	28,072
Arrears	0
AIA	0

Sub-SubProgramme: 61 Criminal Prosecution Services

Departments

Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: 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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Department: 11 Land crimes

Outputs Provided

Budget Output: 02 Lands Crimes cases Prosecuted

		Item	Spent
60% of Prosecution-Led Investigations in land crimes concluded within 110 business days	58% of Prosecution-Led Investigations in land crimes concluded within 110 business days;	211101 General Staff Salaries	357,209
		211103 Allowances (Inc. Casuals, Temporary)	10,925
80% of Land crimes cases prosecutorial decisions made within 44 business days	71% of Land crimes cases prosecutorial decisions made within 44 business days;	221011 Printing, Stationery, Photocopying and Binding	1,394
	80% of Land crimes case files sanctioned within 2 business days	224003 Classified Expenditure	5,000
80% of Land crimes case files sanctioned within 2 business days		227001 Travel inland	39,780
		227004 Fuel, Lubricants and Oils	44,726

Reasons for Variation in performance

Covid-19 lockdown and Inadequate staffing affected the Q1 performance;

Total	459,034
Wage Recurrent	357,209
Non Wage Recurrent	101,825
Arrears	0
AIA	0
Total For Department	459,034
Wage Recurrent	357,209
Non Wage Recurrent	101,825
Arrears	0
AIA	0

Departments

Department: 12 Anti-Corruption

Outputs Provided

Budget Output: 03 Anti-Corruption Cases Prosecuted

		Item	Spent
70% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	60% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	211101 General Staff Salaries	369,603
		211103 Allowances (Inc. Casuals, Temporary)	32,465
		213001 Medical expenses (To employees)	28,993
80% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days.	69% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days;	213002 Incapacity, death benefits and funeral expenses	8,223
		221009 Welfare and Entertainment	4,144
20% of proceeds of crime recovered out	7% of proceeds of crime recovered out	224003 Classified Expenditure	123,475
		227001 Travel inland	164,316
		227004 Fuel, Lubricants and Oils	69,042

Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: 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

National total lockdown for the month of July 2021, which made it difficult for prosecutors to have regular case management meetings.

Total	800,261
Wage Recurrent	369,603
Non Wage Recurrent	430,658
Arrears	0
AIA	0
Total For Department	800,261
Wage Recurrent	369,603
Non Wage Recurrent	430,658
Arrears	0
AIA	0

Departments

Department: 13 International Crimes

Outputs Provided

Budget Output: 04 International Crimes cases Prosecuted

70% of registered international criminal cases prosecuted;	75% of registered international criminal cases prosecuted;	Item	Spent
		211101 General Staff Salaries	335,705
80% of registered international crime cases handled by way of prosecution-led	88% of registered international crime cases handled by way of prosecution-led;	211103 Allowances (Inc. Casuals, Temporary)	111,070
		224003 Classified Expenditure	35,900
50-inter-agency engagements on international crimes participated in	17-inter-agency engagements on international crimes participated in	227001 Travel inland	217,580
		227004 Fuel, Lubricants and Oils	79,873

Reasons for Variation in performance

Good cooperation maintained with police and judiciary;

Good cooperation maintained with police, increased funding, ease of lockdown SOPs;

Continued increased use of ICT for online engagements, ease of Covid restrictions.

Total	780,128
Wage Recurrent	335,705
Non Wage Recurrent	444,423
Arrears	0
AIA	0
Total For Department	780,128
Wage Recurrent	335,705
Non Wage Recurrent	444,423
Arrears	0
AIA	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: 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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Departments

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

Outputs Provided

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

75% Offences investigations concluded within 44 business days	71% Offences investigations concluded within 44 business days;	Item	Spent
		211101 General Staff Salaries	349,369
		211103 Allowances (Inc. Casuals, Temporary)	41,253
	70% of GC & S offences prosecutorial decisions made within 15 business days;	224003 Classified Expenditure	40,420
75% of GC & S offences prosecutorial decisions made within 15 business days	78% of GC & S offences case files sanctioned within 2 business days	227001 Travel inland	122,790
85% of GC & S offences case files sanctioned within 2 business days		227004 Fuel, Lubricants and Oils	113,226

Reasons for Variation in performance

The performance was affected by the National lockdown which effected the investigations of cases.

Total	667,058
Wage Recurrent	349,369
Non Wage Recurrent	317,689
Arrears	0
AIA	0
Total For Department	667,058
Wage Recurrent	349,369
Non Wage Recurrent	317,689
Arrears	0
AIA	0

Departments

Department: 15 General Casework

Outputs Provided

Budget Output: 05 General Casework handled

Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: 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
70% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days	73% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days;	Item	Spent
		211101 General Staff Salaries	369,501
		211103 Allowances (Inc. Casuals, Temporary)	1,750
	71% General case files' prosecutorial decisions made within 20 business days;	221009 Welfare and Entertainment	6,600
		224003 Classified Expenditure	56,560
70% General case files' prosecutorial decisions made within 20 business days	72% of General case files sanctioned within 2 business days	227004 Fuel, Lubricants and Oils	39,654
		228002 Maintenance - Vehicles	32,598
		228003 Maintenance – Machinery, Equipment & Furniture	3,325
80% of General case files sanctioned within 2 business days			

Reasons for Variation in performance

Improved investigations due to Prosecution led investigation;

Effects of the covid lock down as staff operate in turns i.e at 20% affected the performance.

Total	509,987
Wage Recurrent	369,501
Non Wage Recurrent	140,486
Arrears	0
AIA	0
Total For Department	509,987
Wage Recurrent	369,501
Non Wage Recurrent	140,486
Arrears	0
AIA	0

Departments

Department: 16 Appeals & Miscellaneous Applications

Outputs Provided

Budget Output: 06 Appeals & Miscellaneous Applications

85% of appeals prosecuted.	100% of appeals prosecuted;	Item	Spent
		211101 General Staff Salaries	269,994
	100% of miscellaneous criminal causes application handled	224003 Classified Expenditure	10,250
90% of miscellaneous criminal causes application handled		227001 Travel inland	27,650
		227004 Fuel, Lubricants and Oils	19,654

Reasons for Variation in performance

Written submissions were adopted due to Covid-19 restrictions and action officers complied with timelines.

Total	327,548
Wage Recurrent	269,994

Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: 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
		Non Wage Recurrent	57,554
		Arrears	0
		AIA	0
		Total For Department	327,548
		Wage Recurrent	269,994
		Non Wage Recurrent	57,554
		Arrears	0
		AIA	0

Sub-SubProgramme: 62 General Administration and Support Services

Departments

Department: 07 Finance and Administration

Outputs Provided

Budget Output: 01 Financial & Administrative Services Provided

6 Performance reports produced;	01 Performance reports produced;	Item	Spent
5 Land titles for office premises secured;		211101 General Staff Salaries	307,335
2 Policy Planning documents produced.		211103 Allowances (Inc. Casuals, Temporary)	461,483
		211104 Statutory salaries	67,500
		212102 Pension for General Civil Service	97,978
		213001 Medical expenses (To employees)	29,990
		221007 Books, Periodicals & Newspapers	5,271
		221009 Welfare and Entertainment	69,838
		221016 IFMS Recurrent costs	50,430
		221017 Subscriptions	20,999
		221020 IPPS Recurrent Costs	3,300
		223001 Property Expenses	28,224
		223003 Rent – (Produced Assets) to private entities	248,010
		223004 Guard and Security services	179,238
		223005 Electricity	99,400
		223006 Water	6,900
		224004 Cleaning and Sanitation	3,210
		227001 Travel inland	82,770
		227004 Fuel, Lubricants and Oils	62,664
		228002 Maintenance - Vehicles	99,074
		228003 Maintenance – Machinery, Equipment & Furniture	8,680
		281504 Monitoring, Supervision & Appraisal of Capital work	29,999

Reasons for Variation in performance

Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: 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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Nil

Total	1,962,294
Wage Recurrent	374,835
Non Wage Recurrent	1,587,459
Arrears	0
AIA	0
Total For Department	1,962,294
Wage Recurrent	374,835
Non Wage Recurrent	1,587,459
Arrears	0
AIA	0

Departments

Department: 08 Field Operations

Outputs Provided

Budget Output: 03 Field Operations services

3 Field offices established Namutumba, Kazo and Ntoroko districts; No Field office established

Salaries of field staff prepared and paid;

Item	Spent
211101 General Staff Salaries	1,442,550
211103 Allowances (Inc. Casuals, Temporary)	126,038
213002 Incapacity, death benefits and funeral expenses	20,000
221001 Advertising and Public Relations	4,500
224003 Classified Expenditure	68,410
227001 Travel inland	74,940
227004 Fuel, Lubricants and Oils	51,590
228002 Maintenance - Vehicles	14,142

Reasons for Variation in performance

Nil

Total	1,802,170
Wage Recurrent	1,442,550
Non Wage Recurrent	359,620
Arrears	0
AIA	0
Total For Department	1,802,170
Wage Recurrent	1,442,550
Non Wage Recurrent	359,620
Arrears	0
AIA	0

Departments

Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: 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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Department: 09 Information and Communication Technology

Outputs Provided

Budget Output: 02 Automated Prosecution Services

ICT services/systems maintained in 120 ODPP offices	ICT services/systems maintained in 30 ODPP offices	Item	Spent
		211101 General Staff Salaries	21,370
		222001 Telecommunications	49,922
		222003 Information and communications technology (ICT)	130,756
		227001 Travel inland	33,720
		227004 Fuel, Lubricants and Oils	16,625

Reasons for Variation in performance

Nil

Total	252,393
Wage Recurrent	21,370
Non Wage Recurrent	231,023
Arrears	0
AIA	0
Total For Department	252,393
Wage Recurrent	21,370
Non Wage Recurrent	231,023
Arrears	0
AIA	0

Departments

Department: 10 Witness Protection and Victims Empowerment

Outputs Provided

Budget Output: 06 Witnesses & Victims of Crime protected

40 Witnesses & Victims of crime protected; 95% of Public complaints on criminal justice process attended to.	06 Witnesses & Victims of crime protected; 96% of Public complaints on criminal justice process attended to.	Item	Spent
		211101 General Staff Salaries	14,266
		211103 Allowances (Inc. Casuals, Temporary)	6,474
		221009 Welfare and Entertainment	20,000
		224003 Classified Expenditure	219,309
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	37,500

Reasons for Variation in performance

The decline in Performance was attributed to Covid19 restrictions;

Easing the Covid-19 restrictions made access to ODPP offices flexible for complainants.

Total **322,549**

Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: 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
		Wage Recurrent	14,266
		Non Wage Recurrent	308,283
		Arrears	0
		AIA	0
		Total For Department	322,549
		Wage Recurrent	14,266
		Non Wage Recurrent	308,283
		Arrears	0
		AIA	0

Departments

Department: 17 International Cooperation

Outputs Provided

Budget Output: 05 International cooperation maintained

		Item	Spent
70% of registered extradition requests processed.	100% of registered extradition requests processed;	211101 General Staff Salaries	32,500
70% of registered Mutual Legal Assistance requests processed.	63% of registered Mutual Legal Assistance requests processed;	211103 Allowances (Inc. Casuals, Temporary)	2,521
		221009 Welfare and Entertainment	1,500
05 collaborations in criminal matters participated in regarding MoUs	01 collaborations in criminal matters participated in regarding MoUs	224003 Classified Expenditure	28,470
		227001 Travel inland	2,274
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Covid -19 lockdown from the month of July 2021 affected Q1 performance;

Some of the MLA requests are complex and investigations are still on-going

Total	69,765
Wage Recurrent	32,500
Non Wage Recurrent	37,265
Arrears	0
AIA	0
Total For Department	69,765
Wage Recurrent	32,500
Non Wage Recurrent	37,265
Arrears	0
AIA	0

Development Projects

Project: 1645 Retooling of Office of the Director of Public Prosecutions

Outputs Provided

Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: 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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Budget Output: 02 Automated Prosecution Services

Acquire, Install and network 12 ODPP offices with ICT equipment for rolling out PROCAMIS in Arua CSA, Koboko RSA Moyo RSA, Ibanda RSA, Bushenyi RSA, Fortportal CSA, Kitgum RSA, Apac RSA, Kumi RSA, Moroto RSA, Tororo RSA and Kiruhura RSA

Procurement process is on-going.

Item	Spent
222003 Information and communications technology (ICT)	1,574,137
281504 Monitoring, Supervision & Appraisal of Capital work	8,600

Reasons for Variation in performance

Procurement process is on-going.

Total	1,582,737
GoU Development	1,582,737
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Nsangi, Apac and Kitgum offices renovated

Procurement process is on-going.

Item	Spent
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Reasons for Variation in performance

Procurement process is on-going.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	1,582,737
GoU Development	1,582,737
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	9,906,204
Wage Recurrent	4,161,821
Non Wage Recurrent	4,161,646
GoU Development	1,582,737
External Financing	0
Arrears	0
AIA	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: 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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Sub-SubProgramme: 60 Inspection and Quality Assurance Services

Departments

Department: 06 Internal Audit

Outputs Provided

Budget Output: 06 Internal Audit

01 Audit report produced	01 Audit report produced	Item	Spent
		211101 General Staff Salaries	7,363
		211103 Allowances (Inc. Casuals, Temporary)	1,600
		221003 Staff Training	1,805
		221009 Welfare and Entertainment	960
		227001 Travel inland	42,040
		227004 Fuel, Lubricants and Oils	14,625

Reasons for Variation in performance

Nil

Total	68,392
Wage Recurrent	7,363
Non Wage Recurrent	61,030
AIA	0
Total For Department	68,392
Wage Recurrent	7,363
Non Wage Recurrent	61,030
AIA	0

Departments

Department: 18 Inspection and Quality Assurance

Outputs Provided

Budget Output: 05 Inspection and Quality Assurance

45 ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards;	41 ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards;	Item	Spent
		211101 General Staff Salaries	132,523
		221009 Welfare and Entertainment	1,144
1 inspection report produced;	01 inspection report produced;	227001 Travel inland	3,605
95%of Public Complaints regarding staff conduct attended to.	100%of Public Complaints regarding staff conduct attended to.	227004 Fuel, Lubricants and Oils	39,452
		228002 Maintenance - Vehicles	12,061

Reasons for Variation in performance

Some stations in Soroti region could not be inspected because of insecurity;

The performance was due to staff commitment during the Q1.

Total	188,784
Wage Recurrent	132,523

Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: 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	56,261
		AIA	0
		Total For Department	188,784
		Wage Recurrent	132,523
		Non Wage Recurrent	56,261
		AIA	0

Departments

Department: 19 Research and Training

Outputs Provided

Budget Output: 04 Trained Professionals and Research

15 staff trained	No staff trained	Item	Spent
		211101 General Staff Salaries	85,035
		211103 Allowances (Inc. Casuals, Temporary)	9,947
		227001 Travel inland	11,975
		227004 Fuel, Lubricants and Oils	6,150

Reasons for Variation in performance

The Covid-19 lockdown affected the performance as institutions were closed.

Total	113,107
Wage Recurrent	85,035
Non Wage Recurrent	28,072
AIA	0
Total For Department	113,107
Wage Recurrent	85,035
Non Wage Recurrent	28,072
AIA	0

Sub-SubProgramme: 61 Criminal Prosecution Services

Departments

Department: 11 Land crimes

Outputs Provided

Budget Output: 02 Lands Crimes cases Prosecuted

Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: 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 in land crimes concluded within 110 business days	58% of Prosecution-Led Investigations in land crimes concluded within 110 business days;	Item	Spent
		211101 General Staff Salaries	357,209
		211103 Allowances (Inc. Casuals, Temporary)	10,925
80% of Land crimes cases prosecutorial decisions made within 44 business days	71% of Land crimes cases prosecutorial decisions made within 44 business days;	221011 Printing, Stationery, Photocopying and Binding	1,394
	80% of Land crimes case files sanctioned within 2 business days	224003 Classified Expenditure	5,000
		227001 Travel inland	39,780
		227004 Fuel, Lubricants and Oils	44,726

80% of Land crimes case files sanctioned within 2 business days

Reasons for Variation in performance

Covid-19 lockdown and Inadequate staffing affected the Q1 performance;

Total	459,034
Wage Recurrent	357,209
Non Wage Recurrent	101,825
AIA	0
Total For Department	459,034
Wage Recurrent	357,209
Non Wage Recurrent	101,825
AIA	0

Departments

Department: 12 Anti-Corruption

Outputs Provided

Budget Output: 03 Anti-Corruption Cases Prosecuted

Vote:133 Office of the Director of Public Prosecutions

QUARTER 1: 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 Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days;	60% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	Item	Spent
		211101 General Staff Salaries	369,603
		211103 Allowances (Inc. Casuals, Temporary)	32,465
80% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days;	69% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days;	213001 Medical expenses (To employees)	28,993
		213002 Incapacity, death benefits and funeral expenses	8,223
20% of proceeds of crime recovered out of orders issued.	7% of proceeds of crime recovered out	221009 Welfare and Entertainment	4,144
		224003 Classified Expenditure	123,475
		227001 Travel inland	164,316
		227004 Fuel, Lubricants and Oils	69,042

Reasons for Variation in performance

National total lockdown for the month of July 2021, which made it difficult for prosecutors to have regular case management meetings.

Total	800,260
Wage Recurrent	369,603
Non Wage Recurrent	430,658
AIA	0
Total For Department	800,260
Wage Recurrent	369,603
Non Wage Recurrent	430,658
AIA	0

Departments

Department: 13 International Crimes

Outputs Provided

Budget Output: 04 International Crimes cases Prosecuted

70% of registered international criminal cases prosecuted	75% of registered international criminal cases prosecuted;	Item	Spent
		211101 General Staff Salaries	335,705
80% of registered international crime cases handled by way of prosecution-led	88% of registered international crime cases handled by way of prosecution-led;	211103 Allowances (Inc. Casuals, Temporary)	111,070
		224003 Classified Expenditure	35,900
10-inter-agency engagements on international crimes participated in	17-inter-agency engagements on international crimes participated in	227001 Travel inland	217,580
		227004 Fuel, Lubricants and Oils	79,873

Reasons for Variation in performance

Good cooperation maintained with police and judiciary;

Good cooperation maintained with police, increased funding, ease of lockdown SOPs;

Continued increased use of ICT for online engagements, ease of Covid restrictions.

Total	780,128
Wage Recurrent	335,705
Non Wage Recurrent	444,423
AIA	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For Department	780,128
		Wage Recurrent	335,705
		Non Wage Recurrent	444,423
		AIA	0

Departments

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

Outputs Provided

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

75% Offences investigations concluded within 44 business days	71% Offences investigations concluded within 44 business days;	Item	Spent
		211101 General Staff Salaries	349,369
		211103 Allowances (Inc. Casuals, Temporary)	41,253
	70% of GC & S offences prosecutorial decisions made within 15 business days;	224003 Classified Expenditure	40,420
75% of GC & S offences prosecutorial decisions made within 15 business days	78% of GC & S offences case files sanctioned within 2 business days	227001 Travel inland	122,790
85% of GC & S offences case files sanctioned within 2 business days		227004 Fuel, Lubricants and Oils	113,226

Reasons for Variation in performance

The performance was affected by the National lockdown which effected the investigations of cases.

Total	667,058
Wage Recurrent	349,369
Non Wage Recurrent	317,689
AIA	0
Total For Department	667,058
Wage Recurrent	349,369
Non Wage Recurrent	317,689
AIA	0

Departments

Department: 15 General Casework

Outputs Provided

Budget Output: 05 General Casework handled

Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: 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 Prosecution-Led Investigations into General crimes cases conclude within 60 business days	73% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days;	Item	Spent
		211101 General Staff Salaries	369,501
		211103 Allowances (Inc. Casuals, Temporary)	1,750
	71% General case files' prosecutorial decisions made within 20 business days;	221009 Welfare and Entertainment	6,600
		224003 Classified Expenditure	56,560
70% General case files' prosecutorial decisions made within 20 business days	72% of General case files sanctioned within 2 business days	227004 Fuel, Lubricants and Oils	39,654
		228002 Maintenance - Vehicles	32,598
		228003 Maintenance – Machinery, Equipment & Furniture	3,325
80% of General case files sanctioned within 2 business days			

Reasons for Variation in performance

Improved investigations due to Prosecution led investigation;

Effects of the covid lock down as staff operate in turns i.e at 20% affected the performance.

Total	509,987
Wage Recurrent	369,501
Non Wage Recurrent	140,486
AIA	0
Total For Department	509,987
Wage Recurrent	369,501
Non Wage Recurrent	140,486
AIA	0

Departments

Department: 16 Appeals & Miscellaneous Applications

Outputs Provided

Budget Output: 06 Appeals & Miscellaneous Applications

85% of appeals prosecuted.	100% of appeals prosecuted;	Item	Spent
		211101 General Staff Salaries	269,994
90% of miscellaneous criminal causes application handled	100% of miscellaneous criminal causes application handled	224003 Classified Expenditure	10,250
		227001 Travel inland	27,650
		227004 Fuel, Lubricants and Oils	19,654

Reasons for Variation in performance

Written submissions were adopted due to Covid-19 restrictions and action officers complied with timelines.

Total	327,548
Wage Recurrent	269,994
Non Wage Recurrent	57,554
AIA	0
Total For Department	327,548

Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	269,994
		Non Wage Recurrent	57,554
		AIA	0

Sub-SubProgramme: 62 General Administration and Support Services

Departments

Department: 07 Finance and Administration

Outputs Provided

Budget Output: 01 Financial & Administrative Services Provided

1 Performance reports produced;	01 Performance reports produced;	Item	Spent
		211101 General Staff Salaries	307,335
		211103 Allowances (Inc. Casuals, Temporary)	461,483
		211104 Statutory salaries	67,500
		212102 Pension for General Civil Service	97,978
		213001 Medical expenses (To employees)	29,990
		221007 Books, Periodicals & Newspapers	5,271
		221009 Welfare and Entertainment	69,838
		221016 IFMS Recurrent costs	50,430
		221017 Subscriptions	20,999
		221020 IPPS Recurrent Costs	3,300
		223001 Property Expenses	28,224
		223003 Rent – (Produced Assets) to private entities	248,010
		223004 Guard and Security services	179,238
		223005 Electricity	99,400
		223006 Water	6,900
		224004 Cleaning and Sanitation	3,210
		227001 Travel inland	82,770
		227004 Fuel, Lubricants and Oils	62,664
		228002 Maintenance - Vehicles	99,074
		228003 Maintenance – Machinery, Equipment & Furniture	8,680
		281504 Monitoring, Supervision & Appraisal of Capital work	29,999

Reasons for Variation in performance

Nil

Total	1,962,294
Wage Recurrent	374,835
Non Wage Recurrent	1,587,459
AIA	0
Total For Department	1,962,294
Wage Recurrent	374,835

Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: 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	1,587,459
		AIA	0

Departments

Department: 08 Field Operations

Outputs Provided

Budget Output: 03 Field Operations services

No Field office established

Item	Spent
211101 General Staff Salaries	1,442,550
211103 Allowances (Inc. Casuals, Temporary)	126,038
213002 Incapacity, death benefits and funeral expenses	20,000
221001 Advertising and Public Relations	4,500
224003 Classified Expenditure	68,410
227001 Travel inland	74,940
227004 Fuel, Lubricants and Oils	51,590
228002 Maintenance - Vehicles	14,142

Reasons for Variation in performance

Nil

Total	1,802,170
Wage Recurrent	1,442,550
Non Wage Recurrent	359,620
AIA	0
Total For Department	1,802,170
Wage Recurrent	1,442,550
Non Wage Recurrent	359,620
AIA	0

Departments

Department: 09 Information and Communication Technology

Outputs Provided

Budget Output: 02 Automated Prosecution Services

ICT services/systems maintained in 30 ODPP Offices. ICT services/systems maintained in 30 ODPP offices

Item	Spent
211101 General Staff Salaries	21,370
222001 Telecommunications	49,922
222003 Information and communications technology (ICT)	130,756
227001 Travel inland	33,720
227004 Fuel, Lubricants and Oils	16,625

Reasons for Variation in performance

Nil

Total	252,392
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Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	21,370
		Non Wage Recurrent	231,023
		AIA	0
		Total For Department	252,392
		Wage Recurrent	21,370
		Non Wage Recurrent	231,023
		AIA	0

Departments

Department: 10 Witness Protection and Victims Empowerment

Outputs Provided

Budget Output: 06 Witnesses & Victims of Crime protected

10 Witnesses & Victims-of-crime protected;	06 Witnesses & Victims of crime protected;	Item	Spent
		211101 General Staff Salaries	14,266
95% of Public complaints on criminal justice process attended to.	96% of Public complaints on criminal justice process attended to.	211103 Allowances (Inc. Casuals, Temporary)	6,474
		221009 Welfare and Entertainment	20,000
		224003 Classified Expenditure	219,309
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	37,500

Reasons for Variation in performance

The decline in Performance was attributed to Covid19 restrictions;

Easing the Covid-19 restrictions made access to ODPP offices flexible for complainants.

Total	322,549
Wage Recurrent	14,266
Non Wage Recurrent	308,283
AIA	0
Total For Department	322,549
Wage Recurrent	14,266
Non Wage Recurrent	308,283
AIA	0

Departments

Department: 17 International Cooperation

Outputs Provided

Budget Output: 05 International cooperation maintained

Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
70% of registered extradition requests processed.	100% of registered extradition requests processed;	Item	Spent
		211101 General Staff Salaries	32,500
70% of registered Mutual Legal Assistance requests processed.	63% of registered Mutual Legal Assistance requests processed;	211103 Allowances (Inc. Casuals, Temporary)	2,521
		221009 Welfare and Entertainment	1,500
	01 collaborations in criminal matters participated in regarding MoUs	224003 Classified Expenditure	28,470
		227001 Travel inland	2,274
		227004 Fuel, Lubricants and Oils	2,500

01 collaborations in criminal matters participated in regarding MoUs

Reasons for Variation in performance

Covid -19 lockdown from the month of July 2021 affected Q1 performance;

Some of the MLA requests are complex and investigations are still on-going

Total	69,765
Wage Recurrent	32,500
Non Wage Recurrent	37,265
AIA	0
Total For Department	69,765
Wage Recurrent	32,500
Non Wage Recurrent	37,265
AIA	0

Development Projects

Project: 1645 Retooling of Office of the Director of Public Prosecutions

Outputs Provided

Budget Output: 01 Financial & Administrative Services Provided

Procurement process is on-going.

Item	Spent
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Reasons for Variation in performance

Procurement process is on-going.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 02 Automated Prosecution Services

Procurement process is on-going.

Item	Spent
222003 Information and communications technology (ICT)	1,574,137
281504 Monitoring, Supervision & Appraisal of Capital work	8,600

Reasons for Variation in performance

Vote:133

Office of the Director of Public Prosecutions

QUARTER 1: 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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Procurement process is on-going.

Total	1,582,737
GoU Development	1,582,737
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Procurement process is on-going.

Item

Spent

Reasons for Variation in performance

Procurement process is on-going.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement process is on-going.

Item

Spent

Reasons for Variation in performance

Procurement process is on-going.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Procurement process is on-going.

Item

Spent

Reasons for Variation in performance

Procurement process is on-going.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	1,582,737
GoU Development	1,582,737
External Financing	0
AIA	0

GRAND TOTAL	9,906,204
Wage Recurrent	4,161,821
Non Wage Recurrent	4,161,646
GoU Development	1,582,737
External Financing	0

Vote:133 Office of the Director of Public Prosecutions

QUARTER 1: Outputs and Expenditure in Quarter

AIA 0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Sub-SubProgramme: 60 Inspection and Quality Assurance Services

Departments

Department: 06 Internal Audit

Outputs Provided

Budget Output: 06 Internal Audit

	Item	Balance b/f	New Funds	Total
01 Audit report produced	211101 General Staff Salaries	299	0	299
	211103 Allowances (Inc. Casuals, Temporary)	6,050	0	6,050
	221003 Staff Training	5,695	0	5,695
	221009 Welfare and Entertainment	1,954	0	1,954
	227001 Travel inland	460	0	460
	Total	14,458	0	14,458
	<i>Wage Recurrent</i>	<i>299</i>	<i>0</i>	<i>299</i>
	<i>Non Wage Recurrent</i>	<i>14,159</i>	<i>0</i>	<i>14,159</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 18 Inspection and Quality Assurance

Outputs Provided

Budget Output: 05 Inspection and Quality Assurance

	Item	Balance b/f	New Funds	Total
45 ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards;	221009 Welfare and Entertainment	20,895	0	20,895
1 inspection report produced;	221011 Printing, Stationery, Photocopying and Binding	30,750	0	30,750
	227001 Travel inland	584	0	584
95% of Public Complaints regarding staff conduct attended to.	228002 Maintenance - Vehicles	4,010	0	4,010
	Total	56,239	0	56,239
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56,239</i>	<i>0</i>	<i>56,239</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:133

Office of the Director of Public Prosecutions

QUARTER 2: Revised Workplan

Department: 19 Research and Training

Outputs Provided

Budget Output: 04 Trained Professionals and Research

	Item	Balance b/f	New Funds	Total
15 staff trained	211103 Allowances (Inc. Casuals, Temporary)	1,707	0	1,707
01 research reports produced on criminal law procedure	221003 Staff Training	129,036	0	129,036
	227001 Travel inland	125	0	125
	228002 Maintenance - Vehicles	6,588	0	6,588
	Total	137,456	0	137,456
	Wage Recurrent	0	0	0
	Non Wage Recurrent	137,456	0	137,456
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 61 Criminal Prosecution Services

Departments

Department: 11 Land crimes

Outputs Provided

Budget Output: 02 Lands Crimes cases Prosecuted

	Item	Balance b/f	New Funds	Total
60% of Prosecution-Led Investigations in land crimes concluded within 110 business days	211101 General Staff Salaries	5,291	0	5,291
80% of Land crimes cases prosecutorial decisions made within 44 business days	211103 Allowances (Inc. Casuals, Temporary)	729	0	729
	221011 Printing, Stationery, Photocopying and Binding	58,466	0	58,466
	222001 Telecommunications	62,500	0	62,500
	224003 Classified Expenditure	95,000	0	95,000
	227001 Travel inland	944	0	944
	228002 Maintenance - Vehicles	5,537	0	5,537
	Total	228,466	0	228,466
	Wage Recurrent	5,291	0	5,291
	Non Wage Recurrent	223,175	0	223,175
	AIA	0	0	0
80% of Land crimes case files sanctioned within 2 business days				

Vote:133

Office of the Director of Public Prosecutions

QUARTER 2: Revised Workplan

Department: 12 Anti-Corruption

Outputs Provided

Budget Output: 03 Anti-Corruption Cases Prosecuted

	Item	Balance b/f	New Funds	Total
70% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days;	211101 General Staff Salaries	5,397	0	5,397
	211103 Allowances (Inc. Casuals, Temporary)	14,189	0	14,189
80% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days;	213001 Medical expenses (To employees)	16,008	0	16,008
	213002 Incapacity, death benefits and funeral expenses	10,290	0	10,290
20% of proceeds of crime recovered out of orders issued.	221009 Welfare and Entertainment	2,647	0	2,647
	221011 Printing, Stationery, Photocopying and Binding	91,250	0	91,250
	224003 Classified Expenditure	49,775	0	49,775
	227001 Travel inland	10,184	0	10,184
	228002 Maintenance - Vehicles	7,500	0	7,500
	Total	207,240	0	207,240
	Wage Recurrent	5,397	0	5,397
	Non Wage Recurrent	201,843	0	201,843
	AIA	0	0	0

Department: 13 International Crimes

Outputs Provided

Budget Output: 04 International Crimes cases Prosecuted

	Item	Balance b/f	New Funds	Total
70% of registered international criminal cases prosecuted	211101 General Staff Salaries	26,795	0	26,795
	211103 Allowances (Inc. Casuals, Temporary)	584	0	584
80% of registered international crime cases handled by way of prosecution-led	221011 Printing, Stationery, Photocopying and Binding	91,430	0	91,430
	224003 Classified Expenditure	70,600	0	70,600
15-inter-agency engagements on international crimes participated in	227001 Travel inland	21,320	0	21,320
	228002 Maintenance - Vehicles	15,041	0	15,041
	Total	225,769	0	225,769
	Wage Recurrent	26,795	0	26,795
	Non Wage Recurrent	198,974	0	198,974
	AIA	0	0	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 2: Revised Workplan

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

Outputs Provided

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

75% Offences investigations concluded within 44 business days	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	631	0	631
	211103 Allowances (Inc. Casuals, Temporary)	26,976	0	26,976
75% of GC & S offences prosecutorial decisions made within 15 business days	221008 Computer supplies and Information Technology (IT)	40,000	0	40,000
	221011 Printing, Stationery, Photocopying and Binding	62,845	0	62,845
85% of GC & S offences case files sanctioned within 2 business days	224003 Classified Expenditure	51,580	0	51,580
	227001 Travel inland	5,303	0	5,303
	228002 Maintenance - Vehicles	14,107	0	14,107
	Total	201,442	0	201,442
	Wage Recurrent	631	0	631
	Non Wage Recurrent	200,811	0	200,811
	AIA	0	0	0

Department: 15 General Casework

Outputs Provided

Budget Output: 05 General Casework handled

70% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,355	0	1,355
	211103 Allowances (Inc. Casuals, Temporary)	6,250	0	6,250
	221009 Welfare and Entertainment	1,900	0	1,900
70% General case files' prosecutorial decisions made within 20 business days	221011 Printing, Stationery, Photocopying and Binding	23,750	0	23,750
	224003 Classified Expenditure	62,119	0	62,119
	228002 Maintenance - Vehicles	2,999	0	2,999
80% of General case files sanctioned within 2 business days	228003 Maintenance – Machinery, Equipment & Furniture	17,496	0	17,496
	Total	115,868	0	115,868
	Wage Recurrent	1,355	0	1,355
	Non Wage Recurrent	114,514	0	114,514
	AIA	0	0	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 2: Revised Workplan

Department: 16 Appeals & Miscellaneous Applications

Outputs Provided

Budget Output: 06 Appeals & Miscellaneous Applications

85% of appeals prosecuted.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,275	0	5,275
90% of miscellaneous criminal causes application handled	211103 Allowances (Inc. Casuals, Temporary)	8,000	0	8,000
	221009 Welfare and Entertainment	11,000	0	11,000
	221011 Printing, Stationery, Photocopying and Binding	23,750	0	23,750
	224003 Classified Expenditure	14,750	0	14,750
	227001 Travel inland	443	0	443
	228002 Maintenance - Vehicles	7,504	0	7,504
	Total	70,721	0	70,721
	Wage Recurrent	5,275	0	5,275
	Non Wage Recurrent	65,446	0	65,446
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 62 General Administration and Support Services

Departments

Vote:133

Office of the Director of Public Prosecutions

QUARTER 2: Revised Workplan

Department: 07 Finance and Administration

Outputs Provided

Budget Output: 01 Financial & Administrative Services Provided

	Item	Balance b/f	New Funds	Total
2 Performance reports produced;				
1 Land titles for office premises secured;	211101 General Staff Salaries	165	0	165
1 Policy Planning documents produced.	211103 Allowances (Inc. Casuals, Temporary)	193,709	0	193,709
	212102 Pension for General Civil Service	1,086	0	1,086
	213001 Medical expenses (To employees)	10	0	10
	213004 Gratuity Expenses	12,917	0	12,917
	221001 Advertising and Public Relations	5,077	0	5,077
	221003 Staff Training	45,000	0	45,000
	221006 Commissions and related charges	12,500	0	12,500
	221007 Books, Periodicals & Newspapers	1,806	0	1,806
	221009 Welfare and Entertainment	29,365	0	29,365
	221011 Printing, Stationery, Photocopying and Binding	120,548	0	120,548
	221012 Small Office Equipment	62,500	0	62,500
	221016 IFMS Recurrent costs	50,353	0	50,353
	221017 Subscriptions	17,253	0	17,253
	221020 IPPS Recurrent Costs	71,700	0	71,700
	223001 Property Expenses	1,776	0	1,776
	223003 Rent – (Produced Assets) to private entities	451,990	0	451,990
	223004 Guard and Security services	1,720	0	1,720
	223005 Electricity	5,150	0	5,150
	223006 Water	8,850	0	8,850
	224004 Cleaning and Sanitation	9,290	0	9,290
	227001 Travel inland	730	0	730
	228002 Maintenance - Vehicles	59,119	0	59,119
	228003 Maintenance – Machinery, Equipment & Furniture	8,820	0	8,820
	281504 Monitoring, Supervision & Appraisal of Capital work	1	0	1
	Total	1,171,438	0	1,171,438
	Wage Recurrent	165	0	165
	Non Wage Recurrent	1,171,273	0	1,171,273
	AIA	0	0	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 2: Revised Workplan

Department: 08 Field Operations

Outputs Provided

Budget Output: 03 Field Operations services

1 Field offices established in Namutumba district	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	42,017	0	42,017
	213002 Incapacity, death benefits and funeral expenses	15,000	0	15,000
	221001 Advertising and Public Relations	7,773	0	7,773
	221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
	224003 Classified Expenditure	46,012	0	46,012
	227001 Travel inland	60	0	60
	228002 Maintenance - Vehicles	10,858	0	10,858
	Total	221,720	0	221,720
	Wage Recurrent	0	0	0
	Non Wage Recurrent	221,720	0	221,720
	AIA	0	0	0

Department: 09 Information and Communication Technology

Outputs Provided

Budget Output: 02 Automated Prosecution Services

ICT services/systems maintained in 30 ODPP Offices.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	4,830	0	4,830
	211103 Allowances (Inc. Casuals, Temporary)	16,250	0	16,250
	221008 Computer supplies and Information Technology (IT)	100,000	0	100,000
	221009 Welfare and Entertainment	6,791	0	6,791
	221011 Printing, Stationery, Photocopying and Binding	18,041	0	18,041
	222001 Telecommunications	7,996	0	7,996
	222003 Information and communications technology (ICT)	393,768	0	393,768
	227001 Travel inland	30	0	30
	228002 Maintenance - Vehicles	8,750	0	8,750
	228003 Maintenance – Machinery, Equipment & Furniture	16,679	0	16,679
	Total	573,135	0	573,135
	Wage Recurrent	4,830	0	4,830
	Non Wage Recurrent	568,305	0	568,305
	AIA	0	0	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 2: Revised Workplan

Department: 10 Witness Protection and Victims Empowerment

Outputs Provided

Budget Output: 06 Witnesses & Victims of Crime protected

10 Witnesses & Victims-of-crime protected;	Item	Balance b/f	New Funds	Total
95% of Public complaints on criminal justice process attended to.	211101 General Staff Salaries	16,984	0	16,984
	211103 Allowances (Inc. Casuals, Temporary)	1,676	0	1,676
	221009 Welfare and Entertainment	17,500	0	17,500
	221011 Printing, Stationery, Photocopying and Binding	37,500	0	37,500
	224003 Classified Expenditure	110,041	0	110,041
	228002 Maintenance - Vehicles	25,000	0	25,000
	Total	208,701	0	208,701
	Wage Recurrent	16,984	0	16,984
	Non Wage Recurrent	191,717	0	191,717
	AIA	0	0	0

Department: 17 International Cooperation

Outputs Provided

Budget Output: 05 International cooperation maintained

70% of registered extradition requests processed.	Item	Balance b/f	New Funds	Total
70% of registered Mutual Legal Assistance requests processed.	211103 Allowances (Inc. Casuals, Temporary)	629	0	629
	221009 Welfare and Entertainment	5,291	0	5,291
	224003 Classified Expenditure	34,030	0	34,030
	227001 Travel inland	226	0	226
	228002 Maintenance - Vehicles	2,559	0	2,559
02 collaborations in criminal matters participated in regarding MoUs	Total	42,735	0	42,735
	Wage Recurrent	0	0	0
	Non Wage Recurrent	42,735	0	42,735
	AIA	0	0	0

Development Projects

Project: 1645 Retooling of Office of the Director of Public Prosecutions

Outputs Provided

Budget Output: 02 Automated Prosecution Services

4 field offices acquired, installed, and networked with ICT equipment for rolling out PROCAMIS.	Item	Balance b/f	New Funds	Total
	222003 Information and communications technology (ICT)	30,478	0	30,478
	281504 Monitoring, Supervision & Appraisal of Capital work	31,400	0	31,400
	Total	61,878	0	61,878
	GoU Development	61,878	0	61,878
	External Financing	0	0	0
	AIA	0	0	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 2: Revised Workplan

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Nsagi office renovated	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	231,075	0	231,075
	Total	231,075	0	231,075
	GoU Development	231,075	0	231,075
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	3,768,342	0	3,768,342
	Wage Recurrent	67,021	0	67,021
	Non Wage Recurrent	3,408,367	0	3,408,367
	GoU Development	292,953	0	292,953
	External Financing	0	0	0
	AIA	0	0	0