

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	16.915	12.687	12.337	75.0%	72.9%	97.2%
Non Wage	30.281	19.892	17.316	65.7%	57.2%	87.1%
Devt. GoU	12.055	6.423	2.232	53.3%	18.5%	34.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	59.252	39.001	31.886	65.8%	53.8%	81.8%
Total GoU+Ext Fin (MTEF)	59.252	39.001	31.886	65.8%	53.8%	81.8%
Arrears	1.237	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	60.489	39.001	31.886	64.5%	52.7%	81.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	60.489	39.001	31.886	64.5%	52.7%	81.8%
Total Vote Budget Excluding Arrears	59.252	39.001	31.886	65.8%	53.8%	81.8%

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	39.00	31.89	65.8%	53.8%	81.8%
Sub-SubProgramme: 60 Inspection and Quality Assurance Services	2.31	1.40	1.07	60.4%	46.0%	76.3%
Sub-SubProgramme: 61 Criminal Prosecution Services	18.15	13.13	12.21	72.3%	67.3%	93.0%
Sub-SubProgramme: 62 General Administration and Support Services	38.79	24.48	18.61	63.1%	48.0%	76.0%
Total for Vote	59.25	39.00	31.89	65.8%	53.8%	81.8%

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 three FY 2021/22 was 97.2%. 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 three FY 2021/22 was 92.1%. This performance was due to most procurements processes were still ongoing more especially on telecommunication service prover, printing and stationery, maintenance of vehicles, small equipment and Computer supplies and information and technology (ICT).

III. The Capital Development performance budget against expenditure in the quarter three FY 2021/22 was 53.3%. The budget performance was affected by the 40% budget cut which came into force because of a Cabinet directive in a bid to raise funds for COVID related interventions. 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	
0.195 Bn Shs	Department/Project :19 Research and Training
Reason: Training was scheduled in April 2022	
Items	
195,117,651.000 UShs	221003 Staff Training
Reason: Training was scheduled in April 2022	
Sub-SubProgramme 61 Criminal Prosecution Services	
0.288 Bn Shs	Department/Project :11 Land crimes
Reason: Procurement Process on going.	
Items	
155,540,000.000 UShs	222001 Telecommunications
Reason:	
Procurement Process on going.	
129,279,318.000 UShs	224003 Classified Expenditure
Reason:	
Procurement Process on going.	
3,163,308.000 UShs	228002 Maintenance - Vehicles

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Reason: Procurement Process on going.	
0.234 Bn Shs	Department/Project :12 Anti-Corruption
Reason: Procurement Process on going.	
<i>Items</i>	
131,854,800.000 UShs	224003 Classified Expenditure
Reason: Procurement Process on going.	
57,382,900.000 UShs	213001 Medical expenses (To employees)
Reason: delayed submission of invoices by the service provider.	
31,645,700.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: No requests made	
13,100,532.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement Process on going.	
0.023 Bn Shs	Department/Project :13 International Crimes
Reason: Procurement process is on going	
<i>Items</i>	
23,032,718.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process is on going	
0.082 Bn Shs	Department/Project :14 Gender, Children & Sexual(GC & S)offences
Reason: procurement in progress	
<i>Items</i>	
81,529,800.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: procurement in progress	
0.078 Bn Shs	Department/Project :15 General Casework
Reason: Procurement process is on going	
<i>Items</i>	
57,163,633.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process is on going	
20,541,812.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture

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Reason: Procurement process is on going		
0.019 Bn Shs	Department/Project :16 Appeals & Miscellaneous Applications	
Reason: Documents are still under review		
Items		
18,865,000.000 UShs	224003 Classified Expenditure	
Reason: Documents are still under review		
Sub-SubProgramme 62 General Administration and Support Services		
0.485 Bn Shs	Department/Project :07 Finance and Administration	
Reason: Training was scheduled in April 2022		
Payment in process		
Items		
235,941,019.000 UShs	228002 Maintenance - Vehicles	
Reason: Procurement process is on going		
45,375,000.000 UShs	221020 IPPS Recurrent Costs	
Reason:		
Payment in process		
44,931,500.000 UShs	221016 IFMS Recurrent costs	
Reason: Payment in process		
36,270,158.000 UShs	221003 Staff Training	
Reason: Training was scheduled in April 2022		
25,589,600.000 UShs	223001 Property Expenses	
Reason: Payment in process		
0.107 Bn Shs	Department/Project :08 Field Operations	
Reason: Payment documents in process		
Items		
65,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses	
Reason: Payment documents in process		
21,127,888.000 UShs	228002 Maintenance - Vehicles	

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Reason: Payment documents in process	
20,818,998.000 UShs	221001 Advertising and Public Relations
Reason: Payment documents in process	
Payment documents in process	
0.235 Bn Shs	<i>Department/Project :09 Information and Communication Technology</i>
Reason: Payment document in process	
<i>Items</i>	
123,730,607.000 UShs	222001 Telecommunications
Reason: Payment document in process	
61,727,901.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payment documents in process	
24,395,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Payment document in process	
18,158,260.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Payment documents in process	
7,443,921.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process is on going	
0.062 Bn Shs	<i>Department/Project :10 Witness Protection and Victims Empowerment</i>
Reason: Payment document in process	
<i>Items</i>	
41,508,553.000 UShs	228002 Maintenance - Vehicles
Reason: Payment document in process	
20,329,960.000 UShs	221009 Welfare and Entertainment
Reason: Payment document in process	
0.003 Bn Shs	<i>Department/Project :17 International Cooperation</i>
Reason: Payment document in process	
<i>Items</i>	

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3,317,500.000 UShs	228002 Maintenance - Vehicles
Reason: Payment document in process	
0.350 Bn Shs	<i>Department/Project :1346 Enhancing Prosecution Services for all (EPSFA)</i>
Reason: Construction contracts are still on going	
<i>Items</i>	
350,173,025.000 UShs	312101 Non-Residential Buildings
Reason: Construction contracts are still on going	
3.839 Bn Shs	<i>Department/Project :1645 Retooling of Office of the Director of Public Prosecutions</i>
Reason: Construction contracts are still on going	
Procurement of Motor vehicles is on going	
<i>Items</i>	
3,156,744,998.000 UShs	312201 Transport Equipment
Reason: Procurement of Motor vehicles is on going	
488,262,990.000 UShs	222003 Information and communications technology (ICT)
Reason: Procurement of Computers is on going	
100,209,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement of furniture is on going	
93,474,492.000 UShs	312101 Non-Residential Buildings
Reason: Construction contracts are still on going	
<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 Q3
Proportion of prosecution Offices that meet set minimum performance standards	Percentage	98%	68%

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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 Q3
Proportion of the public satisfied with public prosecution services	Percentage	85%	74%
Sub-SubProgramme : 62 General Administration and Support Services			
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 Q3
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 Q3
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 Q3
No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.	Number	180	25
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%	80%
Department : 19 Research and Training			
Budget OutPut : 04 Trained Professionals and Research			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of ODPP staff trained	Number	60	17

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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			
Budget OutPut : 02 Lands Crimes cases Prosecuted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of Prosecution-Led Investigations in land crimes concluded within 110 business days	Percentage	60%	67%
Proportion of Land crimes cases prosecutorial decisions made within 44 business days	Percentage	80%	65%
Proportion of Land crimes cases files sanctioned within 2 business days	Percentage	80%	88%
Department : 12 Anti-Corruption			
Budget OutPut : 03 Anti-Corruption Cases Prosecuted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of proceeds of crime recovered out of orders issued	Percentage	20%	42%
Proportion of Prosecution-Led investigations into Corruption & money-laundering crimes concluded within 132 business days.	Percentage	70%	82%
Proportion of Corruption and money-laundering cases prosecutorial decisions made within 55 business days	Percentage	80%	82%
Department : 13 International Crimes			
Budget OutPut : 04 International Crimes cases Prosecuted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of registered international criminal cases prosecuted	Percentage	70%	68%
Proportion of registered international crime cases handled by way of prosecution-led	Percentage	80%	82%
No. of inter-agency engagements on international crimes participated in	Number	50	15
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 Q3
Proportion of CG & S offences investigations concluded within 30 business days	Percentage	75%	100%

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Proportion of GC & S offences prosecutorial decisions made within 15 business days	Percentage	75%	62%
Proportion of GC & S offences case files sanctioned within 2 business days	Percentage	85%	59%
Department : 15 General Casework			
Budget OutPut : 05 General Casework handled			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of Prosecution-Led Investigations into General crimes conclude within 60 business days	Percentage	70%	71%
Proportion of General case files' prosecutorial decisions made within 20 business days	Percentage	70%	79%
Proportion of General case files sanctioned within 2 business days	Percentage	80%	63%
Department : 16 Appeals & Miscellaneous Applications			
Budget OutPut : 06 Appeals & Miscellaneous Applications			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of appeals prosecuted.	Percentage	85%	54%
Percentage of miscellaneous criminal causes application argued.	Percentage	90%	61%
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 Q3
No. of performance reports produced	Number	6	01
No of Land titles for office premises secured	Number	5	01
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 Q3
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 Q3
No. of Offices equipped and internetnetworked	Number	120	30

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Department : 10 Witness Protection and Victims Empowerment			
Budget OutPut : 06 Witnesses & Victims of Crime protected			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Witnesses & Victims-of-crime protected	Number	40	16
Proportion of Public complaints on prosecution against staff conduct and performance attended to	Percentage	95%	95%
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 Q3
No. of Offices equipped and internetnetworked	Number	12	01
Department : 17 International Cooperation			
Budget OutPut : 05 International cooperation maintained			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of registered extradition requests processed	Percentage	70%	67%
Proportion of registered Mutual Legal Assistance requests processed	Percentage	70%	68%
No. of collaborations in criminal matters participated in	Number	5	02

Performance highlights for the Quarter

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

Criminal Prosecutions Services Sub-sub-Program;

Gender, Children & Sexual (GC & S) offences Department: 100% Offences investigations concluded within 44 business days against the minimum target of 75%; 62 % of GC & S offences prosecutorial decisions made within 15 business days against the target of 75%; 59% of GC & S offences case files sanctioned within 2 business days against the minimum target of 80%. Good performance in Prosecution led-investigation under Gender, Children & Sexual (GC & S) offences was due to improved coordination between prosecutors and investigators while the GC & S offences prosecutorial decisions made within 15 business days and GC & S offences case files sanctioned within 2 business days performance inadequate staffing.

Land Crimes Department:

67% of Prosecution-Led Investigations into Land crimes concluded within 66 business days against the minimum target of 60%; 87% Land crimes cases prosecutorial decisions made within 44 business days against the target of 80%; 68 % of Land crime files sanctioned within 2 business days against the target of 80%. The performance was affected by inadequate staffing and complexity of cases.

Anti-Corruption Department::

82% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days against the minimum target of 70%. The improved performance was due improved coordination between investigators and prosecutors. 87% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days against the target of 80%, 42 % of proceeds of crime recovered out of orders issued against the minimum target of 20%. The performance on asset recovery was a result continuous follow up with the Convicts/suspects to pay.

International Crimes Department :

68% of registered international criminal cases prosecuted against the target of 70%; 82% of registered international crime cases handled by way of

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prosecution-led against the target 80%, 15 inter-agency engagements on international crimes participated in. Good performance is due to good cooperation maintained with police, increased funding, ease of lockdown SOPs.

General Case Work Department:

71% of Prosecution-Led Investigations cases within 60 business days against the minimum target of 70%; 79% prosecutorial decisions were made within 20 business days, against the minimum target of 70% and 81% case files were sanctioned within 2 business days, against the minimum target of 80%. The improved performance was due Improved investigations due to PLI. More prosecutors trained in the use of Pleabargai and easing of the covid restrictions.

Appeals & Miscellaneous Applications Department:

54% of appeals prosecuted against the target of 85% while 61% of miscellaneous applications handled against the target of 90%. The performance was due to inadequate staffing and incomplete cases that are pending fixing by court.

Inspection and Quality Assurance Sub-sub-Programme

Inspection and Quality Assurance Department:

25 ODPP offices & agencies with delegated prosecutorial functions adhered to the minimum performance standards against of the 45. The inspection of offices was affected by the understaffing levels, which affected the performance in the quarter. 80% of Public complaints regarding staff conduct attended to against the target of 95%. The underperformance was due understaffing to undertake investigations into complaints.

General Administration and Support Sub-sub-Program

Information & Communication Technology Department:

30 ODPP offices with ICT services/systems were maintained against the target of 30 and 9th Floor Workers house has been fully connected and automated

Finance and Administration Department:

01 performance report was produce against the target of 02 while 01 land title was secured in Amulatar district out of the target of 01;

International Cooperation Department:

67% of registered extradition requests were processed against the target of 75%. processed in time. 79% of registered Mutual Legal assistance requests were processed against the target of 70%. Underperformance was due to some requests complex and investigations were still on going . 02 collaboration in criminal matters were participated in regarding MoUs against the target of 01.

No field office was established against the target of 01. This was due to inadequate staffing that affects the establishment of offices

Witness protection & Victims Empowerment Department:

16 Witnesses & Victims of crime were protected against the target of 10. The performance was due to Covid-19 travel restrictions and limited resources that curtailed operations. 95% of Public complaints on criminal justice processes were attended to against the target of 95%. This performance was due to operating at 100% as a result of relaxing the Covid- 19 restrictions.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 60 Inspection and Quality Assurance Services	2.31	1.40	1.07	60.4%	46.0%	76.3%
<i>Class: Outputs Provided</i>	2.31	1.40	1.07	60.4%	46.0%	76.3%
126004 Trained Professionals and Research	1.00	0.59	0.31	58.5%	30.5%	52.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
126005 Inspection and Quality Assurance	0.98	0.62	0.59	63.5%	59.7%	94.0%
126006 Internal Audit	0.33	0.19	0.17	56.7%	52.7%	92.9%
Sub-SubProgramme 61 Criminal Prosecution Services	18.15	13.13	12.21	72.3%	67.3%	93.0%
<i>Class: Outputs Provided</i>	18.15	13.13	12.21	72.3%	67.3%	93.0%
126101 Gender, Children and Sexual offences cases prosecuted	3.41	2.36	2.27	69.3%	66.5%	95.9%
126102 Lands Crimes cases Prosecuted	2.75	2.02	1.71	73.4%	62.3%	84.9%
126103 Anti-Corruption Cases Prosecuted	3.99	2.95	2.71	73.9%	67.9%	91.9%
126104 International Crimes cases Prosecuted	3.90	2.84	2.72	72.9%	69.6%	95.6%
126105 General Casework handled	2.50	1.86	1.77	74.2%	70.7%	95.3%
126106 Appeals & Miscellaneous Applications	1.59	1.10	1.04	68.8%	65.1%	94.5%
Sub-SubProgramme 62 General Administration and Support Services	40.03	24.48	18.61	61.1%	46.5%	76.0%
<i>Class: Outputs Provided</i>	31.39	20.44	18.27	65.1%	58.2%	89.4%
126201 Financial & Administrative Services Provided	13.21	8.43	7.52	63.8%	57.0%	89.3%
126202 Automated Prosecution Services	7.40	4.11	3.31	55.6%	44.7%	80.5%
126203 Field Operations services	8.20	5.98	5.80	73.0%	70.8%	97.0%
126205 International cooperation maintained	0.46	0.32	0.26	69.6%	56.6%	81.4%
126206 Witnesses & Victims of Crime protected	2.13	1.59	1.37	75.0%	64.6%	86.2%
<i>Class: Capital Purchases</i>	7.40	4.04	0.34	54.6%	4.6%	8.4%
126272 Government Buildings and Administrative Infrastructure	3.10	0.58	0.14	18.7%	4.4%	23.7%
126275 Purchase of Motor Vehicles and Other Transport Equipment	4.00	3.16	0.00	78.9%	0.0%	0.0%
126278 Purchase of Office and Residential Furniture and Fittings	0.30	0.30	0.20	100.0%	66.6%	66.6%
<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	39.00	31.89	64.5%	52.7%	81.8%

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	34.96	31.55	67.4%	60.8%	90.2%
211101 General Staff Salaries	16.65	12.48	12.13	75.0%	72.9%	97.2%
211103 Allowances (Inc. Casuals, Temporary)	4.50	2.72	2.43	60.6%	54.0%	89.2%
211104 Statutory salaries	0.27	0.20	0.20	75.0%	75.0%	100.0%
212102 Pension for General Civil Service	0.40	0.33	0.30	82.1%	75.6%	92.1%
213001 Medical expenses (To employees)	0.30	0.23	0.16	75.0%	52.0%	69.4%
213002 Incapacity, death benefits and funeral expenses	0.21	0.16	0.06	75.0%	29.8%	39.8%

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213004 Gratuity Expenses	0.05	0.04	0.03	75.0%	64.6%	86.2%
221001 Advertising and Public Relations	0.07	0.05	0.02	75.0%	32.6%	43.4%
221002 Workshops and Seminars	0.04	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.73	0.36	0.13	50.0%	18.1%	36.1%
221006 Commissions and related charges	0.05	0.03	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	75.0%	69.4%	92.5%
221008 Computer supplies and Information Technology (IT)	0.56	0.42	0.28	75.0%	49.4%	65.9%
221009 Welfare and Entertainment	0.81	0.45	0.42	56.2%	51.5%	91.6%
221011 Printing, Stationery, Photocopying and Binding	3.19	1.77	1.76	55.4%	55.1%	99.4%
221012 Small Office Equipment	0.25	0.16	0.15	62.0%	61.7%	99.5%
221016 IFMS Recurrent costs	0.40	0.20	0.16	50.0%	38.9%	77.7%
221017 Subscriptions	0.15	0.08	0.05	50.0%	33.8%	67.7%
221020 IPPS Recurrent Costs	0.30	0.17	0.12	55.0%	39.9%	72.5%
222001 Telecommunications	0.48	0.36	0.08	75.0%	17.0%	22.7%
222003 Information and communications technology (ICT)	5.96	3.20	2.66	53.7%	44.6%	83.0%
223001 Property Expenses	0.12	0.09	0.06	75.0%	53.7%	71.6%
223003 Rent – (Produced Assets) to private entities	2.80	1.79	1.66	63.9%	59.3%	92.8%
223004 Guard and Security services	0.72	0.54	0.52	75.0%	71.8%	95.7%
223005 Electricity	0.42	0.31	0.31	75.0%	74.6%	99.5%
223006 Water	0.06	0.03	0.02	50.0%	31.6%	63.3%
224003 Classified Expenditure	4.49	3.72	3.24	82.9%	72.2%	87.1%
224004 Cleaning and Sanitation	0.05	0.04	0.03	75.0%	50.0%	66.7%
227001 Travel inland	3.44	2.18	2.18	63.6%	63.3%	99.6%
227002 Travel abroad	0.19	0.03	0.03	16.0%	16.0%	100.0%
227004 Fuel, Lubricants and Oils	2.28	1.51	1.51	66.2%	66.2%	100.0%
228002 Maintenance - Vehicles	1.31	0.95	0.55	72.9%	41.7%	57.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.17	0.11	75.0%	50.9%	67.8%
281504 Monitoring, Supervision & Appraisal of Capital work	0.36	0.17	0.16	47.2%	45.7%	96.8%
Class: Capital Purchases	7.40	4.04	0.34	54.6%	4.6%	8.4%
312101 Non-Residential Buildings	3.10	0.58	0.14	18.7%	4.4%	23.7%
312201 Transport Equipment	4.00	3.16	0.00	78.9%	0.0%	0.0%
312203 Furniture & Fixtures	0.30	0.30	0.20	100.0%	66.6%	66.6%
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	39.00	31.89	64.5%	52.7%	81.8%

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
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Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: Highlights of Vote Performance

Sub-SubProgramme 1260 Inspection and Quality Assurance Services	2.31	1.40	1.07	60.4%	46.0%	76.3%
<i>Departments</i>						
06 Internal Audit	0.33	0.19	0.17	56.7%	52.7%	92.9%
18 Inspection and Quality Assurance	0.98	0.62	0.59	63.5%	59.7%	94.0%
19 Research and Training	1.00	0.59	0.31	58.5%	30.5%	52.2%
Sub-SubProgramme 1261 Criminal Prosecution Services	18.15	13.13	12.21	72.3%	67.3%	93.0%
<i>Departments</i>						
11 Land crimes	2.75	2.02	1.71	73.4%	62.3%	84.9%
12 Anti-Corruption	3.99	2.95	2.71	73.9%	67.9%	91.9%
13 International Crimes	3.90	2.84	2.72	72.9%	69.6%	95.6%
14 Gender, Children & Sexual(GC & S)offences	3.41	2.36	2.27	69.3%	66.5%	95.9%
15 General Casework	2.50	1.86	1.77	74.2%	70.7%	95.3%
16 Appeals & Miscellaneous Applications	1.59	1.10	1.04	68.8%	65.1%	94.5%
Sub-SubProgramme 1262 General Administration and Support Services	40.03	24.48	18.61	61.1%	46.5%	76.0%
<i>Departments</i>						
07 Finance and Administration	12.65	8.23	7.32	65.0%	57.9%	89.0%
08 Field Operations	8.20	5.98	5.80	73.0%	70.8%	97.0%
09 Information and Communication Technology	3.30	1.93	1.62	58.4%	48.9%	83.7%
10 Witness Protection and Victims Empowerment	2.13	1.59	1.37	75.0%	64.6%	86.2%
17 International Cooperation	0.46	0.32	0.26	69.6%	56.6%	81.4%
<i>Development Projects</i>						
1346 Enhancing Prosecution Services for all (EPSFA)	2.80	0.35	0.00	12.5%	0.0%	0.0%
1645 Retooling of Office of the Director of Public Prosecutions	10.49	6.07	2.23	57.9%	21.3%	36.8%
Total for Vote	60.49	39.00	31.89	64.5%	52.7%	81.8%

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 3: 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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Sub-SubProgramme: 60 Inspection and Quality Assurance Services

Departments

Department: 06 Internal Audit

Outputs Provided

Budget Output: 06 Internal Audit

4 Audit reports produced	03 Audit report produced	Item	Spent
		211101 General Staff Salaries	11,082
		211103 Allowances (Inc. Casuals, Temporary)	14,283
		221003 Staff Training	14,525
		221009 Welfare and Entertainment	5,811
		227001 Travel inland	84,984
		227004 Fuel, Lubricants and Oils	43,874

Reasons for Variation in performance

Nil

Total	174,559
Wage Recurrent	11,082
Non Wage Recurrent	163,477
Arrears	0
AIA	0
Total For Department	174,559
Wage Recurrent	11,082
Non Wage Recurrent	163,477
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;	101 ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards;	Item	Spent
04 inspection reports produced;		211101 General Staff Salaries	371,488
95%of Public Complaints regarding staff conduct attended to.	03 inspection report produced;	221009 Welfare and Entertainment	38,961
	82%of Public Complaints regarding staff conduct attended to.	221011 Printing, Stationery, Photocopying and Binding	57,272
		227001 Travel inland	8,315
		227004 Fuel, Lubricants and Oils	78,903
		228002 Maintenance - Vehicles	30,231

Reasons for Variation in performance

Inadequate staffing

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	585,169
		Wage Recurrent	371,488
		Non Wage Recurrent	213,681
		Arrears	0
		AIA	0
		Total For Department	585,169
		Wage Recurrent	371,488
		Non Wage Recurrent	213,681
		Arrears	0
		AIA	0

Departments

Department: 19 Research and Training

Outputs Provided

Budget Output: 04 Trained Professionals and Research

		Item	Spent
60 staff trained	40staff trained 01 research reports produced on criminal law procedure	211101 General Staff Salaries	170,070
2 research reports produced		211103 Allowances (Inc. Casuals, Temporary)	23,144
1 report produced on public satisfaction of ODPP services		221003 Staff Training	62,954
		227001 Travel inland	24,115
		227004 Fuel, Lubricants and Oils	12,300
		228002 Maintenance - Vehicles	13,160

Reasons for Variation in performance

17 Continuing staff who are on training were paid for in Q3.

Total	305,743
Wage Recurrent	170,070
Non Wage Recurrent	135,673
Arrears	0
AIA	0
Total For Department	305,743
Wage Recurrent	170,070
Non Wage Recurrent	135,673
Arrears	0
AIA	0

Sub-SubProgramme: 61 Criminal Prosecution Services

Departments

Department: 11 Land crimes

Outputs Provided

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: 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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Budget Output: 02 Lands Crimes cases Prosecuted

60% of Prosecution-Led Investigations in land crimes concluded within 110 business days	62% of Prosecution-Led Investigations in land crimes concluded within 110 business days.	Item	Spent
		211101 General Staff Salaries	1,075,515
		211103 Allowances (Inc. Casuals, Temporary)	23,165
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	116,215
	81% of Land crimes case files sanctioned within 2 business days	222001 Telecommunications	31,960
80% of Land crimes case files sanctioned within 2 business days		224003 Classified Expenditure	241,270
		227001 Travel inland	80,839
		227004 Fuel, Lubricants and Oils	136,073
		228002 Maintenance - Vehicles	7,910

Reasons for Variation in performance

Improved coordination between prosecutors and investigators;

Improved coordination between prosecutors and investigators;

Complexity of land cases and inadequate staffing.

Total	1,712,946
Wage Recurrent	1,075,515
Non Wage Recurrent	637,431
Arrears	0
AIA	0
Total For Department	1,712,946
Wage Recurrent	1,075,515
Non Wage Recurrent	637,431
Arrears	0
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 3: 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 Corruption & money-laundering crimes concluded within 66 business days.	75% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days;	Item	Spent
		211101 General Staff Salaries	1,124,425
		211103 Allowances (Inc. Casuals, Temporary)	92,387
	79% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days;	213001 Medical expenses (To employees)	77,617
80% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days.	22% of proceeds of crime recovered out	213002 Incapacity, death benefits and funeral expenses	23,893
		221009 Welfare and Entertainment	13,399
20% of proceeds of crime recovered out		221011 Printing, Stationery, Photocopying and Binding	282,388
		224003 Classified Expenditure	437,895
		227001 Travel inland	489,896
		227004 Fuel, Lubricants and Oils	166,782
		228002 Maintenance - Vehicles	1,899

Reasons for Variation in performance

Continued coordination between prosecutors and investigators;
Lifting of the Covid-19 lockdown, which enabled the Department to operate at full capacity;
-Improved capacity of prosecutors in handling PLI cases.

Improved capacity of the prosecutors in handling corruption cases.

Staff commitment towards attaining the Departmental performance targets.

Improved performance is due to continuous follow up with the Convicts/suspects to pay.

Total	2,710,582
Wage Recurrent	1,124,425
Non Wage Recurrent	1,586,157
Arrears	0
AIA	0
Total For Department	2,710,582
Wage Recurrent	1,124,425
Non Wage Recurrent	1,586,157
Arrears	0
AIA	0

Departments

Department: 13 International Crimes

Outputs Provided

Budget Output: 04 International Crimes cases Prosecuted

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: 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 registered international criminal cases prosecuted;	72% of registered international criminal cases prosecuted;	Item	Spent
80% of registered international crime cases handled by way of prosecution-led	82% of registered international crime cases handled by way of prosecution-led;	211101 General Staff Salaries	1,073,080
50-inter-agency engagements on international crimes participated in	55-inter-agency engagements on international crimes participated in	211103 Allowances (Inc. Casuals, Temporary)	260,832
		221011 Printing, Stationery, Photocopying and Binding	182,730
		224003 Classified Expenditure	343,200
		227001 Travel inland	641,836
		227004 Fuel, Lubricants and Oils	206,927
		228002 Maintenance - Vehicles	7,050

Reasons for Variation in performance

Slowed pace of cause listing cases by judiciary;

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

Continued increased use of ICT for online engagements, ease of Covid-19 restrictions.

Total	2,715,655
Wage Recurrent	1,073,080
Non Wage Recurrent	1,642,575
Arrears	0
AIA	0
Total For Department	2,715,655
Wage Recurrent	1,073,080
Non Wage Recurrent	1,642,575
Arrears	0
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	90% Offences investigations concluded within 44 business days;	Item	Spent
		211101 General Staff Salaries	1,049,871
	77% of GC & S offences prosecutorial decisions made within 15 business days;	211103 Allowances (Inc. Casuals, Temporary)	136,360
75% of GC & S offences prosecutorial decisions made within 15 business days	70% of GC & S offences case files sanctioned within 2 business days	221008 Computer supplies and Information Technology (IT)	38,470
		221011 Printing, Stationery, Photocopying and Binding	125,690
85% of GC & S offences case files sanctioned within 2 business days		224003 Classified Expenditure	304,875
		227001 Travel inland	293,447
		227004 Fuel, Lubricants and Oils	291,677
		228002 Maintenance - Vehicles	27,273

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: 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

Good collaboration between the police, our regional officers and us to ensure cases are concluded on time

Inadequate staffing levels

Total	2,267,665
Wage Recurrent	1,049,871
Non Wage Recurrent	1,217,794
Arrears	0
AIA	0
Total For Department	2,267,665
Wage Recurrent	1,049,871
Non Wage Recurrent	1,217,794
Arrears	0
AIA	0

Departments

Department: 15 General Casework

Outputs Provided

Budget Output: 05 General Casework handled

		Item	Spent
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;	211101 General Staff Salaries	1,112,560
	77% General case files' prosecutorial decisions made within 20 business days;	211103 Allowances (Inc. Casuals, Temporary)	15,978
	70% of General case files sanctioned within 2 business days	221009 Welfare and Entertainment	16,676
		221011 Printing, Stationery, Photocopying and Binding	47,500
70% General case files' prosecutorial decisions made within 20 business days		224003 Classified Expenditure	406,290
		227004 Fuel, Lubricants and Oils	79,308
		228002 Maintenance - Vehicles	49,029
		228003 Maintenance – Machinery, Equipment & Furniture	41,921
80% of General case files sanctioned within 2 business days			

Reasons for Variation in performance

Improved coordination with police, early involvement of prosecutors;
Improved investigations due to PLI. More prosecutors trained in the use of Pleabargain

Under staffing of state attorneys in ODPP .

Total	1,769,262
Wage Recurrent	1,112,560

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	656,702
		Arrears	0
		AIA	0
		Total For Department	1,769,262
		Wage Recurrent	1,112,560
		Non Wage Recurrent	656,702
		Arrears	0
		AIA	0

Departments

Department: 16 Appeals & Miscellaneous Applications

Outputs Provided

Budget Output: 06 Appeals & Miscellaneous Applications

85% of appeals prosecuted.	93% of appeals prosecuted;	Item	Spent
	87% of miscellaneous criminal causes application handled	211101 General Staff Salaries	787,329
		211103 Allowances (Inc. Casuals, Temporary)	13,712
		221009 Welfare and Entertainment	21,988
		221011 Printing, Stationery, Photocopying and Binding	47,267
		224003 Classified Expenditure	56,135
		227001 Travel inland	56,163
		227004 Fuel, Lubricants and Oils	39,308
		228002 Maintenance - Vehicles	14,649

Reasons for Variation in performance

Inadequate staffing

The incomplete cases are pending fixing by court

	Total	1,036,550
	Wage Recurrent	787,329
	Non Wage Recurrent	249,221
	Arrears	0
	AIA	0
	Total For Department	1,036,550
	Wage Recurrent	787,329
	Non Wage Recurrent	249,221
	Arrears	0
	AIA	0

Sub-SubProgramme: 62 General Administration and Support Services

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: 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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Departments

Department: 07 Finance and Administration

Outputs Provided

Budget Output: 01 Financial & Administrative Services Provided

6 Performance reports produced; 5 Land titles for office premises secured; 2 Policy Planning documents produced.	04 Performance reports produced; 02 Land titles for office premises secured ; 01 Policy Planning documents produced	Item	Spent
		211101 General Staff Salaries	904,714
		211103 Allowances (Inc. Casuals, Temporary)	1,386,408
		211104 Statutory salaries	202,500
		212102 Pension for General Civil Service	299,536
		213001 Medical expenses (To employees)	78,452
		213004 Gratuity Expenses	33,396
		221001 Advertising and Public Relations	6,600
		221003 Staff Training	53,730
		221007 Books, Periodicals & Newspapers	19,633
		221009 Welfare and Entertainment	216,446
		221011 Printing, Stationery, Photocopying and Binding	290,533
		221012 Small Office Equipment	154,195
		221016 IFMS Recurrent costs	156,635
		221017 Subscriptions	51,760
		221020 IPPS Recurrent Costs	119,625
		223001 Property Expenses	64,410
		223003 Rent – (Produced Assets) to private entities	1,661,405
		223004 Guard and Security services	519,671
		223005 Electricity	312,050
		223006 Water	19,934
		224004 Cleaning and Sanitation	25,023
		227001 Travel inland	166,915
		227004 Fuel, Lubricants and Oils	187,992
		228002 Maintenance - Vehicles	270,447
		228003 Maintenance – Machinery, Equipment & Furniture	38,105
		281504 Monitoring, Supervision & Appraisal of Capital work	84,599

Reasons for Variation in performance

Nil

Total	7,324,714
Wage Recurrent	1,107,214
Non Wage Recurrent	6,217,500

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: 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
		Arrears	0
		AIA	0
		Total For Department	7,324,714
		Wage Recurrent	1,107,214
		Non Wage Recurrent	6,217,500
		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;

Salaries of field staff prepared and paid;

Item	Spent
211101 General Staff Salaries	4,322,310
211103 Allowances (Inc. Casuals, Temporary)	433,879
213002 Incapacity, death benefits and funeral expenses	40,000
221001 Advertising and Public Relations	16,000
221011 Printing, Stationery, Photocopying and Binding	299,993
224003 Classified Expenditure	277,460
227001 Travel inland	173,685
227002 Travel abroad	30,000
227004 Fuel, Lubricants and Oils	154,770
228002 Maintenance - Vehicles	53,872

Reasons for Variation in performance

The performance is due to inadequate staffing challenges faced by the ODPP.

Total	5,801,969
Wage Recurrent	4,322,310
Non Wage Recurrent	1,479,659
Arrears	0
AIA	0
Total For Department	5,801,969
Wage Recurrent	4,322,310
Non Wage Recurrent	1,479,659
Arrears	0
AIA	0

Departments

Department: 09 Information and Communication Technology

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: 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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Outputs Provided

Budget Output: 02 Automated Prosecution Services

ICT services/systems maintained in 120 ODPP offices	ICT services/systems maintained in 90 ODPP offices	Item	Spent
		211101 General Staff Salaries	54,027
		211103 Allowances (Inc. Casuals, Temporary)	8,105
		221008 Computer supplies and Information Technology (IT)	238,272
		221009 Welfare and Entertainment	13,521
		221011 Printing, Stationery, Photocopying and Binding	35,802
		222001 Telecommunications	50,022
		222003 Information and communications technology (ICT)	1,039,925
		227001 Travel inland	100,590
		227004 Fuel, Lubricants and Oils	33,250
		228002 Maintenance - Vehicles	10,056
		228003 Maintenance – Machinery, Equipment & Furniture	31,879

Reasons for Variation in performance

Nil

Total	1,615,448
Wage Recurrent	54,027
Non Wage Recurrent	1,561,421
Arrears	0
AIA	0
Total For Department	1,615,448
Wage Recurrent	54,027
Non Wage Recurrent	1,561,421
Arrears	0
AIA	0

Departments

Department: 10 Witness Protection and Victims Empowerment

Outputs Provided

Budget Output: 06 Witnesses & Victims of Crime protected

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: 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
40 Witnesses & Victims of crime protected; 95% of Public complaints on criminal justice process attended to.	30 Witnesses & Victims of crime protected; 95% of Public complaints on criminal justice process attended to.	Item	Spent
		211101 General Staff Salaries	14,266
		211103 Allowances (Inc. Casuals, Temporary)	16,270
		221009 Welfare and Entertainment	74,670
		221011 Printing, Stationery, Photocopying and Binding	75,000
		224003 Classified Expenditure	1,009,121
		227001 Travel inland	49,952
		227004 Fuel, Lubricants and Oils	75,000
		228002 Maintenance - Vehicles	58,491

Reasons for Variation in performance

The performance is due Operating at 100% as a result of relaxing the covid 19 restrictions.

Total	1,372,770
Wage Recurrent	14,266
Non Wage Recurrent	1,358,504
Arrears	0
AIA	0
Total For Department	1,372,770
Wage Recurrent	14,266
Non Wage Recurrent	1,358,504
Arrears	0
AIA	0

Departments

Department: 17 International Cooperation

Outputs Provided

Budget Output: 05 International cooperation maintained

70% of registered extradition requests processed.	81% of registered extradition requests processed;	Item	Spent
		211101 General Staff Salaries	63,706
70% of registered Mutual Legal Assistance requests processed.	68% of registered Mutual Legal Assistance requests processed;	211103 Allowances (Inc. Casuals, Temporary)	6,191
		221009 Welfare and Entertainment	13,561
05 collaborations in criminal matters participated in regarding MoUs	06 collaborations in criminal matters participated in regarding MoU	224003 Classified Expenditure	165,205
		227001 Travel inland	4,913
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	1,800

Reasons for Variation in performance

Complex and time-consuming investigations

Collaborations held online

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: 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
		Total	260,376
		Wage Recurrent	63,706
		Non Wage Recurrent	196,670
		Arrears	0
		AIA	0
		Total For Department	260,376
		Wage Recurrent	63,706
		Non Wage Recurrent	196,670
		Arrears	0
		AIA	0

Development Projects

Project: 1346 Enhancing Prosecution Services for all (EPSFA)

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
3 regional offices constructed in Mbarara, Soroti and Mbale	The contracts have been signed for the best bidders to construct Soroti, Mbarara and Mbale regional offices

Reasons for Variation in performance

The contracts have been signed for the best bidders to construct Soroti, Mbarara and Mbale regional offices

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Financial & Administrative Services Provided

Item	Spent
National prosecution policy printed;	
Strategy to implement the National Prosecution Policy developed and disseminated.	221011 Printing, Stationery, Photocopying and Binding
	198,547

Reasons for Variation in performance

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: 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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		Total	198,547
		GoU Development	198,547
		External Financing	0
		Arrears	0
		AIA	0

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	01 field offices acquired, installed, and networked with ICT equipment for rolling out PROCAMIS.	Item	Spent
		222003 Information and communications technology (ICT)	1,616,352
		281504 Monitoring, Supervision & Appraisal of Capital work	80,000

Reasons for Variation in performance

9th Floor Workers house has been fully connected and automated.

Procurement Process is ongoing for Field Offices and its at evaluated stage.

		Total	1,696,352
		GoU Development	1,696,352
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Nsangi, Apac and Kitgum offices renovated	9th floor and Nsangi RSA office Partitioning at completion stage.	Item	Spent
		312101 Non-Residential Buildings	137,601

Reasons for Variation in performance

9th floor and Nsangi RSA office Partitioning at completion stage.

		Total	137,601
		GoU Development	137,601
		External Financing	0
		Arrears	0
		AIA	0

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

2 Station Wagon Motor Vehicles procured; 13 Double Cabin pickups procured; 10 Motor cycles procured.	Item	Spent
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Reasons for Variation in performance

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: 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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		Total	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

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

Furniture and fittings procured for 50 ODPP offices	The procurement process is on-going at the delivery stage.	Item	Spent
		312203 Furniture & Fixtures	199,791

Reasons for Variation in performance

The procurement process is on-going at the delivery stage.

	Total	199,791
	GoU Development	199,791
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	2,232,290
	GoU Development	2,232,290
	External Financing	0
	Arrears	0
	AIA	0
	GRAND TOTAL	31,885,697
	Wage Recurrent	12,336,942
	Non Wage Recurrent	17,316,465
	GoU Development	2,232,290
	External Financing	0
	Arrears	0
	AIA	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: 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
		211103 Allowances (Inc. Casuals, Temporary)	12,683
		221003 Staff Training	765
		227001 Travel inland	295
		227004 Fuel, Lubricants and Oils	14,625

Reasons for Variation in performance

Nil

Total	28,368
Wage Recurrent	0
Non Wage Recurrent	28,368
AIA	0
Total For Department	28,368
Wage Recurrent	0
Non Wage Recurrent	28,368
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;	25 ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards;	Item	Spent
		211101 General Staff Salaries	106,443
		221009 Welfare and Entertainment	17,996
1 inspection report produced;	01 inspection report produced;	221011 Printing, Stationery, Photocopying and Binding	52,292
95%of Public Complaints regarding staff conduct attended to.	80%of Public Complaints regarding staff conduct attended to.	228002 Maintenance - Vehicles	6,459

Reasons for Variation in performance

Inadequate staffing

Total	183,190
Wage Recurrent	106,443
Non Wage Recurrent	76,747
AIA	0
Total For Department	183,190
Wage Recurrent	106,443
Non Wage Recurrent	76,747

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Departments</i>			
Department: 19 Research and Training			
<i>Outputs Provided</i>			
Budget Output: 04 Trained Professionals and Research			
15 staff trained	17 Continuing staff were paid for in Q3.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	800
		221003 Staff Training	49,091
		227001 Travel inland	529
		228002 Maintenance - Vehicles	8,762
Reasons for Variation in performance			
17 Continuing staff who are on training were paid for in Q3.			
		Total	59,182
		Wage Recurrent	0
		Non Wage Recurrent	59,182
		AIA	0
		Total For Department	59,182
		Wage Recurrent	0
		Non Wage Recurrent	59,182
		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 3: 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	67% of Prosecution-Led Investigations in land crimes concluded within 110 business days.	Item	Spent
		211101 General Staff Salaries	350,516
		222001 Telecommunications	31,960
80% of Land crimes cases prosecutorial decisions made within 44 business days	65% of Land crimes cases prosecutorial decisions made within 44 business days.	224003 Classified Expenditure	41,500
		227001 Travel inland	1,950
	88% of Land crimes case files sanctioned within 2 business days	227004 Fuel, Lubricants and Oils	46,621
		228002 Maintenance - Vehicles	6,457

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

Reasons for Variation in performance

Improved coordination between prosecutors and investigators;

Improved coordination between prosecutors and investigators;

Complexity of land cases and inadequate staffing.

Total	479,004
Wage Recurrent	350,516
Non Wage Recurrent	128,488
AIA	0
Total For Department	479,004
Wage Recurrent	350,516
Non Wage Recurrent	128,488
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 3: 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;	82% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days;	Item	Spent
		211101 General Staff Salaries	378,770
		211103 Allowances (Inc. Casuals, Temporary)	1,200
80% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days;	82% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days;	213001 Medical expenses (To employees)	33,561
	42% of proceeds of crime recovered out	213002 Incapacity, death benefits and funeral expenses	4,760
20% of proceeds of crime recovered out of orders issued.		221009 Welfare and Entertainment	1,961
		221011 Printing, Stationery, Photocopying and Binding	99,888
		224003 Classified Expenditure	214,445
		227001 Travel inland	174,615
		227004 Fuel, Lubricants and Oils	28,698
		228002 Maintenance - Vehicles	1,126

Reasons for Variation in performance

Continued coordination between prosecutors and investigators;
Lifting of the Covid-19 lockdown, which enabled the Department to operate at full capacity;
-Improved capacity of prosecutors in handling PLI cases.

Improved capacity of the prosecutors in handling corruption cases.

Staff commitment towards attaining the Departmental performance targets.

Improved performance is due to continuous follow up with the Convicts/suspects to pay.

Total	939,024
Wage Recurrent	378,770
Non Wage Recurrent	560,253
AIA	0
Total For Department	939,024
Wage Recurrent	378,770
Non Wage Recurrent	560,253
AIA	0

Departments

Department: 13 International Crimes

Outputs Provided

Budget Output: 04 International Crimes cases Prosecuted

Vote:133 Office of the Director of Public Prosecutions

QUARTER 3: 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 international criminal cases prosecuted	68% of registered international criminal cases prosecuted;	Item	Spent
		211101 General Staff Salaries	351,294
80% of registered international crime cases handled by way of prosecution-led	82% of registered international crime cases handled by way of prosecution-led;	211103 Allowances (Inc. Casuals, Temporary)	101,647
	15-inter-agency engagements on international crimes participated in	221011 Printing, Stationery, Photocopying and Binding	7,880
15-inter-agency engagements on international crimes participated in		224003 Classified Expenditure	154,040
		227001 Travel inland	209,631
		227004 Fuel, Lubricants and Oils	68,976
		228002 Maintenance - Vehicles	6,279

Reasons for Variation in performance

Slowed pace of cause listing cases by judiciary;

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

Continued increased use of ICT for online engagements, ease of Covid-19 restrictions.

Total	899,746
Wage Recurrent	351,294
Non Wage Recurrent	548,453
AIA	0
Total For Department	899,746
Wage Recurrent	351,294
Non Wage Recurrent	548,453
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	100% Offences investigations concluded within 44 business days;	Item	Spent
		211101 General Staff Salaries	350,672
	62% of GC & S offences prosecutorial decisions made within 15 business days;	211103 Allowances (Inc. Casuals, Temporary)	8,140
75% of GC & S offences prosecutorial decisions made within 15 business days		221008 Computer supplies and Information Technology (IT)	800
	59% of GC & S offences case files sanctioned within 2 business days	221011 Printing, Stationery, Photocopying and Binding	290
85% of GC & S offences case files sanctioned within 2 business days		224003 Classified Expenditure	122,680
		227001 Travel inland	42,871
		227004 Fuel, Lubricants and Oils	97,226
		228002 Maintenance - Vehicles	6,037

Reasons for Variation in performance

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: 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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Good collaboration between the police, our regional officers and us to ensure cases are concluded on time

Inadequate staffing levels

Total	628,716
Wage Recurrent	350,672
Non Wage Recurrent	278,044
AIA	0
Total For Department	628,716
Wage Recurrent	350,672
Non Wage Recurrent	278,044
AIA	0

Departments

Department: 15 General Casework

Outputs Provided

Budget Output: 05 General Casework handled

		Item	Spent
70% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days	71% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days;	211101 General Staff Salaries	384,656
	79% General case files' prosecutorial decisions made within 20 business days;	221009 Welfare and Entertainment	872
	63 % of General case files sanctioned within 2 business days	224003 Classified Expenditure	170,990
		228002 Maintenance - Vehicles	13,078
70% General case files' prosecutorial decisions made within 20 business days		228003 Maintenance – Machinery, Equipment & Furniture	279

80% of General case files sanctioned within 2 business days

Reasons for Variation in performance

Improved coordination with police, early involvement of prosecutors;
Improved investigations due to PLI. More prosecutors trained in the use of Pleabargain

Under staffing of state attorneys in ODPP .

Total	569,875
Wage Recurrent	384,656
Non Wage Recurrent	185,219
AIA	0
Total For Department	569,875
Wage Recurrent	384,656

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: 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	185,219
		AIA	0

Departments

Department: 16 Appeals & Miscellaneous Applications

Outputs Provided

Budget Output: 06 Appeals & Miscellaneous Applications

		Item	Spent
85% of appeals prosecuted.	54% of appeals prosecuted;	211101 General Staff Salaries	260,433
	61% of miscellaneous criminal causes	211103 Allowances (Inc. Casuals, Temporary)	2,730
	application handled	221009 Welfare and Entertainment	2,981
90% of miscellaneous criminal causes		221011 Printing, Stationery, Photocopying and Binding	384
application handled		224003 Classified Expenditure	14,880
		228002 Maintenance - Vehicles	5,107

Reasons for Variation in performance

Inadequate staffing

The incomplete cases are pending fixing by court

Total	286,514
Wage Recurrent	260,433
Non Wage Recurrent	26,081
AIA	0
Total For Department	286,514
Wage Recurrent	260,433
Non Wage Recurrent	26,081
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

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: 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 Performance reports produced; 2 Land titles for office premises secured;	01 Performance report produced; 01 Land titles for office premises secured in Amulatar district.	Item	Spent
		211101 General Staff Salaries	355,496
		211103 Allowances (Inc. Casuals, Temporary)	259,780
		211104 Statutory salaries	67,500
		212102 Pension for General Civil Service	101,263
		213001 Medical expenses (To employees)	19,443
		213004 Gratuity Expenses	7,561
		221003 Staff Training	40,670
		221007 Books, Periodicals & Newspapers	9,418
		221009 Welfare and Entertainment	146,348
		221011 Printing, Stationery, Photocopying and Binding	50,000
		221012 Small Office Equipment	68,441
		221016 IFMS Recurrent costs	47,375
		221017 Subscriptions	13,804
		221020 IPPS Recurrent Costs	10,000
		223001 Property Expenses	20,788
		223003 Rent – (Produced Assets) to private entities	550,004
		223004 Guard and Security services	177,755
		223005 Electricity	103,550
		224004 Cleaning and Sanitation	18,773
		227001 Travel inland	36,360
		227004 Fuel, Lubricants and Oils	62,664
		228002 Maintenance - Vehicles	64,690
		228003 Maintenance – Machinery, Equipment & Furniture	29,425
		281504 Monitoring, Supervision & Appraisal of Capital work	24,599

Reasons for Variation in performance

Nil

Total	2,285,707
Wage Recurrent	422,996
Non Wage Recurrent	1,862,712
AIA	0
Total For Department	2,285,707
Wage Recurrent	422,996
Non Wage Recurrent	1,862,712
AIA	0

Departments

Department: 08 Field Operations

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: 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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Outputs Provided

Budget Output: 03 Field Operations services

1 Field offices established in Kazo district No Field office established

Item	Spent
211101 General Staff Salaries	1,437,210
211103 Allowances (Inc. Casuals, Temporary)	116,171
213002 Incapacity, death benefits and funeral expenses	20,000
221001 Advertising and Public Relations	11,500
221011 Printing, Stationery, Photocopying and Binding	100,000
224003 Classified Expenditure	65,115
227001 Travel inland	25,249
227002 Travel abroad	30,000
227004 Fuel, Lubricants and Oils	51,590
228002 Maintenance - Vehicles	32,883

Reasons for Variation in performance

The performance is due to inadequate staffing challenges faced by the ODPP.

Total	1,889,718
Wage Recurrent	1,437,210
Non Wage Recurrent	452,508
AIA	0
Total For Department	1,889,718
Wage Recurrent	1,437,210
Non Wage Recurrent	452,508
AIA	0

Departments

Department: 09 Information and Communication Technology

Outputs Provided

Budget Output: 02 Automated Prosecution Services

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ICT services/systems maintained in 30 ODPP Offices.	ICT services/systems maintained in 30 ODPP offices	Item	Spent
		211101 General Staff Salaries	32,658
		211103 Allowances (Inc. Casuals, Temporary)	8,105
		221008 Computer supplies and Information Technology (IT)	238,272
		221009 Welfare and Entertainment	7,981
		221011 Printing, Stationery, Photocopying and Binding	19,896
		222003 Information and communications technology (ICT)	803,712
		227001 Travel inland	33,155
		228002 Maintenance - Vehicles	3,634
		228003 Maintenance – Machinery, Equipment & Furniture	7,019

Reasons for Variation in performance

Nil

Total	1,154,432
Wage Recurrent	32,658
Non Wage Recurrent	1,121,774
AIA	0
Total For Department	1,154,432
Wage Recurrent	32,658
Non Wage Recurrent	1,121,774
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;	16 Witnesses & Victims of crime protected;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,602
		221009 Welfare and Entertainment	6,059
95% of Public complaints on criminal justice process attended to.	95% of Public complaints on criminal justice process attended to.	224003 Classified Expenditure	366,720
		228002 Maintenance - Vehicles	36,029

Reasons for Variation in performance

The performance is due Operating at 100% as a result of relaxing the covid 19 restrictions.

Total	410,411
Wage Recurrent	0
Non Wage Recurrent	410,411
AIA	0
Total For Department	410,411
Wage Recurrent	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: 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	410,411
		AIA	0

Departments

Department: 17 International Cooperation

Outputs Provided

Budget Output: 05 International cooperation maintained

		Item	Spent
70% of registered extradition requests processed.	67% of registered extradition requests processed;	211103 Allowances (Inc. Casuals, Temporary)	2,040
70% of registered Mutual Legal Assistance requests processed.	79% of registered Mutual Legal Assistance requests processed;	221009 Welfare and Entertainment	11,892
	02 collaborations in criminal matters participated in regarding MoU	224003 Classified Expenditure	61,730

01 collaborations in criminal matters participated in regarding MoUs

Reasons for Variation in performance

Complex and time-consuming investigations

Collaborations held online

Total	75,662
Wage Recurrent	0
Non Wage Recurrent	75,662
AIA	0
Total For Department	75,662
Wage Recurrent	0
Non Wage Recurrent	75,662
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Financial & Administrative Services Provided

	Item	Spent
National prosecution policy printed;		
Strategy to implement the National Prosecution Policy developed and disseminated.	221011 Printing, Stationery, Photocopying and Binding	109,150

Reasons for Variation in performance

Total	109,150
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Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	109,150
		External Financing	0
		AIA	0

Budget Output: 02 Automated Prosecution Services

4 field offices acquired, installed, and networked with ICT equipment for rolling out PROCAMIS.	01 field office acquired, installed, and networked with ICT equipment for rolling out PROCAMIS.	Item 222003 Information and communications technology (ICT)	Spent 63,500
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Reasons for Variation in performance

9th Floor Workers house has been fully connected and automated.

Procurement Process is ongoing for Field Offices and its at evaluated stage.

Total	63,500
GoU Development	63,500
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Apac Office renovated	9th floor and Nsangi RSA office Partitioning at completion stage.	Item 312101 Non-Residential Buildings	Spent 137,601
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Reasons for Variation in performance

9th floor and Nsangi RSA office Partitioning at completion stage.

Total	137,601
GoU Development	137,601
External Financing	0
AIA	0

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

	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Furniture and fittings procured for 50 ODPP offices	The procurement process is on-going at the delivery stage.	Item 312203 Furniture & Fixtures	Spent 199,791
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Reasons for Variation in performance

The procurement process is on-going at the delivery stage.

Total	199,791
GoU Development	199,791

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For Project	510,042
		GoU Development	510,042
		External Financing	0
		AIA	0
		GRAND TOTAL	10,399,590
		Wage Recurrent	4,075,647
		Non Wage Recurrent	5,813,902
		GoU Development	510,042
		External Financing	0
		AIA	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: 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

01 Audit report produced	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	11,901	7,661	19,562
	211103 Allowances (Inc. Casuals, Temporary)	1,017	15,300	16,317
	221003 Staff Training	475	0	475
	221009 Welfare and Entertainment	17	5,828	5,845
	227001 Travel inland	16	85,000	85,016
	227004 Fuel, Lubricants and Oils	0	14,625	14,625
	Total	13,426	128,414	141,840
	Wage Recurrent	11,901	7,661	19,562
	Non Wage Recurrent	1,525	120,753	122,278
	AIA	0	0	0

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;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	26,080	132,523	158,602
	221009 Welfare and Entertainment	5,116	44,077	49,193
1 inspection report produced;	221011 Printing, Stationery, Photocopying and Binding	4,228	61,500	65,728
95% of Public Complaints regarding staff conduct attended to.	227001 Travel inland	64	8,379	8,442
	227004 Fuel, Lubricants and Oils	0	78,903	78,903
	228002 Maintenance - Vehicles	1,911	32,142	34,053
	Total	37,399	357,523	394,922
	Wage Recurrent	26,080	132,523	158,602
	Non Wage Recurrent	11,319	225,001	236,320
	AIA	0	0	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: 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	211101 General Staff Salaries	85,035	85,035	170,070
	211103 Allowances (Inc. Casuals, Temporary)	164	23,308	23,472
01 research reports produced on criminal law procedure	221003 Staff Training	195,118	0	195,118
1 report produced on public satisfaction on ODPP services	227001 Travel inland	85	24,200	24,285
	227004 Fuel, Lubricants and Oils	0	12,300	12,300
	228002 Maintenance - Vehicles	16	13,176	13,191
	Total	280,417	158,018	438,435
	Wage Recurrent	85,035	85,035	170,070
	Non Wage Recurrent	195,382	72,984	268,366
	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	11,985	362,500	374,485
	211103 Allowances (Inc. Casuals, Temporary)	143	23,308	23,450
80% of Land crimes cases prosecutorial decisions made within 44 business days	221011 Printing, Stationery, Photocopying and Binding	3,506	119,721	123,226
	222001 Telecommunications	155,540	0	155,540
	224003 Classified Expenditure	129,279	29,451	158,730
	227001 Travel inland	609	81,448	82,056
	227004 Fuel, Lubricants and Oils	0	42,830	42,830
	228002 Maintenance - Vehicles	3,163	11,073	14,236
	Total	304,224	670,329	974,554
	Wage Recurrent	11,985	362,500	374,485
	Non Wage Recurrent	292,239	307,829	600,069
	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 4: 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	575	375,000	375,575
	211103 Allowances (Inc. Casuals, Temporary)	921	93,308	94,228
80% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days;	213001 Medical expenses (To employees)	57,383	0	57,383
	213002 Incapacity, death benefits and funeral expenses	31,646	0	31,646
20% of proceeds of crime recovered out of orders issued.	221009 Welfare and Entertainment	184	13,583	13,766
	221011 Printing, Stationery, Photocopying and Binding	112	82,500	82,612
	224003 Classified Expenditure	131,855	123,250	255,105
	227001 Travel inland	3,604	164,500	168,104
	227004 Fuel, Lubricants and Oils	101	109,286	109,387
	228002 Maintenance - Vehicles	13,101	15,000	28,101
	Total	239,480	976,426	1,215,906
	Wage Recurrent	575	375,000	375,575
	Non Wage Recurrent	238,905	601,426	840,330
	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	14,420	362,500	376,920
	211103 Allowances (Inc. Casuals, Temporary)	62,475	123,308	185,783
80% of registered international crime cases handled by way of prosecution-led	221011 Printing, Stationery, Photocopying and Binding	129	82,859	82,988
	224003 Classified Expenditure	26,300	56,500	82,800
10-inter-agency engagements on international crimes participated in	227001 Travel inland	41	233,722	233,763
	227004 Fuel, Lubricants and Oils	0	68,976	68,976
	228002 Maintenance - Vehicles	23,033	30,083	53,115
	Total	126,398	957,947	1,084,345
	Wage Recurrent	14,420	362,500	376,920
	Non Wage Recurrent	111,978	595,447	707,425
	AIA	0	0	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Revised Workplan

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
75% Offences investigations concluded within 44 business days	211101 General Staff Salaries	129	350,000	350,129
	211103 Allowances (Inc. Casuals, Temporary)	99	124,808	124,907
	221008 Computer supplies and Information Technology (IT)	81,530	40,000	121,530
75% of GC & S offences prosecutorial decisions made within 15 business days	221011 Printing, Stationery, Photocopying and Binding	0	62,845	62,845
	224003 Classified Expenditure	11,125	52,000	63,125
85% of GC & S offences case files sanctioned within 2 business days	227001 Travel inland	2,738	216,185	218,923
	227004 Fuel, Lubricants and Oils	0	97,226	97,226
	228002 Maintenance - Vehicles	941	28,214	29,155
	Total	96,561	971,278	1,067,839
	Wage Recurrent	129	350,000	350,129
	Non Wage Recurrent	96,432	621,278	717,710
	AIA	0	0	0

Department: 15 General Casework

Outputs Provided

Budget Output: 05 General Casework handled

	Item	Balance b/f	New Funds	Total
70% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days	211101 General Staff Salaries	7	370,855	370,862
	211103 Allowances (Inc. Casuals, Temporary)	22	16,000	16,022
	221009 Welfare and Entertainment	324	17,000	17,324
70% General case files' prosecutorial decisions made within 20 business days	221011 Printing, Stationery, Photocopying and Binding	0	47,500	47,500
	224003 Classified Expenditure	9,747	58,679	68,426
80% of General case files sanctioned within 2 business days	227004 Fuel, Lubricants and Oils	0	79,308	79,308
	228002 Maintenance - Vehicles	57,164	36,193	93,356
	228003 Maintenance – Machinery, Equipment & Furniture	20,542	20,821	41,363
	Total	87,805	646,355	734,161
	Wage Recurrent	7	370,855	370,862
	Non Wage Recurrent	87,798	275,500	363,298
	AIA	0	0	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: 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	38,477	275,269	313,746
90% of miscellaneous criminal causes application handled	211103 Allowances (Inc. Casuals, Temporary)	2,288	16,000	18,288
	221009 Welfare and Entertainment	13	22,000	22,013
	221011 Printing, Stationery, Photocopying and Binding	233	47,500	47,733
	224003 Classified Expenditure	18,865	25,000	43,865
	227001 Travel inland	22	56,185	56,207
	227004 Fuel, Lubricants and Oils	0	39,308	39,308
	228002 Maintenance - Vehicles	358	15,008	15,366
	Total	60,256	496,269	556,525
	Wage Recurrent	38,477	275,269	313,746
	Non Wage Recurrent	21,779	221,000	242,779
	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 4: 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;	211101 General Staff Salaries	17,786	307,500	325,286
2 Land titles for office premises secured;	211103 Allowances (Inc. Casuals, Temporary)	183,976	655,192	839,169
1 Policy Planning documents produced.	211104 Statutory salaries	0	67,500	67,500
	212102 Pension for General Civil Service	25,802	70,920	96,721
	213001 Medical expenses (To employees)	11,549	0	11,549
	213004 Gratuity Expenses	5,356	12,917	18,274
	221001 Advertising and Public Relations	8,630	5,077	13,707
	221003 Staff Training	36,270	0	36,270
	221006 Commissions and related charges	25,000	0	25,000
	221007 Books, Periodicals & Newspapers	1,598	7,077	8,675
	221009 Welfare and Entertainment	11,961	168,407	180,368
	221011 Printing, Stationery, Photocopying and Binding	563	81,097	81,660
	221012 Small Office Equipment	805	95,000	95,805
	221016 IFMS Recurrent costs	44,932	201,567	246,498
	221017 Subscriptions	24,745	0	24,745
	221020 IPPS Recurrent Costs	45,375	65,000	110,375
	223001 Property Expenses	25,590	30,000	55,590
	223003 Rent – (Produced Assets) to private entities	128,595	450,000	578,595
	223004 Guard and Security services	23,203	180,958	204,161
	223005 Electricity	1,600	104,550	106,150
	223006 Water	11,566	20,000	31,566
	224004 Cleaning and Sanitation	12,477	12,500	24,977
	227001 Travel inland	85	167,000	167,085
	227004 Fuel, Lubricants and Oils	0	62,664	62,664
	228002 Maintenance - Vehicles	235,941	126,388	362,329
	228003 Maintenance – Machinery, Equipment & Furniture	14,395	17,500	31,895
	281504 Monitoring, Supervision & Appraisal of Capital work	5,401	30,000	35,401
	Total	903,201	2,938,813	3,842,014
	Wage Recurrent	17,786	375,000	392,786
	Non Wage Recurrent	885,416	2,563,813	3,449,229
	AIA	0	0	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Revised Workplan

Department: 08 Field Operations

Outputs Provided

Budget Output: 03 Field Operations services

1 Field offices established in Ntoroko district	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,340	1,442,550	1,447,890
	211103 Allowances (Inc. Casuals, Temporary)	17,232	221,111	238,342
	213002 Incapacity, death benefits and funeral expenses	65,000	0	65,000
	221001 Advertising and Public Relations	20,819	12,273	33,092
	221011 Printing, Stationery, Photocopying and Binding	7	100,000	100,007
	224003 Classified Expenditure	51,876	110,757	162,633
	227001 Travel inland	279	126,036	126,315
	227004 Fuel, Lubricants and Oils	0	51,590	51,590
	228002 Maintenance - Vehicles	21,128	25,000	46,128
	Total	181,680	2,089,317	2,270,997
	Wage Recurrent	5,340	1,442,550	1,447,890
	Non Wage Recurrent	176,340	646,767	823,107
	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	24,573	26,200	50,773
	211103 Allowances (Inc. Casuals, Temporary)	24,395	32,500	56,895
	221008 Computer supplies and Information Technology (IT)	61,728	100,000	161,728
	221009 Welfare and Entertainment	61	13,583	13,644
	221011 Printing, Stationery, Photocopying and Binding	280	36,082	36,361
	222001 Telecommunications	123,731	0	123,731
	222003 Information and communications technology (ICT)	54,123	904,048	958,171
	227001 Travel inland	0	34,410	34,410
	227004 Fuel, Lubricants and Oils	0	33,250	33,250
	228002 Maintenance - Vehicles	7,444	17,500	24,944
	228003 Maintenance – Machinery, Equipment & Furniture	18,158	16,679	34,837
	Total	314,493	1,214,251	1,528,744
	Wage Recurrent	24,573	26,200	50,773
	Non Wage Recurrent	289,920	1,188,051	1,477,971
	AIA	0	0	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: 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	79,484	31,250	110,734
	211103 Allowances (Inc. Casuals, Temporary)	30	16,300	16,330
	221009 Welfare and Entertainment	20,330	55,000	75,330
	221011 Printing, Stationery, Photocopying and Binding	0	75,000	75,000
	224003 Classified Expenditure	78,929	86,098	165,027
	227001 Travel inland	48	50,000	50,048
	227004 Fuel, Lubricants and Oils	0	75,000	75,000
	228002 Maintenance - Vehicles	41,509	0	41,509
	Total	220,330	388,648	608,978
	Wage Recurrent	79,484	31,250	110,734
	Non Wage Recurrent	140,846	357,398	498,244
	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.	211101 General Staff Salaries	33,794	32,500	66,294
	211103 Allowances (Inc. Casuals, Temporary)	109	6,300	6,409
	221009 Welfare and Entertainment	21	13,582	13,604
	224003 Classified Expenditure	22,295	62,500	84,795
	227001 Travel inland	87	5,000	5,087
01 collaborations in criminal matters participated in regarding MoUs	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228002 Maintenance - Vehicles	3,318	5,118	8,435
	Total	59,624	130,000	189,624
	Wage Recurrent	33,794	32,500	66,294
	Non Wage Recurrent	25,830	97,500	123,330
	AIA	0	0	0

Development Projects

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Revised Workplan

Project: 1346 Enhancing Prosecution Services for all (EPSFA)

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

80% completion of targeted office buildings constructed	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	350,173	1,834,579	2,184,752
	Total	350,173	1,834,579	2,184,752
	<i>GoU Development</i>	<i>350,173</i>	<i>1,834,579</i>	<i>2,184,752</i>
	<i>External Financing</i>	<i>0</i>	<i>1,834,579</i>	<i>1,834,579</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Budget Output: 01 Financial & Administrative Services Provided

Strategy to implement the National Prosecution Policy developed and disseminated.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,453	0	1,453
	Total	1,453	0	1,453
	<i>GoU Development</i>	<i>1,453</i>	<i>0</i>	<i>1,453</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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)	488,263	0	488,263
	Total	488,263	0	488,263
	<i>GoU Development</i>	<i>488,263</i>	<i>0</i>	<i>488,263</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Kitgum Office renovated	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	93,474	0	93,474
	Total	93,474	0	93,474
	<i>GoU Development</i>	<i>93,474</i>	<i>0</i>	<i>93,474</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	3,156,745	659,750	3,816,495
Total	3,156,745	659,750	3,816,495
<i>GoU Development</i>	<i>3,156,745</i>	<i>659,750</i>	<i>3,816,495</i>
<i>External Financing</i>	<i>0</i>	<i>659,750</i>	<i>659,750</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Furniture and fittings procured for 50 ODPP offices	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	100,209	0	100,209
	Total	100,209	0	100,209
	<i>GoU Development</i>	<i>100,209</i>	<i>0</i>	<i>100,209</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	7,115,613	14,617,917	21,733,531
	<i>Wage Recurrent</i>	<i>349,586</i>	<i>4,228,843</i>	<i>4,578,428</i>
	<i>Non Wage Recurrent</i>	<i>2,575,710</i>	<i>7,894,746</i>	<i>10,470,456</i>
	<i>GoU Development</i>	<i>4,190,318</i>	<i>2,494,329</i>	<i>6,684,647</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>