

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	16.915	16.915	16.537	100.0%	97.8%	97.8%
Non Wage	30.281	27.787	27.700	91.8%	91.5%	99.7%
Devt. GoU	12.055	8.917	8.910	74.0%	73.9%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	59.252	53.619	53.147	90.5%	89.7%	99.1%
Total GoU+Ext Fin (MTEF)	59.252	53.619	53.147	90.5%	89.7%	99.1%
Arrears	1.237	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	60.489	53.619	53.147	88.6%	87.9%	99.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	60.489	53.619	53.147	88.6%	87.9%	99.1%
Total Vote Budget Excluding Arrears	59.252	53.619	53.147	90.5%	89.7%	99.1%

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	53.62	53.15	90.5%	89.7%	99.1%
Sub-SubProgramme: 60 Inspection and Quality Assurance Services	2.31	2.04	2.03	88.2%	87.8%	99.6%
Sub-SubProgramme: 61 Criminal Prosecution Services	18.15	17.85	17.73	98.3%	97.7%	99.3%
Sub-SubProgramme: 62 General Administration and Support Services	38.79	33.73	33.39	87.0%	86.1%	99.0%
Total for Vote	59.25	53.62	53.15	90.5%	89.7%	99.1%

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 FY 2021/22 was 97.8%. This performance was due to the promotions of Assistant Directors of Public Prosecutions that did not take place in the FY 2021/22 and some staff who transferred services from Directorate of Public Prosecutions to Judiciary.

II. The Non-Wage performance of release against expenditure in FY 2021/22 was 99.7%. The expenditure performance was not 100% due to delayed process of getting a new telecommunications service provider following an abrupt exit of Africel Uganda limited which initially provided telecommunications services.

The entity was however able to achieve most of its planned outputs key of which are; 74% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days against the minimum target of 70, 79% of Land crimes case files sanctioned within 2 business days, 75% of registered international criminal cases prosecuted against the target of 70%, 79% of appeals were prosecuted, against a minimum target of 85%, 142 ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards, 200 staff were trained in short-term courses which were not expensive and 51 were trained in long-term courses among others.

III. The Capital Development performance budget against release in FY 2021/22 was 74.0%. This was due to budget cuts arising out of Covid-19 second wave that affected the entire country. However, the entity managed to procure 3 Station Wagons, 13 Double Cabin pickups and 10 Motor Cycles while the construction of Soroti, Mbale and Mbarara regional offices are in ongoing which resulted into 99.9% expenditure of the released funds.

Operationally, the vote continues to face number of challenges and these include;

Legal related challenges such as and ODPP enabling law, law of Witness Protection Law, Mutual Legal Assistance Law, Proceeds of Crime and Asset Recovery Law.

Under staffing. There is staffing gap of 460 Prosecutors in the field against the number of magistrates and currently the ODPP is not present in 45 districts and not in more than 101 courts. As a result, one prosecutor is required to serve more than two Judicial officers, sometimes in more than one district. This overwhelms the ODPP officers who end up not having enough time to prepare witnesses and for overall court appearance.

Disparity in wages of ODPP staff and the Judiciary coupled with no tax waiver and this leads to low morale among legal staff frequent movements of ODPP state Attorneys to Judiciary.

The development budget for the Office of the Directorate of Public Prosecutions is low to enable the vote carryout development plans.

Complexity of investigations into land matters and lack of enough support from other land sector stakeholders in facilitating investigations.

Increasing emerging crimes that require specialized skills to investigate and prosecutor.

In light of the above challenges,

there is a critical need for fast-tracking of enactment of ODPP enabling law, law of Witness Protection Law, Mutual Legal Assistance Law, Proceeds of Crime and Asset Recovery Law.

Recruitment of Prosecutors to enable adequate deployment in the Districts and where possible in the sub-counties to extend criminal prosecution services nearer to the people.

Increment of the development and non-wage recurrent medium term expenditure framework for the vote to facilitate better provision of justice for all.

Need to consider the tax waiver on salaries of the Office of the Directorate of Public Prosecutions Prosecutors.

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 62 General Administration and Support Services	
0.052 Bn Shs	Department/Project :09 Information and Communication Technology
Reason: Africel suddenly closed business and delayed process of getting a new contractor, so the entity spent some time without a service provider funds were not fully spent.	
Items	
51,670,607.000 UShs	222001 Telecommunications

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Reason: Africel suddenly closed business and delayed process of getting a new contractor, so the entity spent some time without a service provider funds were not fully spent.	
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 60 Inspection and Quality Assurance Services	
Sub-SubProgramme 61 Criminal Prosecution Services	
Sub-SubProgramme 62 General Administration and Support Services	
0.000 Bn Shs	<i>Department/Project :07 Finance and Administration</i>
Reason:	
<i>Items</i>	
2.000 UShs	228002 Maintenance - Vehicles
Reason:	

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 Q4
Proportion of prosecution Offices that meet set minimum performance standards	Percentage	98%	79%
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 Q4
Proportion of the public satisfied with public prosecution services	Percentage	85%	75%
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 Q4
Proportion of districts with established ODPP office presence by location	Percentage	86%	83%

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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 Q4
No. of audit reports produced	Number	4	4
Department : 18 Inspection and Quality Assurance			
Budget OutPut : 05 Inspection and Quality Assurance			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.	Number	180	142
No. of reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	Number	4	4
Proportion of Public Complaints on prosecution against criminal justice attended to.	Percentage	95%	80%
Department : 19 Research and Training			
Budget OutPut : 04 Trained Professionals and Research			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of ODPP staff trained	Number	60	251
No. of Research Reports on criminal law, procedure and practice produced	Number	2	2
No. of Reports on public satisfaction of ODPP services produced	Number	1	1
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 Q4
Proportion of Prosecution-Led Investigations in land crimes concluded within 110 business days	Percentage	60%	72%
Proportion of Land crimes cases prosecutorial decisions made within 44 business days	Percentage	80%	75%
Proportion of Land crimes cases files sanctioned within 2 business days	Percentage	80%	75%
Department : 12 Anti-Corruption			

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Budget OutPut : 03 Anti-Corruption Cases Prosecuted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of proceeds of crime recovered out of orders issued	Percentage	20%	57%
Proportion of Prosecution-Led investigations into Corruption & money-laundering crimes concluded within 132 business days.	Percentage	70%	71%
Proportion of Corruption and money-laundering cases prosecutorial decisions made within 55 business days	Percentage	80%	90%
Department : 13 International Crimes			
Budget OutPut : 04 International Crimes cases Prosecuted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of registered international criminal cases prosecuted	Percentage	70%	81%
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	75
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 Q4
Proportion of CG & S offences investigations concluded within 30 business days	Percentage	75%	80%
Proportion of GC & S offences prosecutorial decisions made within 15 business days	Percentage	75%	60%
Proportion of GC & S offences case files sanctioned within 2 business days	Percentage	85%	81%
Department : 15 General Casework			
Budget OutPut : 05 General Casework handled			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of Prosecution-Led Investigations into General crimes conclude within 60 business days	Percentage	70%	72%
Proportion of General case files' prosecutorial decisions made within 20 business days	Percentage	70%	81%
Proportion of General case files sanctioned within 2 business days	Percentage	80%	61%
Department : 16 Appeals & Miscellaneous Applications			

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Budget OutPut : 06 Appeals & Miscellaneous Applications			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of appeals prosecuted.	Percentage	85%	79%
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 Q4
No. of performance reports produced	Number	6	6
No of Land titles for office premises secured	Number	5	3
No. of Policy Planning documents produced	Number	2	2
Department : 08 Field Operations			
Budget OutPut : 03 Field Operations services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Field offices established	Number	3	0
Department : 09 Information and Communication Technology			
Budget OutPut : 02 Automated Prosecution Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Offices equipped and internetworked	Number	120	120
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 Q4
No. of Witnesses & Victims-of-crime protected	Number	40	48
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 Q4
No. of Offices equipped and internetworked	Number	12	10
Department : 17 International Cooperation			

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Budget OutPut : 05 International cooperation maintained			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of registered extradition requests processed	Percentage	70%	67%
Proportion of registered Mutual Legal Assistance requests processed	Percentage	70%	69%
No. of collaborations in criminal matters participated in	Number	5	03

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 : 86% Offences investigations concluded within 44 business days against the minimum target of 75%, 66% of GC & S offences prosecutorial decisions made within 15 business days against the target of 75%, 72% of GC & S offences case files sanctioned within 2 business days against the minimum target of 80%. Performance was due to continued better collaboration with police and inadequate staffing levels

Anti-Corruption subprogram : 74% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days against the minimum target of 70%, 82% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days against the target of 80%, 31% of proceeds of crime recovered out of orders issued against the minimum target of 20%. The performance was a result continuous capacity building and mentorship for prosecutors, improved coordination between prosecutors, investigators and other stakeholders, Lifting of the lockdown, which enabled prosecutors and investigators to resume case management meetings and willingness of convicts to enter into payment schedules. In some cases, this has enabled a constant reduction on the amount due on the compensation orders.

Lands Crimes subprogram: 64% of Prosecution-Led Investigations in land crimes concluded within 110 business days against the minimum target of 60%, 72% of Land crimes cases prosecutorial decisions made within 44 business days against the minimum target of 80% , 79% of Land crimes case files sanctioned within 2 business days. Performance due to complexity of investigations and lack of enough support from other land sector stakeholders in facilitating investigations eg ministry of Lands.

International Crimes subprogram : 75% of registered international criminal cases prosecuted against the target of 70%, 84% of registered international crime cases handled by way of prosecution-led against the target 80%, 75 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), revival of the inter-agency coordination mechanisms and continued increased use of ICT for online.

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%. 78% prosecutorial decisions were made within 20 business days, against the minimum target of 70% and 68% case files were sanctioned within 2 business days, against the minimum target of 80%. The improved performance was due improved coordination with police, early involvement of prosecutors, increased use of plea bargain in high court and Magistrate courts, improved coordination with police, increased use of Plea-bargain in high court and Magistrate courts

Appeals and Miscellaneous Applications: 79% of appeals were prosecuted, against a minimum target of 85%. 90% of miscellaneous criminal causes and applications were handled, against a minimum target of 90%. The performance was due to Delays in appellants' submissions and all applications received were successfully handled.

INSPECTION AND QUALITY ASSURANCE SERVICES

Inspection and Quality Assurance had: 142 ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards, 01 report produced, and 82% of Public Complaints regarding staff conduct attended to. The performance was due to under staffing

Internal Audit subprogram produced 04 audit reports in FY 2021/22.

Research and Training subprogram had: 251 staff trained in FY 2021/22. This was a result of 200 staff that were trained in short-term courses, which were not expensive, and 51 were trained in long-term courses.

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GENERAL ADMINISTRATION AND SUPPORT SERVICES PROGRAM

Witness Protection & Victims Empowerment: Protected 48 prosecution witnesses and victims of crime against the minimum target of 40. 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 protection to war crimes witnesses in the case UG Vs. THOMAS KWOYELO that was heard before High Court (ICD) sitting at Gulu and all ODPP stations are currently back to operating at 100% so the public can easily lodge their complaints.

Finance & Administration: One (06) performance reports produced, 03 Land titles for office premises were secured and 02 Policy Planning documents produced. The process to secure Land title takes time.

International cooperation: 77% extradition request processed against the minimum target of 70%. 69% of registered Mutual Legal Assistance requests processed against the target of 70%. 09 collaborations in criminal matters participated in regarding MoUs against the target of 05. The performance was due good collaboration with other partner states, complex and time-consuming investigations and physical attendance of engagements made possible through funding by UNODC.

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

Under the Enhancing Prosecution Services for All (EPSFA) Project, the construction of Soroti, Mbale and Mbarara regional offices are in ongoing.

3 Station Wagons, 13 Double Cabin pickups and 10 Motor Cycles were procured under Retooling of Office of the Director of Public Prosecutions.

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	2.04	2.03	88.2%	87.8%	99.6%
<i>Class: Outputs Provided</i>	<i>2.31</i>	<i>2.04</i>	<i>2.03</i>	<i>88.2%</i>	<i>87.8%</i>	<i>99.6%</i>
126004 Trained Professionals and Research	1.00	0.74	0.74	74.3%	74.3%	100.0%
126005 Inspection and Quality Assurance	0.98	0.98	0.98	100.0%	100.0%	100.0%
126006 Internal Audit	0.33	0.32	0.31	95.5%	92.9%	97.3%
Sub-SubProgramme 61 Criminal Prosecution Services	18.15	17.85	17.73	98.3%	97.7%	99.3%
<i>Class: Outputs Provided</i>	<i>18.15</i>	<i>17.85</i>	<i>17.73</i>	<i>98.3%</i>	<i>97.7%</i>	<i>99.3%</i>
126101 Gender, Children and Sexual offences cases prosecuted	3.41	3.34	3.34	97.8%	97.8%	100.0%
126102 Lands Crimes cases Prosecuted	2.75	2.69	2.64	97.7%	96.1%	98.4%
126103 Anti-Corruption Cases Prosecuted	3.99	3.93	3.93	98.4%	98.4%	100.0%
126104 International Crimes cases Prosecuted	3.90	3.80	3.80	97.4%	97.4%	99.9%
126105 General Casework handled	2.50	2.50	2.49	100.0%	99.6%	99.6%
126106 Appeals & Miscellaneous Applications	1.59	1.59	1.53	100.0%	96.1%	96.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 62 General Administration and Support Services	40.03	33.73	33.39	84.3%	83.4%	99.0%
<i>Class: Outputs Provided</i>	<i>31.39</i>	<i>27.20</i>	<i>26.86</i>	<i>86.6%</i>	<i>85.6%</i>	<i>98.8%</i>
126201 Financial & Administrative Services Provided	13.21	11.37	11.34	86.1%	85.9%	99.8%
126202 Automated Prosecution Services	7.40	5.33	5.23	72.0%	70.6%	98.1%
126203 Field Operations services	8.20	8.07	7.98	98.5%	97.4%	98.8%
126205 International cooperation maintained	0.46	0.45	0.44	97.8%	95.4%	97.5%
126206 Witnesses & Victims of Crime protected	2.13	1.98	1.87	93.3%	88.2%	94.6%
<i>Class: Capital Purchases</i>	<i>7.40</i>	<i>6.53</i>	<i>6.53</i>	<i>88.3%</i>	<i>88.2%</i>	<i>99.9%</i>
126272 Government Buildings and Administrative Infrastructure	3.10	2.42	2.41	77.9%	77.8%	99.9%
126275 Purchase of Motor Vehicles and Other Transport Equipment	4.00	3.82	3.82	95.4%	95.4%	100.0%
126278 Purchase of Office and Residential Furniture and Fittings	0.30	0.30	0.30	100.0%	98.8%	98.8%
<i>Class: Arrears</i>	<i>1.24</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
126299 Arrears	1.24	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	60.49	53.62	53.15	88.6%	87.9%	99.1%

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>	<i>51.85</i>	<i>47.09</i>	<i>46.62</i>	90.8%	89.9%	99.0%
211101 General Staff Salaries	16.65	16.65	16.27	100.0%	97.7%	97.7%
211103 Allowances (Inc. Casuals, Temporary)	4.50	4.09	4.09	91.0%	91.0%	100.0%
211104 Statutory salaries	0.27	0.27	0.27	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.40	0.40	0.40	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.30	0.23	0.23	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.21	0.16	0.16	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.07	0.07	0.07	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.04	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.73	0.36	0.36	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.05	0.03	0.03	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	99.9%	99.9%
221008 Computer supplies and Information Technology (IT)	0.56	0.56	0.56	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.81	0.81	0.81	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	3.19	2.57	2.57	80.3%	80.3%	100.0%
221012 Small Office Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%

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221016 IFMS Recurrent costs	0.40	0.40	0.40	100.0%	100.0%	100.0%
221017 Subscriptions	0.15	0.08	0.07	50.0%	44.8%	89.6%
221020 IPPS Recurrent Costs	0.30	0.23	0.23	76.7%	76.7%	100.0%
222001 Telecommunications	0.48	0.36	0.29	75.0%	61.1%	81.5%
222003 Information and communications technology (ICT)	5.96	4.10	4.10	68.9%	68.9%	100.0%
223001 Property Expenses	0.12	0.12	0.12	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.80	2.24	2.23	80.0%	79.6%	99.5%
223004 Guard and Security services	0.72	0.72	0.72	100.0%	100.0%	100.0%
223005 Electricity	0.42	0.42	0.42	100.0%	100.0%	100.0%
223006 Water	0.06	0.05	0.05	81.7%	81.7%	100.0%
224003 Classified Expenditure	4.49	4.33	4.33	96.4%	96.4%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	3.44	3.44	3.44	100.0%	100.0%	100.0%
227002 Travel abroad	0.19	0.03	0.03	16.0%	16.0%	100.0%
227004 Fuel, Lubricants and Oils	2.28	2.28	2.28	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.31	1.31	1.31	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.22	0.22	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.36	0.20	0.20	55.6%	55.6%	100.0%
Class: Capital Purchases	7.40	6.53	6.53	88.3%	88.2%	99.9%
312101 Non-Residential Buildings	3.10	2.42	2.41	77.9%	77.8%	99.9%
312201 Transport Equipment	4.00	3.82	3.82	95.4%	95.4%	100.0%
312203 Furniture & Fixtures	0.30	0.30	0.30	100.0%	98.8%	98.8%
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	53.62	53.15	88.6%	87.9%	99.1%

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	2.04	2.03	88.2%	87.8%	99.6%
<i>Departments</i>						
06 Internal Audit	0.33	0.32	0.31	95.5%	92.9%	97.3%
18 Inspection and Quality Assurance	0.98	0.98	0.98	100.0%	100.0%	100.0%
19 Research and Training	1.00	0.74	0.74	74.3%	74.3%	100.0%
Sub-SubProgramme 1261 Criminal Prosecution Services	18.15	17.85	17.73	98.3%	97.7%	99.3%
<i>Departments</i>						
11 Land crimes	2.75	2.69	2.64	97.7%	96.1%	98.4%
12 Anti-Corruption	3.99	3.93	3.93	98.4%	98.4%	100.0%
13 International Crimes	3.90	3.80	3.80	97.4%	97.4%	99.9%

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

14 Gender, Children & Sexual(GC & S)offences	3.41	3.34	3.34	97.8%	97.8%	100.0%
15 General Casework	2.50	2.50	2.49	100.0%	99.6%	99.6%
16 Appeals & Miscellaneous Applications	1.59	1.59	1.53	100.0%	96.1%	96.1%
Sub-SubProgramme 1262 General Administration and Support Services	40.03	33.73	33.39	84.3%	83.4%	99.0%
<i>Departments</i>						
07 Finance and Administration	12.65	11.17	11.14	88.2%	88.1%	99.8%
08 Field Operations	8.20	8.07	7.98	98.5%	97.4%	98.8%
09 Information and Communication Technology	3.30	3.14	3.04	95.2%	92.1%	96.7%
10 Witness Protection and Victims Empowerment	2.13	1.98	1.87	93.3%	88.2%	94.6%
17 International Cooperation	0.46	0.45	0.44	97.8%	95.4%	97.5%
<i>Development Projects</i>						
1346 Enhancing Prosecution Services for all (EPSFA)	2.80	2.18	2.18	78.0%	78.0%	100.0%
1645 Retooling of Office of the Director of Public Prosecutions	10.49	6.73	6.73	64.2%	64.1%	99.9%
Total for Vote	60.49	53.62	53.15	88.6%	87.9%	99.1%

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 4: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 06 Internal Audit

Outputs Provided

Budget Output: 06 Internal Audit

4 Audit reports produced	4 Audit report produced	Item	Spent
		211101 General Staff Salaries	22,153
		211103 Allowances (Inc. Casuals, Temporary)	30,600
		221003 Staff Training	15,000
		221009 Welfare and Entertainment	11,656
		227001 Travel inland	170,000
		227004 Fuel, Lubricants and Oils	58,499

Reasons for Variation in performance

Performed within target.

Total	307,908
Wage Recurrent	22,153
Non Wage Recurrent	285,755
Arrears	0
AIA	0
Total For Department	307,908
Wage Recurrent	22,153
Non Wage Recurrent	285,755
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;	142 ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards	Item	Spent
04 inspection reports produced;		211101 General Staff Salaries	530,090
95% of Public Complaints regarding staff conduct attended to.	4 inspection report produced;	221009 Welfare and Entertainment	88,154
	82% of Public Complaints regarding staff conduct attended to.	221011 Printing, Stationery, Photocopying and Binding	123,000
		227001 Travel inland	16,757
		227004 Fuel, Lubricants and Oils	157,806
		228002 Maintenance - Vehicles	64,284

Reasons for Variation in performance

Under staffing

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	980,091
		Wage Recurrent	530,090
		Non Wage Recurrent	450,001
		Arrears	0
		AIA	0
		Total For Department	980,091
		Wage Recurrent	530,090
		Non Wage Recurrent	450,001
		Arrears	0
		AIA	0

Departments

Department: 19 Research and Training

Outputs Provided

Budget Output: 04 Trained Professionals and Research

		Item	Spent
60 staff trained	251 staff trained;	211101 General Staff Salaries	340,139
	02 research reports produced on criminal law procedure	211103 Allowances (Inc. Casuals, Temporary)	46,616
2 research reports produced		221003 Staff Training	258,072
1 report produced on public satisfaction of ODPP services	01 report produced on public satisfaction on ODPP services	227001 Travel inland	48,400
		227004 Fuel, Lubricants and Oils	24,600
		228002 Maintenance - Vehicles	26,351

Reasons for Variation in performance

200 staff were trained in short-term courses, which were not expensive, and 51 were trained in long-term courses.

Total	744,178
Wage Recurrent	340,139
Non Wage Recurrent	404,039
Arrears	0
AIA	0
Total For Department	744,178
Wage Recurrent	340,139
Non Wage Recurrent	404,039
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Budget Output: 02 Lands Crimes cases Prosecuted

60% of Prosecution-Led Investigations in land crimes concluded within 110 business days	64% of Prosecution-Led Investigations in land crimes concluded within 110 business days.	Item	Spent
		211101 General Staff Salaries	1,421,492
		211103 Allowances (Inc. Casuals, Temporary)	46,615
80% of Land crimes cases prosecutorial decisions made within 44 business days	72% of Land crimes cases prosecutorial decisions made within 44 business days.	221011 Printing, Stationery, Photocopying and Binding	239,441
	79% of Land crimes case files sanctioned within 2 business days	222001 Telecommunications	172,340
80% of Land crimes case files sanctioned within 2 business days		224003 Classified Expenditure	400,000
		227001 Travel inland	162,895
		227004 Fuel, Lubricants and Oils	178,903
		228002 Maintenance - Vehicles	22,146

Reasons for Variation in performance

Improved and increased interactions and coordination with investigators

Complexity of investigations and lack of enough support from other land sector stakeholders in facilitating investigations eg ministry of Lands.

Improved adherence to performance standards by staff

Total	2,643,832
Wage Recurrent	1,421,492
Non Wage Recurrent	1,222,340
Arrears	0
AIA	0
Total For Department	2,643,832
Wage Recurrent	1,421,492
Non Wage Recurrent	1,222,340
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
70% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	74% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days;	Item	Spent
		211101 General Staff Salaries	1,499,710
		211103 Allowances (Inc. Casuals, Temporary)	186,615
		213001 Medical expenses (To employees)	135,000
80% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days.	82% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days	213002 Incapacity, death benefits and funeral expenses	55,539
		221009 Welfare and Entertainment	27,165
20% of proceeds of crime recovered out	31% of proceeds of crime recovered out	221011 Printing, Stationery, Photocopying and Binding	365,000
		224003 Classified Expenditure	693,000
		227001 Travel inland	658,000
		227004 Fuel, Lubricants and Oils	276,168
		228002 Maintenance - Vehicles	30,000

Reasons for Variation in performance

Continuous capacity building and mentorship for prosecutors.

Improved coordination between prosecutors, investigators and other stakeholders.

Lifting of the lockdown, which enabled prosecutors and investigators to resume case management meetings.

Continued use of Prosecution Led Investigations resulting into assembling of credible evidence.

Continued use of Plea Bargain in corruption cases.

Continued capacity building for prosecutors in handling corruption cases.

Willingness of convicts to enter into payment schedules. In some cases, this has enabled a constant reduction on the amount due on the compensation orders.

Unlike Government Institutions, most corporations such as banks have recovery units and external lawyers who work hand in hand with the Asset Recovery Division in pursuit of recovery of lost funds.

Total	3,926,197
Wage Recurrent	1,499,710
Non Wage Recurrent	2,426,487
Arrears	0
AIA	0
Total For Department	3,926,197
Wage Recurrent	1,499,710
Non Wage Recurrent	2,426,487
Arrears	0
AIA	0

Departments

Department: 13 International Crimes

Outputs Provided

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	1,446,959
80% of registered international crime cases handled by way of prosecution-led	84% of registered international crime cases handled by way of prosecution-led;	211103 Allowances (Inc. Casuals, Temporary)	446,615
		221011 Printing, Stationery, Photocopying and Binding	265,718
50-inter-agency engagements on international crimes participated in	75-inter-agency engagements on international crimes participated in	224003 Classified Expenditure	426,000
		227001 Travel inland	875,599
		227004 Fuel, Lubricants and Oils	275,903
		228002 Maintenance - Vehicles	60,165

Reasons for Variation in performance

Performance is due to revival of the inter-agency coordination mechanisms.

Performance is due to good cooperation maintained with police, increased funding, ease of lockdown SOPs.

Performance is due to Continued increased use of ICT for online engagements, further easing of Covid restrictions hence making travel and interaction easier.

Total	3,796,959
Wage Recurrent	1,446,959
Non Wage Recurrent	2,350,000
Arrears	0
AIA	0
Total For Department	3,796,959
Wage Recurrent	1,446,959
Non Wage Recurrent	2,350,000
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

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
75% Offences investigations concluded within 44 business days	90% Offences investigations concluded within 44 business days.	Item	Spent
		211101 General Staff Salaries	1,399,616
		211103 Allowances (Inc. Casuals, Temporary)	261,221
	77% of GC & S offences prosecutorial decisions made within 15 business days.	221008 Computer supplies and Information Technology (IT)	160,000
75% of GC & S offences prosecutorial decisions made within 15 business days	70% of GC & S offences case files sanctioned within 2 business days.	221011 Printing, Stationery, Photocopying and Binding	188,536
85% of GC & S offences case files sanctioned within 2 business days		224003 Classified Expenditure	368,000
		227001 Travel inland	512,370
		227004 Fuel, Lubricants and Oils	388,903
		228002 Maintenance - Vehicles	56,428

Reasons for Variation in performance

Performed within target.

Total	3,335,074
Wage Recurrent	1,399,616
Non Wage Recurrent	1,935,458
Arrears	0
AIA	0
Total For Department	3,335,074
Wage Recurrent	1,399,616
Non Wage Recurrent	1,935,458
Arrears	0
AIA	0

Departments

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	73% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days;	Item	Spent
		211101 General Staff Salaries	1,473,673
		211103 Allowances (Inc. Casuals, Temporary)	32,000
	78% General case files' prosecutorial decisions made within 20 business days;	221009 Welfare and Entertainment	34,000
		221011 Printing, Stationery, Photocopying and Binding	95,000
70% General case files' prosecutorial decisions made within 20 business days	68 % of General case files sanctioned within 2 business days	224003 Classified Expenditure	474,716
		227004 Fuel, Lubricants and Oils	158,615
		228002 Maintenance - Vehicles	142,385
		228003 Maintenance – Machinery, Equipment & Furniture	83,284
80% of General case files sanctioned within 2 business days			

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Improved coordination with police;
Early involvement of prosecutors;
increased use of plea bargain in high court and Magistrate courts;

Improved coordination with police, increased use of Plea bargain in high court and Magistrate courts

Under staffing

Total	2,493,673
Wage Recurrent	1,473,673
Non Wage Recurrent	1,020,000
Arrears	0
AIA	0
Total For Department	2,493,673
Wage Recurrent	1,473,673
Non Wage Recurrent	1,020,000
Arrears	0
AIA	0

Departments

Department: 16 Appeals & Miscellaneous Applications

Outputs Provided

Budget Output: 06 Appeals & Miscellaneous Applications

85% of appeals prosecuted.	79% of appeals prosecuted;	Item	Spent
		211101 General Staff Salaries	1,039,066
90% of miscellaneous criminal causes application handled	90% of miscellaneous criminal causes application handled	211103 Allowances (Inc. Casuals, Temporary)	32,000
		221009 Welfare and Entertainment	44,000
		221011 Printing, Stationery, Photocopying and Binding	95,000
		224003 Classified Expenditure	100,000
		227001 Travel inland	112,370
		227004 Fuel, Lubricants and Oils	78,615
		228002 Maintenance - Vehicles	30,015

Reasons for Variation in performance

Delays in appellants' submissions.

All applications received were successfully handled to completion.

Total	1,531,066
Wage Recurrent	1,039,066
Non Wage Recurrent	492,000
Arrears	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For Department	1,531,066
		Wage Recurrent	1,039,066
		Non Wage Recurrent	492,000
		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

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
6 Performance reports produced; 5 Land titles for office premises secured; 2 Policy Planning documents produced.	06 Performance reports produced; 03 Land titles for office premises secured; 02 Policy Planning documents produced.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 221020 IPPS Recurrent Costs 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 1,226,227 2,225,577 270,000 396,114 90,000 51,670 20,306 90,000 25,000 28,282 396,813 372,194 250,000 403,133 68,578 230,000 120,000 2,228,492 723,832 418,200 51,500 49,999 334,000 250,656 632,775 70,000 120,000

Reasons for Variation in performance

The process of Land Titling takes time.

Total	11,143,349
Wage Recurrent	1,496,227
Non Wage Recurrent	9,647,122
Arrears	0
AIA	0
Total For Department	11,143,349

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	1,496,227
		Non Wage Recurrent	9,647,122
		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;	Operations of field office well coordinated.	Item	Spent
		211101 General Staff Salaries	5,677,215
Salaries of field staff prepared and paid;	Salaries of field staff prepared and paid.	211103 Allowances (Inc. Casuals, Temporary)	672,221
		213002 Incapacity, death benefits and funeral expenses	105,000
		221001 Advertising and Public Relations	49,092
		221011 Printing, Stationery, Photocopying and Binding	400,000
		224003 Classified Expenditure	440,093
		227001 Travel inland	300,000
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	206,360
		228002 Maintenance - Vehicles	100,000

Reasons for Variation in performance

Due to inadequate staff no field office was established

Total	7,979,981
Wage Recurrent	5,677,215
Non Wage Recurrent	2,302,766
Arrears	0
AIA	0
Total For Department	7,979,981
Wage Recurrent	5,677,215
Non Wage Recurrent	2,302,766
Arrears	0
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
ICT services/systems maintained in 120 ODPP offices	ICT services/systems maintained in 120 ODPP offices	Item	Spent
		211101 General Staff Salaries	54,027
		211103 Allowances (Inc. Casuals, Temporary)	65,000
		221008 Computer supplies and Information Technology (IT)	400,000
		221009 Welfare and Entertainment	27,158
		221011 Printing, Stationery, Photocopying and Binding	72,163
		222001 Telecommunications	122,082
		222003 Information and communications technology (ICT)	1,998,096
		227001 Travel inland	135,000
		227004 Fuel, Lubricants and Oils	66,500
		228002 Maintenance - Vehicles	35,000
		228003 Maintenance – Machinery, Equipment & Furniture	66,716

Reasons for Variation in performance

Performed within target.

Total	3,041,742
Wage Recurrent	54,027
Non Wage Recurrent	2,987,715
Arrears	0
AIA	0
Total For Department	3,041,742
Wage Recurrent	54,027
Non Wage Recurrent	2,987,715
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
40 Witnesses & Victims of crime protected; 95% of Public complaints on criminal justice process attended to.	48 Witnesses & Victims of crime protected; 96% of Public complaints on criminal justice process attended to.	Item	Spent
		211101 General Staff Salaries	17,622
		211103 Allowances (Inc. Casuals, Temporary)	32,598
		221009 Welfare and Entertainment	150,000
		221011 Printing, Stationery, Photocopying and Binding	150,000
		224003 Classified Expenditure	1,174,148
		227001 Travel inland	100,000
		227004 Fuel, Lubricants and Oils	150,000
		228002 Maintenance - Vehicles	100,000

Reasons for Variation in performance

During quarter 4 FY 21/22, the Department received 3 fresh requests for protection. Referrals for the 3 requests were made as required. In the month of June 2022, the department offered protection to 15 war crimes witnesses in the case UG Vs. THOMAS KWOYELO that was heard before High Court (ICD) sitting at Gulu by hiring a witness hostel, buying protective gear for camouflage and provision of meals. This gave rise to the number of protected witnesses to 18. The annual Cumulative number of protected witnesses in FY 21/22 is 48, which is above the planed annual target of 40.

All ODPP stations are currently back to operating at 100% so the public can easily lodge their complaints.

Total	1,874,368
Wage Recurrent	17,622
Non Wage Recurrent	1,856,746
Arrears	0
AIA	0
Total For Department	1,874,368
Wage Recurrent	17,622
Non Wage Recurrent	1,856,746
Arrears	0
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
70% of registered extradition requests processed.	77% of registered extradition requests processed;	Item	Spent
		211101 General Staff Salaries	118,710
70% of registered Mutual Legal Assistance requests processed.	69% of registered Mutual Legal Assistance requests processed;	211103 Allowances (Inc. Casuals, Temporary)	12,600
		221009 Welfare and Entertainment	27,165
05 collaborations in criminal matters participated in regarding MoUs	09 collaborations in criminal matters participated in regarding MoU	224003 Classified Expenditure	250,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	10,235

Reasons for Variation in performance

Complex and time-consuming investigations

Copies of requests received from MoFA remain pending for lack of formal communication from MoJCA

Physical attendance of engagements made possible through funding by UNODC

Total	438,710
Wage Recurrent	118,710
Non Wage Recurrent	320,000
Arrears	0
AIA	0
Total For Department	438,710
Wage Recurrent	118,710
Non Wage Recurrent	320,000
Arrears	0
AIA	0

Development Projects

Project: 1346 Enhancing Prosecution Services for all (EPSFA)

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

3 regional offices constructed in Mbarara, Soroti and Mbale	The construction of Soroti, Mbale and Mbarara regional offices is ongoing	Item	Spent
		312101 Non-Residential Buildings	2,184,752

Reasons for Variation in performance

This was due to procurement process that took time.

Total	2,184,752
GoU Development	2,184,752
External Financing	0
Arrears	0
AIA	0
Total For Project	2,184,752

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	2,184,752
		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

National prosecution policy printed;	Printing services for the Vote carried out.	Item	Spent
Strategy to implement the National Prosecution Policy developed and disseminated.		221011 Printing, Stationery, Photocopying and Binding	199,966

Reasons for Variation in performance

Total	199,966
GoU Development	199,966
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	10 offices Automated for rolling out PROCAMIS.	Item	Spent
		222003 Information and communications technology (ICT)	2,104,615
		281504 Monitoring, Supervision & Appraisal of Capital work	80,000

Reasons for Variation in performance

Underperformance was due to cuts on development release

Total	2,184,615
GoU Development	2,184,615
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 Partitioned and Nsangi RSA office Modified.	Item	Spent
		312101 Non-Residential Buildings	227,892

Reasons for Variation in performance

The under performance was due to budget cut on development budget.

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	227,892
		GoU Development	227,892
		External Financing	0
		Arrears	0
		AIA	0
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 Station Wagon Motor Vehicles procured;	3 Station Wagons;	Item	Spent
13 Double Cabin pickups procured;	13 Double Cabin pickups; and	312201 Transport Equipment	3,816,495
10 Motor cycles procured.	10 Motor Cycles procured		
Reasons for Variation in performance			
The purchase of 3 station wagons was due to savings on the procurement of 13 pickups.			
		Total	3,816,495
		GoU Development	3,816,495
		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	Furniture and fittings for 50 ODPP offices procured	Item	Spent
		312203 Furniture & Fixtures	296,347
Reasons for Variation in performance			
Performed within target.			
		Total	296,347
		GoU Development	296,347
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	6,725,315
		GoU Development	6,725,315
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	53,147,194
		Wage Recurrent	16,536,698
		Non Wage Recurrent	27,700,429
		GoU Development	8,910,067
		External Financing	0

Vote:133 Office of the Director of Public Prosecutions

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Arrears	0
AIA	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	1 Audit report produced	Item	Spent
		211101 General Staff Salaries	11,070
		211103 Allowances (Inc. Casuals, Temporary)	16,317
		221003 Staff Training	475
		221009 Welfare and Entertainment	5,845
		227001 Travel inland	85,016
		227004 Fuel, Lubricants and Oils	14,625

Reasons for Variation in performance

Performed within target.

Total	133,348
Wage Recurrent	11,070
Non Wage Recurrent	122,278
AIA	0
Total For Department	133,348
Wage Recurrent	11,070
Non Wage Recurrent	122,278
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	158,602
		221009 Welfare and Entertainment	49,193
1 inspection report produced;	1 inspection report produced;	221011 Printing, Stationery, Photocopying and Binding	65,728
95%of Public Complaints regarding staff conduct attended to.	80%of Public Complaints regarding staff conduct attended to.	227001 Travel inland	8,442
		227004 Fuel, Lubricants and Oils	78,903
		228002 Maintenance - Vehicles	34,053

Reasons for Variation in performance

Under staffing

Total	394,922
Wage Recurrent	158,602
Non Wage Recurrent	236,320

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
			0
		Total For Department	394,922
		Wage Recurrent	158,602
		Non Wage Recurrent	236,320
			AIA
			0

Departments

Department: 19 Research and Training

Outputs Provided

Budget Output: 04 Trained Professionals and Research

		Item	Spent
	211 staff trained;		
15 staff trained	01 research reports produced on criminal law procedure	211101 General Staff Salaries	170,070
		211103 Allowances (Inc. Casuals, Temporary)	23,472
		221003 Staff Training	195,118
01 research reports produced on criminal law procedure	01 report produced on public satisfaction on ODPP services	227001 Travel inland	24,285
		227004 Fuel, Lubricants and Oils	12,300
1 report produced on public satisfaction on ODPP services		228002 Maintenance - Vehicles	13,191

Reasons for Variation in performance

200 staff were trained in short-term courses, which were not expensive, and 51 were trained in long-term courses.

Total	438,435
Wage Recurrent	170,070
Non Wage Recurrent	268,366
AIA	0
Total For Department	438,435
Wage Recurrent	170,070
Non Wage Recurrent	268,366
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
60% of Prosecution-Led Investigations in land crimes concluded within 110 business days	72% of Prosecution-Led Investigations in land crimes concluded within 110 business days.	Item	Spent
		211101 General Staff Salaries	345,976
		211103 Allowances (Inc. Casuals, Temporary)	23,450
80% of Land crimes cases prosecutorial decisions made within 44 business days	75% of Land crimes cases prosecutorial decisions made within 44 business days.	221011 Printing, Stationery, Photocopying and Binding	123,226
	75% of Land crimes case files sanctioned within 2 business days	222001 Telecommunications	140,380
		224003 Classified Expenditure	158,730
		227001 Travel inland	82,056
		227004 Fuel, Lubricants and Oils	42,830
		228002 Maintenance - Vehicles	14,236

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

Reasons for Variation in performance

Improved and increased interactions and coordination with investigators

Complexity of investigations and lack of enough support from other land sector stakeholders in facilitating investigations eg ministry of Lands.

Improved adherence to performance standards by staff

Total	930,885
Wage Recurrent	345,976
Non Wage Recurrent	584,909
AIA	0
Total For Department	930,885
Wage Recurrent	345,976
Non Wage Recurrent	584,909
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
70% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days;	71% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days;	Item	Spent
		211101 General Staff Salaries	375,286
		211103 Allowances (Inc. Casuals, Temporary)	94,228
80% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days;	90% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days	213001 Medical expenses (To employees)	57,383
		213002 Incapacity, death benefits and funeral expenses	31,646
20% of proceeds of crime recovered out of orders issued.	57% of proceeds of crime recovered out	221009 Welfare and Entertainment	13,766
		221011 Printing, Stationery, Photocopying and Binding	82,612
		224003 Classified Expenditure	255,105
		227001 Travel inland	168,104
		227004 Fuel, Lubricants and Oils	109,387
		228002 Maintenance - Vehicles	28,101

Reasons for Variation in performance

Continuous capacity building and mentorship for prosecutors.

Improved coordination between prosecutors, investigators and other stakeholders.

Lifting of the lockdown, which enabled prosecutors and investigators to resume case management meetings.

Continued use of Prosecution Led Investigations resulting into assembling of credible evidence.

Continued use of Plea Bargain in corruption cases.

Continued capacity building for prosecutors in handling corruption cases.

Willingness of convicts to enter into payment schedules. In some cases, this has enabled a constant reduction on the amount due on the compensation orders.

Unlike Government Institutions, most corporations such as banks have recovery units and external lawyers who work hand in hand with the Asset Recovery Division in pursuit of recovery of lost funds.

Total	1,215,616
Wage Recurrent	375,286
Non Wage Recurrent	840,330
AIA	0
Total For Department	1,215,616
Wage Recurrent	375,286
Non Wage Recurrent	840,330
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
70% of registered international criminal cases prosecuted	81% of registered international criminal cases prosecuted;	Item	Spent
		211101 General Staff Salaries	373,879
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)	185,783
		221011 Printing, Stationery, Photocopying and Binding	82,988
10-inter-agency engagements on international crimes participated in	20-inter-agency engagements on international crimes participated in	224003 Classified Expenditure	82,800
		227001 Travel inland	233,763
		227004 Fuel, Lubricants and Oils	68,976
		228002 Maintenance - Vehicles	53,115

Reasons for Variation in performance

Performance is due to revival of the inter-agency coordination mechanisms.

Performance is due to good cooperation maintained with police, increased funding, ease of lockdown SOPs.

Performance is due to Continued increased use of ICT for online engagements, further easing of Covid restrictions hence making travel and interaction easier.

Total	1,081,304
Wage Recurrent	373,879
Non Wage Recurrent	707,425
AIA	0
Total For Department	1,081,304
Wage Recurrent	373,879
Non Wage Recurrent	707,425
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	349,745
	77% of GC & S offences prosecutorial decisions made within 15 business days.	211103 Allowances (Inc. Casuals, Temporary)	124,861
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)	121,530
		221011 Printing, Stationery, Photocopying and Binding	62,845
85% of GC & S offences case files sanctioned within 2 business days		224003 Classified Expenditure	63,125
		227001 Travel inland	218,923
		227004 Fuel, Lubricants and Oils	97,226
		228002 Maintenance - Vehicles	29,155

Reasons for Variation in performance

Performed within target.

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	1,067,410
		Wage Recurrent	349,745
		Non Wage Recurrent	717,665
		AIA	0
		Total For Department	1,067,410
		Wage Recurrent	349,745
		Non Wage Recurrent	717,665
		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	72% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days;	211101 General Staff Salaries	361,114
		211103 Allowances (Inc. Casuals, Temporary)	16,022
	81% General case files' prosecutorial decisions made within 20 business days;	221009 Welfare and Entertainment	17,324
		221011 Printing, Stationery, Photocopying and Binding	47,500
70% General case files' prosecutorial decisions made within 20 business days	61 % of General case files sanctioned within 2 business days	224003 Classified Expenditure	68,426
		227004 Fuel, Lubricants and Oils	79,308
		228002 Maintenance - Vehicles	93,356
		228003 Maintenance – Machinery, Equipment & Furniture	41,363
80% of General case files sanctioned within 2 business days			

Reasons for Variation in performance

Improved coordination with police;
Early involvement of prosecutors;
increased use of plea bargain in high court and Magistrate courts;

Improved coordination with police, increased use of Plea bargain in high court and Magistrate courts

Under staffing

Total	724,412
Wage Recurrent	361,114
Non Wage Recurrent	363,298
AIA	0
Total For Department	724,412
Wage Recurrent	361,114
Non Wage Recurrent	363,298
AIA	0

Departments

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Department: 16 Appeals & Miscellaneous Applications

Outputs Provided

Budget Output: 06 Appeals & Miscellaneous Applications

85% of appeals prosecuted.	79% of appeals prosecuted;	Item	Spent
		211101 General Staff Salaries	251,736
		211103 Allowances (Inc. Casuals, Temporary)	18,288
		221009 Welfare and Entertainment	22,013
		221011 Printing, Stationery, Photocopying and Binding	47,733
		224003 Classified Expenditure	43,865
		227001 Travel inland	56,207
		227004 Fuel, Lubricants and Oils	39,308
		228002 Maintenance - Vehicles	15,366
90% of miscellaneous criminal causes application handled	100% of miscellaneous criminal causes application handled		

Reasons for Variation in performance

Delays in appellants' submissions.

All applications received were successfully handled to completion.

Total	494,515
Wage Recurrent	251,736
Non Wage Recurrent	242,779
AIA	0
Total For Department	494,515
Wage Recurrent	251,736
Non Wage Recurrent	242,779
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 Performance reports produced;	02 Performance reports produced;	Item	Spent
2 Land titles for office premises secured;		211101 General Staff Salaries	321,512
1 Policy Planning documents produced.	01 Land titles for office premises secured;	211103 Allowances (Inc. Casuals, Temporary)	839,169
	01 Policy Planning documents produced.	211104 Statutory salaries	67,500
		212102 Pension for General Civil Service	96,579
		213001 Medical expenses (To employees)	11,549
		213004 Gratuity Expenses	18,274
		221001 Advertising and Public Relations	13,706
		221003 Staff Training	36,270
		221006 Commissions and related charges	25,000
		221007 Books, Periodicals & Newspapers	8,650
		221009 Welfare and Entertainment	180,368
		221011 Printing, Stationery, Photocopying and Binding	81,660
		221012 Small Office Equipment	95,805
		221016 IFMS Recurrent costs	246,498
		221017 Subscriptions	16,818
		221020 IPPS Recurrent Costs	110,375
		223001 Property Expenses	55,590
		223003 Rent – (Produced Assets) to private entities	567,087
		223004 Guard and Security services	204,161
		223005 Electricity	106,150
		223006 Water	31,566
		224004 Cleaning and Sanitation	24,976
		227001 Travel inland	167,085
		227004 Fuel, Lubricants and Oils	62,664
		228002 Maintenance - Vehicles	362,329
		228003 Maintenance – Machinery, Equipment & Furniture	31,895
		281504 Monitoring, Supervision & Appraisal of Capital work	35,401

Reasons for Variation in performance

The process of Land Titling takes time.

Total	3,818,635
Wage Recurrent	389,012
Non Wage Recurrent	3,429,623
AIA	0
Total For Department	3,818,635
Wage Recurrent	389,012
Non Wage Recurrent	3,429,623

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Departments

Department: 08 Field Operations

Outputs Provided

Budget Output: 03 Field Operations services

		Item	Spent
1 Field offices established in Ntoroko district	Operations of field office well coordinated.	211101 General Staff Salaries	1,354,905
	Salaries of field staff prepared and paid.	211103 Allowances (Inc. Casuals, Temporary)	238,342
		213002 Incapacity, death benefits and funeral expenses	65,000
		221001 Advertising and Public Relations	33,092
		221011 Printing, Stationery, Photocopying and Binding	100,007
		224003 Classified Expenditure	162,633
		227001 Travel inland	126,315
		227004 Fuel, Lubricants and Oils	51,590
		228002 Maintenance - Vehicles	46,128

Reasons for Variation in performance

Due to inadequate staff no field office was established

Total	2,178,012
Wage Recurrent	1,354,905
Non Wage Recurrent	823,107
AIA	0
Total For Department	2,178,012
Wage Recurrent	1,354,905
Non Wage Recurrent	823,107
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
ICT services/systems maintained in 30 ODPP Offices.	ICT services/systems maintained in 30 ODPP offices	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	56,895
		221008 Computer supplies and Information Technology (IT)	161,728
		221009 Welfare and Entertainment	13,637
		221011 Printing, Stationery, Photocopying and Binding	36,361
		222001 Telecommunications	72,060
		222003 Information and communications technology (ICT)	958,171
		227001 Travel inland	34,410
		227004 Fuel, Lubricants and Oils	33,250
		228002 Maintenance - Vehicles	24,944
		228003 Maintenance – Machinery, Equipment & Furniture	34,837

Reasons for Variation in performance

Performed within target.

Total	1,426,293
Wage Recurrent	0
Non Wage Recurrent	1,426,293
AIA	0
Total For Department	1,426,293
Wage Recurrent	0
Non Wage Recurrent	1,426,293
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;	18 Witnesses & Victims of crime protected;	Item	Spent
		211101 General Staff Salaries	3,356
95% of Public complaints on criminal justice process attended to.	99% of Public complaints on criminal justice process attended to.	211103 Allowances (Inc. Casuals, Temporary)	16,328
		221009 Welfare and Entertainment	75,330
		221011 Printing, Stationery, Photocopying and Binding	75,000
		224003 Classified Expenditure	165,027
		227001 Travel inland	50,048
		227004 Fuel, Lubricants and Oils	75,000
		228002 Maintenance - Vehicles	41,509

Reasons for Variation in performance

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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During quarter 4 FY 21/22, the Department received 3 fresh requests for protection. Referrals for the 3 requests were made as required. In the month of June 2022, the department offered protection to 15 war crimes witnesses in the case UG Vs. THOMAS KWOYELO that was heard before High Court (ICD) sitting at Gulu by hiring a witness hostel, buying protective gear for camouflage and provision of meals. This gave rise to the number of protected witnesses to 18. The annual Cumulative number of protected witnesses in FY 21/22 is 48, which is above the planed annual target of 40.

All ODPP stations are currently back to operating at 100% so the public can easily lodge their complaints.

Total	501,597
Wage Recurrent	3,356
Non Wage Recurrent	498,242
AIA	0
Total For Department	501,597
Wage Recurrent	3,356
Non Wage Recurrent	498,242
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;	211101 General Staff Salaries	55,004
70% of registered Mutual Legal Assistance requests processed.	69% of registered Mutual Legal Assistance requests processed;	211103 Allowances (Inc. Casuals, Temporary)	6,409
	03 collaborations in criminal matters participated in regarding MoU	221009 Welfare and Entertainment	13,604
		224003 Classified Expenditure	84,795
		227001 Travel inland	5,087
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	8,435
01 collaborations in criminal matters participated in regarding MoUs			

Reasons for Variation in performance

Complex and time-consuming investigations

Copies of requests received from MoFA remain pending for lack of formal communication from MoJCA

Physical attendance of engagements made possible through funding by UNODC

Total	178,334
Wage Recurrent	55,004
Non Wage Recurrent	123,330
AIA	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For Department	178,334
		Wage Recurrent	55,004
		Non Wage Recurrent	123,330
		AIA	0

Development Projects

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	The construction of Soroti, Mbale and Mbarara regional offices is ongoing	Item	Spent
		312101 Non-Residential Buildings	2,184,752

Reasons for Variation in performance

This was due to procurement process that took time.

Total	2,184,752
GoU Development	2,184,752
External Financing	0
AIA	0
Total For Project	2,184,752
GoU Development	2,184,752
External Financing	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

Strategy to implement the National Prosecution Policy developed and disseminated.	Printing services for the Vote carried out.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,419

Reasons for Variation in performance

Total	1,419
GoU Development	1,419
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.	9 offices Automated for rolling out PROCAMIS.	Item	Spent
		222003 Information and communications technology (ICT)	488,263

Reasons for Variation in performance

Underperformance was due to cuts on development release

Total	488,263
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Vote:133

Office of the Director of Public Prosecutions

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	488,263
		External Financing	0
		AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Kitgum Office renovated	Nsangi RSA office Modified.	Item	Spent
		312101 Non-Residential Buildings	90,292

Reasons for Variation in performance

The under performance was due to budget cut on development budget.

Total	90,292
GoU Development	90,292
External Financing	0
AIA	0

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

3 Station Wagons; 13 Double Cabin pickups; and 10 Motor Cycles procured.	Item	Spent
	312201 Transport Equipment	3,816,495

Reasons for Variation in performance

The purchase of 3 station wagons was due to savings on the procurement of 13 pickups.

Total	3,816,495
GoU Development	3,816,495
External Financing	0
AIA	0

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

Furniture and fittings procured for 50 ODPP offices	Furniture and fittings for 50 ODPP offices procured.	Item	Spent
		312203 Furniture & Fixtures	96,556

Reasons for Variation in performance

Performed within target.

Total	96,556
GoU Development	96,556
External Financing	0
AIA	0
Total For Project	4,493,025
GoU Development	4,493,025
External Financing	0
AIA	0

GRAND TOTAL	21,261,496
Wage Recurrent	4,199,756
Non Wage Recurrent	10,383,964
GoU Development	6,677,777

Vote:133 Office of the Director of Public Prosecutions

QUARTER 4: Outputs and Expenditure in Quarter

	External Financing	0
	AIA	0
