

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.459	3.730	3.730	3.225	50.0%	43.2%	86.5%
Non Wage	18.361	7.596	7.596	7.175	41.4%	39.1%	94.5%
Devt. GoU	6.455	1.159	1.149	0.493	17.8%	7.6%	42.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>32.275</b>	<b>12.485</b>	<b>12.475</b>	<b>10.894</b>	<b>38.7%</b>	<b>33.8%</b>	<b>87.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>32.275</b>	<b>12.485</b>	<b>12.475</b>	<b>10.894</b>	<b>38.7%</b>	<b>33.8%</b>	<b>87.3%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>32.275</b>	<b>12.485</b>	<b>12.475</b>	<b>10.894</b>	<b>38.7%</b>	<b>33.8%</b>	<b>87.3%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>32.275</b>	<b>12.485</b>	<b>12.475</b>	<b>10.894</b>	<b>38.7%</b>	<b>33.8%</b>	<b>87.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>32.275</b>	<b>12.485</b>	<b>12.475</b>	<b>10.894</b>	<b>38.7%</b>	<b>33.8%</b>	<b>87.3%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1260 Inspection and Quality Assurance Services	1.31	0.53	0.42	40.5%	32.5%	80.1%
Program: 1261 Criminal Prosecution Services	9.11	3.82	3.38	42.0%	37.1%	88.5%
Program: 1262 General Administration and Support Services	21.86	8.12	7.09	37.2%	32.4%	87.2%
<b>Total for Vote</b>	<b>32.28</b>	<b>12.47</b>	<b>10.89</b>	<b>38.7%</b>	<b>33.8%</b>	<b>87.3%</b>

### Matters to note in budget execution

Procurement delays and verification of completed works continue to be a challenge in budget execution.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1260 Inspection and Quality Assurance Services	
<b>0.019 Bn Shs</b>	<i>SubProgram/Project :18 Inspection and Quality Assurance</i>
Reason: Due to lengthy vehicle verification processes	

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<i>Items</i>	
<b>18,818,600.000 UShs</b>	228002 Maintenance - Vehicles Reason: Due to lengthy vehicle verification processes
<b>0.006 Bn Shs</b>	<i>SubProgram/Project :19 Research and Training</i> Reason: Due to lengthy vehicle verification processes
<i>Items</i>	
<b>4,686,160.000 UShs</b>	228002 Maintenance - Vehicles Reason: Due to lengthy vehicle verification processes
<b>906,000.000 UShs</b>	221003 Staff Training Reason:
<b>2,319.000 UShs</b>	227001 Travel inland Reason:
<b>844.000 UShs</b>	227002 Travel abroad Reason:
<b>550.000 UShs</b>	211103 Allowances Reason:
<b>Program 1261 Criminal Prosecution Services</b>	
<b>0.048 Bn Shs</b>	<i>SubProgram/Project :11 Land crimes</i> Reason: The payment of vehicle repairs were not complete due to the lengthy verification processes.
<i>Items</i>	
<b>41,430,150.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Late delivery of the supplies by the supplier.
<b>5,884,468.000 UShs</b>	228002 Maintenance - Vehicles Reason: The payment of vehicle repairs were not complete due to the lengthy verification processes
<b>143,150.000 UShs</b>	221002 Workshops and Seminars Reason:
<b>53,787.000 UShs</b>	221006 Commissions and related charges Reason:
<b>27,150.000 UShs</b>	211103 Allowances Reason:
<b>0.039 Bn Shs</b>	<i>SubProgram/Project :12 Anti-Corruption</i> Reason: Late delivery by the supplier
<i>Items</i>	
<b>29,463,350.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding

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	Reason: Late delivery by the supplier
<b>9,173,894.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The payment for vehicle repairs were not complete due to the lengthy verification processes
<b>644,825.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason:
<b>60,125.000 UShs</b>	221009 Welfare and Entertainment
	Reason:
<b>19,950.000 UShs</b>	211103 Allowances
	Reason:
<b>0.012 Bn Shs</b>	<i>SubProgram/Project :13 International Crimes</i>
	Reason: Due to lengthy verification processes
<i>Items</i>	
<b>12,009,007.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Due to lengthy verification processes
<b>90,000.000 UShs</b>	221006 Commissions and related charges
	Reason:
<b>750.000 UShs</b>	211103 Allowances
	Reason:
<b>556.000 UShs</b>	221009 Welfare and Entertainment
	Reason:
<b>50.000 UShs</b>	227001 Travel inland
	Reason:
<b>0.008 Bn Shs</b>	<i>SubProgram/Project :14 Gender, Children &amp; Sexual(GC &amp; S)offences</i>
	Reason: Due to lengthy vehicle verification processes
<i>Items</i>	
<b>7,856,512.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Due to lengthy vehicle verification processes
<b>39,550.000 UShs</b>	211103 Allowances
	Reason:
<b>900.000 UShs</b>	227001 Travel inland
	Reason:
<b>0.006 Bn Shs</b>	<i>SubProgram/Project :15 General Casework</i>
	Reason: Due to lengthy vehicle verification processes
<i>Items</i>	

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<b>5,991,112.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Due to lengthy verification processes
<b>227,569.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason:
<b>11,300.000 UShs</b>	227001 Travel inland
	Reason:
<b>600.000 UShs</b>	221009 Welfare and Entertainment
	Reason:
<b>0.005 Bn Shs</b>	<i>SubProgram/Project :16 Appeals &amp; Miscellaneous Applications</i>
	Reason: Due to lengthy vehicle verification processes
<i>Items</i>	
<b>4,479,098.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Due to lengthy vehicle verification processes
<b>18,600.000 UShs</b>	211103 Allowances
	Reason:
<b>4,600.000 UShs</b>	221009 Welfare and Entertainment
	Reason:
<b>Program 1262 General Administration and Support Services</b>	
<b>0.229 Bn Shs</b>	<i>SubProgram/Project :07 Finance and Administration</i>
	Reason: Renewal of Tenancy agreement on-going
<i>Items</i>	
<b>107,806,300.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Renewal of Tenancy agreement on-going
<b>33,442,045.000 UShs</b>	212102 Pension for General Civil Service
	Reason:
<b>22,306,190.000 UShs</b>	213004 Gratuity Expenses
	Reason:
<b>16,721,099.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason:
<b>14,589,752.000 UShs</b>	228002 Maintenance - Vehicles
	Reason:
<b>0.024 Bn Shs</b>	<i>SubProgram/Project :08 Field Operations</i>
	Reason:
<i>Items</i>	

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<b>23,492,850.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>490,800.000 UShs</b>	221001 Advertising and Public Relations
Reason:	
<b>17,200.000 UShs</b>	211103 Allowances
Reason:	
<b>9,344.000 UShs</b>	227001 Travel inland
Reason:	
<b>7,473.000 UShs</b>	221006 Commissions and related charges
Reason:	
<b>0.019 Bn Shs</b>	<b>SubProgram/Project :09 Information and Communication Technology</b>
Reason: No approved invoices have been received from the service providers	
<i>Items</i>	
<b>17,841,800.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: No approved invoices have been received from the service providers	
<b>922,980.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>412,348.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>21,260.000 UShs</b>	227001 Travel inland
Reason:	
<b>8,400.000 UShs</b>	211103 Allowances
Reason:	
<b>0.002 Bn Shs</b>	<b>SubProgram/Project :10 Witness Protection and Victims Empowerment</b>
Reason: Due to lengthy vehicle verification processes	
<i>Items</i>	
<b>2,141,435.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Due to lengthy vehicle verification processes	
<b>150.000 UShs</b>	227001 Travel inland
Reason:	
<b>0.005 Bn Shs</b>	<b>SubProgram/Project :17 International Cooperation</b>
Reason: Due to lengthy vehicle verification processes.	
<i>Items</i>	
<b>4,867,500.000 UShs</b>	228002 Maintenance - Vehicles

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	Reason: Due to lengthy vehicle verification processes
<b>106,600.000 UShs</b>	227001 Travel inland
	Reason:
<b>6,799.000 UShs</b>	221009 Welfare and Entertainment
	Reason:
<b>400.000 UShs</b>	211103 Allowances
	Reason:
<b>0.656 Bn Shs</b>	<i>SubProgram/Project :0364 Assistance to Prosecution</i>
	Reason: Procurement is ongoing
<i>Items</i>	
<b>249,928,028.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
	Reason: Procurement is ongoing
<b>207,209,449.000 UShs</b>	312213 ICT Equipment
	Reason: Procurement is ongoing
<b>138,811,187.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Procurement is ongoing
<b>50,000,000.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Procurement is ongoing
<b>10,000,000.000 UShs</b>	312201 Transport Equipment
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

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

### Performance highlights for the Quarter

The challenges that were previously faced in the payment of Salaries and Pension.

## V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1260 Inspection and Quality Assurance Services</b>	<b>1.31</b>	<b>0.53</b>	<b>0.42</b>	<b>40.5%</b>	<b>32.5%</b>	<b>80.1%</b>
<i>Class: Outputs Provided</i>	<i>1.31</i>	<i>0.53</i>	<i>0.42</i>	<i>40.5%</i>	<i>32.5%</i>	<i>80.1%</i>
126004 Trained Professionals and Research	0.44	0.14	0.10	30.6%	23.0%	75.2%
126005 Inspection and Quality Assurance	0.78	0.35	0.30	45.4%	37.9%	83.4%
126006 Internal Audit	0.08	0.04	0.03	47.9%	32.6%	67.9%
<b>Program 1261 Criminal Prosecution Services</b>	<b>9.11</b>	<b>3.82</b>	<b>3.38</b>	<b>42.0%</b>	<b>37.1%</b>	<b>88.5%</b>
<i>Class: Outputs Provided</i>	<i>9.11</i>	<i>3.82</i>	<i>3.38</i>	<i>42.0%</i>	<i>37.1%</i>	<i>88.5%</i>
126101 Gender, Children and Sexual offences cases prosecuted	1.40	0.62	0.61	44.3%	43.6%	98.5%
126102 Lands Crimes cases Prosecuted	1.20	0.53	0.41	44.2%	34.0%	76.9%
126103 Anti-Corruption Cases Prosecuted	2.30	0.89	0.85	38.5%	36.8%	95.5%
126104 International Crimes cases Prosecuted	2.10	0.86	0.72	40.8%	34.3%	83.9%
126105 General Casework handled	1.15	0.51	0.42	44.6%	36.4%	81.7%
126106 Appeals & Miscellaneous Applications	0.96	0.42	0.38	43.2%	39.4%	91.1%
<b>Program 1262 General Administration and Support Services</b>	<b>21.86</b>	<b>8.12</b>	<b>7.09</b>	<b>37.2%</b>	<b>32.4%</b>	<b>87.2%</b>
<i>Class: Outputs Provided</i>	<i>15.40</i>	<i>6.97</i>	<i>6.59</i>	<i>45.3%</i>	<i>42.8%</i>	<i>94.5%</i>
126201 Financial & Administrative Services Provided	8.00	3.50	3.27	43.8%	40.9%	93.5%
126202 Automated Prosecution Services	0.74	0.33	0.28	44.1%	38.1%	86.2%
126203 Field Operations services	6.24	2.93	2.87	47.0%	45.9%	97.7%
126204 Human Resource and Administration support	0.10	0.06	0.05	60.6%	51.3%	84.7%
126205 International cooperation maintained	0.16	0.08	0.07	47.4%	43.1%	90.9%
126206 Witnesses & Victims of Crime protected	0.16	0.07	0.05	47.4%	32.9%	69.5%
<i>Class: Capital Purchases</i>	<i>6.46</i>	<i>1.15</i>	<i>0.49</i>	<i>17.8%</i>	<i>7.6%</i>	<i>42.9%</i>
126272 Government Buildings and Administrative Infrastructure	1.19	0.34	0.15	28.7%	12.8%	44.5%
126275 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.01	0.00	2.2%	0.0%	0.0%
126276 Purchase of Office and ICT Equipment, including Software	4.10	0.21	0.00	5.1%	0.0%	0.0%
126279 Acquisition of Other Capital Assets	0.72	0.59	0.34	82.2%	47.4%	57.7%
<b>Total for Vote</b>	<b>32.28</b>	<b>12.47</b>	<b>10.89</b>	<b>38.7%</b>	<b>33.8%</b>	<b>87.3%</b>

**Table V3.2: 2017/18 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>25.82</i>	<i>11.33</i>	<i>10.40</i>	<i>43.9%</i>	<i>40.3%</i>	<i>91.8%</i>
211101 General Staff Salaries	7.35	3.70	3.20	50.4%	43.5%	86.4%
211103 Allowances	1.39	0.59	0.59	42.5%	42.5%	100.0%
211104 Statutory salaries	0.11	0.03	0.03	25.0%	24.9%	99.5%
212102 Pension for General Civil Service	0.22	0.11	0.08	50.0%	34.8%	69.6%

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213001 Medical expenses (To employees)	0.22	0.04	0.04	19.4%	18.4%	94.6%
213002 Incapacity, death benefits and funeral expenses	0.15	0.05	0.05	32.2%	31.8%	98.7%
213004 Gratuity Expenses	0.53	0.26	0.24	50.0%	45.8%	91.5%
221001 Advertising and Public Relations	0.05	0.02	0.02	40.0%	39.0%	97.5%
221002 Workshops and Seminars	0.11	0.05	0.05	42.5%	42.4%	99.7%
221003 Staff Training	0.41	0.09	0.08	21.1%	20.5%	97.5%
221006 Commissions and related charges	4.58	1.68	1.68	36.7%	36.7%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	42.5%	42.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.20	0.09	0.09	42.5%	42.5%	100.0%
221009 Welfare and Entertainment	0.44	0.19	0.19	42.6%	42.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.45	0.62	0.54	42.5%	37.6%	88.4%
221012 Small Office Equipment	0.35	0.14	0.14	40.0%	40.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.03	0.03	42.5%	39.6%	93.2%
221017 Subscriptions	0.05	0.02	0.01	40.0%	16.6%	41.6%
221020 IPPS Recurrent Costs	0.06	0.04	0.04	67.5%	66.6%	98.7%
222001 Telecommunications	0.25	0.08	0.06	29.8%	25.7%	86.4%
222003 Information and communications technology (ICT)	0.05	0.02	0.00	42.5%	5.4%	12.7%
223001 Property Expenses	0.12	0.05	0.05	42.5%	42.4%	99.8%
223003 Rent – (Produced Assets) to private entities	1.78	0.89	0.78	50.0%	43.9%	87.9%
223004 Guard and Security services	0.52	0.26	0.26	50.0%	50.0%	100.0%
223005 Electricity	0.09	0.03	0.03	33.9%	33.9%	100.0%
223006 Water	0.04	0.00	0.00	6.6%	6.6%	100.0%
224004 Cleaning and Sanitation	0.03	0.01	0.01	50.0%	29.7%	59.4%
227001 Travel inland	2.47	1.05	1.05	42.6%	42.6%	100.0%
227002 Travel abroad	0.59	0.22	0.22	37.5%	37.5%	100.0%
227004 Fuel, Lubricants and Oils	1.12	0.56	0.56	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.87	0.36	0.25	41.5%	28.3%	68.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.04	0.03	31.3%	18.9%	60.4%
<b>Class: Capital Purchases</b>	<b>6.46</b>	<b>1.15</b>	<b>0.49</b>	17.8%	7.6%	42.9%
281503 Engineering and Design Studies & Plans for capital works	0.72	0.59	0.34	82.2%	47.4%	57.7%
312101 Non-Residential Buildings	1.14	0.29	0.15	25.5%	13.3%	52.1%
312201 Transport Equipment	0.45	0.01	0.00	2.2%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.05	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	4.10	0.21	0.00	5.1%	0.0%	0.0%
<b>Total for Vote</b>	<b>32.28</b>	<b>12.47</b>	<b>10.89</b>	38.7%	33.8%	87.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1260 Inspection and Quality Assurance Services</b>	<b>1.31</b>	<b>0.53</b>	<b>0.42</b>	<b>40.5%</b>	<b>32.5%</b>	<b>80.1%</b>
<i>Recurrent SubProgrammes</i>						



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06 Internal Audit	0.08	0.04	<b>0.03</b>	47.9%	32.6%	67.9%
18 Inspection and Quality Assurance	0.78	0.35	<b>0.30</b>	45.4%	37.9%	83.4%
19 Research and Training	0.44	0.14	<b>0.10</b>	30.6%	23.0%	75.2%
<b>Program 1261 Criminal Prosecution Services</b>	<b>9.11</b>	<b>3.82</b>	<b>3.38</b>	<b>42.0%</b>	<b>37.1%</b>	<b>88.5%</b>
<i>Recurrent SubProgrammes</i>						
11 Land crimes	1.20	0.53	<b>0.41</b>	44.2%	34.0%	76.9%
12 Anti-Corruption	2.30	0.89	<b>0.85</b>	38.5%	36.8%	95.5%
13 International Crimes	2.10	0.86	<b>0.72</b>	40.8%	34.3%	83.9%
14 Gender, Children & Sexual(GC & S)offences	1.40	0.62	<b>0.61</b>	44.3%	43.6%	98.5%
15 General Casework	1.15	0.51	<b>0.42</b>	44.6%	36.4%	81.7%
16 Appeals & Miscellaneous Applications	0.96	0.42	<b>0.38</b>	43.2%	39.4%	91.1%
<b>Program 1262 General Administration and Support Services</b>	<b>21.86</b>	<b>8.12</b>	<b>7.09</b>	<b>37.2%</b>	<b>32.4%</b>	<b>87.2%</b>
07 Finance and Administration	8.10	3.56	<b>3.32</b>	44.0%	41.0%	93.3%
08 Field Operations	6.24	2.93	<b>2.87</b>	47.0%	45.9%	97.7%
09 Information and Communication Technology	0.74	0.33	<b>0.28</b>	44.1%	38.1%	86.2%
10 Witness Protection and Victims Empowerment	0.16	0.07	<b>0.05</b>	47.4%	32.9%	69.5%
17 International Cooperation	0.16	0.08	<b>0.07</b>	47.4%	43.1%	90.9%
<i>Development Projects</i>						
0364 Assistance to Prosecution	5.86	1.15	<b>0.49</b>	19.6%	8.4%	42.9%
1346 Enhancing Prosecution Services for all (EPSFA)	0.60	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>32.28</b>	<b>12.47</b>	<b>10.89</b>	<b>38.7%</b>	<b>33.8%</b>	<b>87.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Subprogram: 06 Internal Audit

#### Outputs Provided

#### Output: 06 Internal Audit

4 audit reports produced	02 Audit report produced	Item	Spent
		211101 General Staff Salaries	2,812
		211103 Allowances	2,800
		221009 Welfare and Entertainment	1,828
		227001 Travel inland	14,000
		227002 Travel abroad	5,063

#### Reasons for Variation in performance

industrial action

<b>Total</b>	<b>26,503</b>
Wage Recurrent	2,812
Non Wage Recurrent	23,691
AIA	0
<b>Total For SubProgramme</b>	<b>26,503</b>
Wage Recurrent	2,812
Non Wage Recurrent	23,691
AIA	0

#### Recurrent Programmes

#### Subprogram: 18 Inspection and Quality Assurance

#### Outputs Provided

#### Output: 05 Inspection and Quality Assurance

166 ODPP offices & Agencies with delegated prosec. function adhering to the set minimum perf. standards. 4 reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced 95% of Pub. Complaints Vs staff conduct attended to	96 ODPP offices & Agencies with delegated prosec. function adhering to the set minimum perf. standards. 2 report on inspection of ODPP offices & Agencies with delegated prosecutorial function produced 93% of Pub. Complaints against staff conduct attended to	Item	Spent
		221009 Welfare and Entertainment	37,465
		221011 Printing, Stationery, Photocopying and Binding	52,275
		227001 Travel inland	113,371
		227004 Fuel, Lubricants and Oils	78,903
		228002 Maintenance - Vehicles	13,323

#### Reasons for Variation in performance

Industrial action and inadequate staffing.

<b>Total</b>	<b>295,338</b>
Wage Recurrent	0
Non Wage Recurrent	295,338
AIA	0
<b>Total For SubProgramme</b>	<b>295,338</b>
Wage Recurrent	0
Non Wage Recurrent	295,338

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 2: 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

### Recurrent Programmes

#### Subprogram: 19 Research and Training

##### Outputs Provided

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

		Item	Spent
40 ODPP staff trained	27 staff trained of which 8 in long courses and 19 in short courses.	211101 General Staff Salaries	16,909
2 Research Reports on criminal law, procedure and practice produced		211103 Allowances	19,811
1 Report on public satisfaction of ODPP services produced		221003 Staff Training	25,044
		227001 Travel inland	11,260
		227002 Travel abroad	8,212
		227004 Fuel, Lubricants and Oils	12,300
		228002 Maintenance - Vehicles	8,490

##### Reasons for Variation in performance

Industrial action and inadequate staff.

<b>Total</b>	<b>102,025</b>
Wage Recurrent	16,909
Non Wage Recurrent	85,116
AIA	0
<b>Total For SubProgramme</b>	<b>102,025</b>
Wage Recurrent	16,909
Non Wage Recurrent	85,116
AIA	0

#### Program: 61 Criminal Prosecution Services

##### Recurrent Programmes

#### Subprogram: 11 Land crimes

##### Outputs Provided

##### Output: 02 Lands Crimes cases Prosecuted

		Item	Spent
Prosecution-led investigations in land crimes concluded in an average time of 110 working days	Prosecution-led investigations in land crimes concluded in an average time of 69 working days.	211101 General Staff Salaries	75,000
Prosecutorial decision on land crimes made in an average time of 44 working days	Prosecutorial decision on land crimes made in an average time of 52 working days .	211103 Allowances	19,784
Land crimes case files sanctioned in an average time of 2 working days	Land crimes case files sanctioned in an average time of 3 working days.	221002 Workshops and Seminars	31,494
		221006 Commissions and related charges	141,696
		221011 Printing, Stationery, Photocopying and Binding	29,000
		227001 Travel inland	45,129
		227002 Travel abroad	21,266
		227004 Fuel, Lubricants and Oils	39,452
		228002 Maintenance - Vehicles	4,830

##### Reasons for Variation in performance

The variation was due to industrial Action, increased work load from police, under staffing and voluminous case files.

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>407,651</b>
		Wage Recurrent	75,000
		Non Wage Recurrent	332,651
		AIA	0
		<b>Total For SubProgramme</b>	<b>407,651</b>
		Wage Recurrent	75,000
		Non Wage Recurrent	332,651
		AIA	0

### Recurrent Programmes

#### Subprogram: 12 Anti-Corruption

##### Outputs Provided

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

PLI in Anti-Corruption & money laundering crimes concluded in avg. 132 days	Prosecutio-led investigations in Anti-Corruption & money laundering crimes concluded in avg 77 days	Item	Spent
Prosecution decision on Anti-Corruption & money laundering crimes made in avg. of 55 days	Prosecution decision on Anti-Corruption & money laundering crimes made in avg. of 70 days	211101 General Staff Salaries	249,349
20% of proceeds of crime recovered	9 % of proceeds of crime	211103 Allowances	19,791
		213002 Incapacity, death benefits and funeral expenses	48,772
		221006 Commissions and related charges	273,815
		221009 Welfare and Entertainment	11,485
		221011 Printing, Stationery, Photocopying and Binding	40,967
		227001 Travel inland	135,386
		227002 Travel abroad	21,266
		227004 Fuel, Lubricants and Oils	39,452
		228002 Maintenance - Vehicles	5,826

### Reasons for Variation in performance

Complexity of cases,  
 Voluminous case files,  
 Valuation process for the properties is on-going,  
 High cost of valuation,  
 Under staffing,  
 Industrial action

<b>Total</b>	<b>846,109</b>
Wage Recurrent	249,349
Non Wage Recurrent	596,760
AIA	0
<b>Total For SubProgramme</b>	<b>846,109</b>
Wage Recurrent	249,349
Non Wage Recurrent	596,760
AIA	0

### Recurrent Programmes

#### Subprogram: 13 International Crimes

##### Outputs Provided

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 2: 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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### Output: 04 International Crimes cases Prosecuted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
60% of reg. international criminal cases prosecuted	61% of reg. international criminal cases prosecuted	211101 General Staff Salaries	74,444
80% of reg. international crime cases handled by way of prosecution-led	65% of reg. international crime cases handled by way of prosecution-led	211103 Allowances	19,811
52 inter-agency engagements on international crimes participated in	11 inter-agency engagements on international crimes	221006 Commissions and related charges	324,940
		221009 Welfare and Entertainment	11,545
		221011 Printing, Stationery, Photocopying and Binding	70,430
		227001 Travel inland	135,386
		227002 Travel abroad	37,892
		227004 Fuel, Lubricants and Oils	39,452
		228002 Maintenance - Vehicles	5,991

### Reasons for Variation in performance

Industrial Action,  
Complexity of the investigations of the cases.

<b>Total</b>	<b>719,889</b>
Wage Recurrent	74,444
Non Wage Recurrent	645,445
AIA	0
<b>Total For SubProgramme</b>	<b>719,889</b>
Wage Recurrent	74,444
Non Wage Recurrent	645,445
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Prosecution-led investigations in GC & S offences concluded in an avg of 44 workdays	Prosecution-led investigations in GC & S offences concluded in an avg of 63 workdays	211101 General Staff Salaries	198,826
Prosecutorial decision on GC & S offences made in an avg of 15 workdays	Prosecutorial decision on GC & S offences made in an avg of 25 workdays	211103 Allowances	19,772
GC & S offences case files sanctioned in an avg of 2 workdays	GC & S offences case files sanctioned in an avg of 2 workdays	221006 Commissions and related charges	217,890
		221011 Printing, Stationery, Photocopying and Binding	70,430
		227001 Travel inland	47,756
		227002 Travel abroad	13,862
		227004 Fuel, Lubricants and Oils	39,452
		228002 Maintenance - Vehicles	2,857

### Reasons for Variation in performance

Under staffing,  
Industrial action

<b>Total</b>	<b>610,846</b>
Wage Recurrent	198,826

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 2: 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	412,020
		AIA	0
		<b>Total For SubProgramme</b>	<b>610,846</b>
		Wage Recurrent	198,826
		Non Wage Recurrent	412,020
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 General Casework

##### Outputs Provided

##### Output: 05 General Casework handled

PLI in General crimes cases concluded in an avg. of 60 workdays Pros. decision on General crimes case files made in an avg. of 20 workdays General crimes cases files sanctioned in an avg. of 2 workdays	PLI in General crimes cases concluded in an avg. of 63 workdays Pros. decision on General crimes case files made in an avg. of 30 workdays General crimes cases files sanctioned in an avg. of 3 workdays	Item	Spent
		211101 General Staff Salaries	87,500
		211103 Allowances	13,600
		221006 Commissions and related charges	177,390
		221009 Welfare and Entertainment	14,449
		221011 Printing, Stationery, Photocopying and Binding	40,147
		227001 Travel inland	47,746
		227004 Fuel, Lubricants and Oils	29,308
		228002 Maintenance - Vehicles	9,016

### Reasons for Variation in performance

Under staffing and Industrial action.

<b>Total</b>	<b>419,157</b>
Wage Recurrent	87,500
Non Wage Recurrent	331,657
AIA	0
<b>Total For SubProgramme</b>	<b>419,157</b>
Wage Recurrent	87,500
Non Wage Recurrent	331,657
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Appeals & Miscellaneous Applications

##### Outputs Provided

##### Output: 06 Appeals & Miscellaneous Applications

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
85% of appeals prosecuted. 90% of miscellaneous criminal causes application argued.	65% of appeals prosecuted. 75% of miscellaneous criminal causes application argued.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	21,570
		211103 Allowances	13,581
		221006 Commissions and related charges	188,066
		221009 Welfare and Entertainment	18,695
		221011 Printing, Stationery, Photocopying and Binding	40,375
		227001 Travel inland	47,757
		227004 Fuel, Lubricants and Oils	39,308
		228002 Maintenance - Vehicles	10,528

### Reasons for Variation in performance

Industrial action and inadequate staffing.

<b>Total</b>	<b>379,881</b>
Wage Recurrent	21,570
Non Wage Recurrent	358,311
AIA	0
<b>Total For SubProgramme</b>	<b>379,881</b>
Wage Recurrent	21,570
Non Wage Recurrent	358,311
AIA	0

### Program: 62 General Administration and Support Services

Recurrent Programmes

### Subprogram: 07 Finance and Administration

Outputs Provided

### Output: 01 Financial & Administrative Services Provided

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 2: 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
06 performance reports produced	4 performance reports produced	<b>Item</b>	<b>Spent</b>
10 Land titles for office premises secured	5 land titles acquisition is ongoing	211101 General Staff Salaries	402,626
02 Policy Planning documents produced	2 Policy planning document produced.	211103 Allowances	212,475
		211104 Statutory salaries	27,080
		212102 Pension for General Civil Service	76,478
		213001 Medical expenses (To employees)	40,695
		213004 Gratuity Expenses	240,873
		221003 Staff Training	58,750
		221007 Books, Periodicals & Newspapers	12,183
		221009 Welfare and Entertainment	55,246
		221011 Printing, Stationery, Photocopying and Binding	170,223
		221012 Small Office Equipment	140,000
		221016 IFMS Recurrent costs	27,720
		221017 Subscriptions	8,815
		222001 Telecommunications	64,785
		223001 Property Expenses	50,916
		223003 Rent – (Produced Assets) to private entities	781,181
		223004 Guard and Security services	261,916
		223005 Electricity	30,536
		223006 Water	2,488
		224004 Cleaning and Sanitation	7,496
		227001 Travel inland	212,494
		227002 Travel abroad	112,500
		227004 Fuel, Lubricants and Oils	125,000
		228002 Maintenance - Vehicles	125,248
		228003 Maintenance – Machinery, Equipment & Furniture	25,514
		<b>Total</b>	<b>3,273,239</b>
		Wage Recurrent	429,706
		Non Wage Recurrent	2,843,533
		AIA	0

### Reasons for Variation in performance

Nil

### Output: 04 Human Resource and Administration support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Wage mgt monitored	Wage management monitored staff	211101 General Staff Salaries	11,004
Staff recruitment managed	recruitment managed	221020 IPPS Recurrent Costs	39,960
Capacity building of staff coordinated.	Capacity building of staff coordinated		

### Reasons for Variation in performance

Nil

**Total** **50,964**



# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 2: 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	11,004
		Non Wage Recurrent	39,960
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,324,203</b>
		Wage Recurrent	440,710
		Non Wage Recurrent	2,883,493
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Field Operations

##### Outputs Provided

#### Output: 03 Field Operations services

05 Field offices established	Nil	Item	Spent
		211101 General Staff Salaries	1,976,862
		211103 Allowances	212,869
		221001 Advertising and Public Relations	19,146
		221006 Commissions and related charges	357,217
		227001 Travel inland	169,991
		227004 Fuel, Lubricants and Oils	78,180
		228002 Maintenance - Vehicles	51,507

### Reasons for Variation in performance

Low staffing levels

<b>Total</b>	<b>2,865,772</b>
Wage Recurrent	1,976,862
Non Wage Recurrent	888,910
AIA	0
<b>Total For SubProgramme</b>	<b>2,865,772</b>
Wage Recurrent	1,976,862
Non Wage Recurrent	888,910
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Information and Communication Technology

##### Outputs Provided

#### Output: 02 Automated Prosecution Services

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 2: 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
20 offices equipped and networked	Nil offices equipped and networked	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	26,200
		211103 Allowances	27,829
		221002 Workshops and Seminars	13,852
		221008 Computer supplies and Information Technology (IT)	85,000
		221009 Welfare and Entertainment	11,545
		221011 Printing, Stationery, Photocopying and Binding	30,459
		222003 Information and communications technology (ICT)	2,599
		227001 Travel inland	57,354
		227004 Fuel, Lubricants and Oils	23,250
		228002 Maintenance - Vehicles	5,327

### Reasons for Variation in performance

Procurement process ongoing  
Funds not released

<b>Total</b>	<b>283,415</b>
Wage Recurrent	26,200
Non Wage Recurrent	257,215
AIA	0
<b>Total For SubProgramme</b>	<b>283,415</b>
Wage Recurrent	26,200
Non Wage Recurrent	257,215
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

05 Witnesses & Victims-of-crime protected	No Witness & Victim-of-crime protected	Item	Spent
95% of Public complaints on prosecution services attended to	75% of Public complaints on prosecution services attended to	211101 General Staff Salaries	17,265
		211103 Allowances	5,355
		221009 Welfare and Entertainment	11,545
		227001 Travel inland	6,375
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	2,976

### Reasons for Variation in performance

Industrial action.

<b>Total</b>	<b>51,016</b>
Wage Recurrent	17,265
Non Wage Recurrent	33,751
AIA	0

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>51,016</b>
		Wage Recurrent	17,265
		Non Wage Recurrent	33,751
		AIA	0

### Recurrent Programmes

#### Subprogram: 17 International Cooperation

##### Outputs Provided

##### Output: 05 International cooperation maintained

		Item	Spent
65% of reg. extradition requests processed.	60% of reg. extradition requests processed.	211101 General Staff Salaries	38,051
65% of reg. Mutual Legal Assistance requests processed	50% of reg. Mutual Legal Assistance requests processed	211103 Allowances	5,355
2 collaborations in criminal matters participated regarding MoUs.		221009 Welfare and Entertainment	11,538
		227001 Travel inland	6,481
		227004 Fuel, Lubricants and Oils	7,500

### Reasons for Variation in performance

Slow pace of police in processing extradition requests.  
Industrial action  
Discussion s ongoing with other Partner office of ODPP.

<b>Total</b>	<b>68,925</b>
Wage Recurrent	38,051
Non Wage Recurrent	30,874
AIA	0
<b>Total For SubProgramme</b>	<b>68,925</b>
Wage Recurrent	38,051
Non Wage Recurrent	30,874
AIA	0

### Development Projects

#### Project: 0364 Assistance to Prosecution

##### Capital Purchases

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

	Item	Spent
5 ODPP office premises renovated ODPP offices renovated	312101 Non-Residential Buildings	151,189

### Reasons for Variation in performance

Procurement of the renovation services ongoing

<b>Total</b>	<b>151,189</b>
GoU Development	151,189
External Financing	0
AIA	0

#### Output: 79 Acquisition of Other Capital Assets

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 2: 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
National prosecution policy consultancy services procured	National prosecution policy consultancy services procured	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 341,607
<i>Reasons for Variation in performance</i>			
Procurement of consultancy services ongoing			
			<b>Total</b>
			<b>341,607</b>
			GoU Development
			341,607
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>492,796</b>
			GoU Development
			492,796
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>10,893,524</b>
			Wage Recurrent
			3,225,498
			Non Wage Recurrent
			7,175,230
			GoU Development
			492,796
			External Financing
			0
			AIA
			0

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 2: 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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**Program: 60 Inspection and Quality Assurance Services**
*Recurrent Programmes*
**Subprogram: 06 Internal Audit**
*Outputs Provided*
**Output: 06 Internal Audit**

1 audit report produced	01 Audit report produced	Item	Spent
		211101 General Staff Salaries	2,812
		211103 Allowances	1,400
		221009 Welfare and Entertainment	1,828
		227001 Travel inland	7,600
		227002 Travel abroad	3,375

**Reasons for Variation in performance**

industrial action

<b>Total</b>	<b>17,015</b>
Wage Recurrent	2,812
Non Wage Recurrent	14,203
AIA	0
<b>Total For SubProgramme</b>	<b>17,015</b>
Wage Recurrent	2,812
Non Wage Recurrent	14,203
AIA	0

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

62 ODPP offices & Agencies with delegated prosec. function adhering to the set minimum perf. standards. 1 report on inspection of ODPP offices & Agencies with delegated prosecutorial function produced 95% of Pub. Complaints against staff conduct attended to	55 ODPP offices & Agencies with delegated prosec. function adhering to the set minimum perf. standards. 1 report on inspection of ODPP offices & Agencies with delegated prosecutorial function produced 90 % of Pub. Complaints against staff conduct attended to	Item	Spent
		221009 Welfare and Entertainment	22,865
		221011 Printing, Stationery, Photocopying and Binding	30,750
		227001 Travel inland	66,836
		227004 Fuel, Lubricants and Oils	39,452
		228002 Maintenance - Vehicles	5,594

**Reasons for Variation in performance**

Industrial action and inadequate staffing.

<b>Total</b>	<b>165,497</b>
Wage Recurrent	0
Non Wage Recurrent	165,497
AIA	0
<b>Total For SubProgramme</b>	<b>165,497</b>
Wage Recurrent	0
Non Wage Recurrent	165,497

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 2: 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>Recurrent Programmes</i>			
<b>Subprogram: 19 Research and Training</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Trained Professionals and Research</b>			
10 ODPP staff trained	27 staff trained of which 8 in long courses	<b>Item</b>	<b>Spent</b>
1 Research Reports on criminal law, procedure and practice produced	and 19 in short courses.	211103 Allowances	11,653
		221003 Staff Training	25,044
		227001 Travel inland	8,260
		227002 Travel abroad	8,212
		227004 Fuel, Lubricants and Oils	6,150
		228002 Maintenance - Vehicles	8,490
			<b>Total 67,809</b>
			Wage Recurrent 0
			Non Wage Recurrent 67,809
			AIA 0
			<b>Total For SubProgramme 67,809</b>
			Wage Recurrent 0
			Non Wage Recurrent 67,809
			AIA 0
<b>Program: 61 Criminal Prosecution Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 11 Land crimes</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Lands Crimes cases Prosecuted</b>			
Prosecution-led investigations in land crimes concluded in an average time of 66 working days	Prosecution-led investigations in land crimes concluded in an average time of 70 working days.	<b>Item</b>	<b>Spent</b>
Prosecutorial decision on land crimes made in an average time of 44 working days	Prosecutorial decision on land crimes made in an average time of 56 working days .	211103 Allowances	11,627
Land crimes case files sanctioned in an average time of 2 working days	Land crimes case files sanctioned in an average time of 3 working days.	221002 Workshops and Seminars	18,467
		221006 Commissions and related charges	87,975
		227001 Travel inland	26,546
		227002 Travel abroad	14,178
		227004 Fuel, Lubricants and Oils	19,726
		228002 Maintenance - Vehicles	3,085
			<b>Total 181,604</b>
			Wage Recurrent 0
			Non Wage Recurrent 181,604
			AIA 0
<i>Reasons for Variation in performance</i>			
The variation was due to industrial Action, increased work load from police, under staffing and voluminous case files.			

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>181,604</b>
		Wage Recurrent	0
		Non Wage Recurrent	181,604
		AIA	0

### Recurrent Programmes

#### Subprogram: 12 Anti-Corruption

##### Outputs Provided

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

		Item	Spent
PLI in Anti-Corruption & money laundering crimes concluded in avg. 66 days	Prosecutio-led investigations in Anti-Corruption & money laundering crimes concluded in avg 72 days	211101 General Staff Salaries	124,472
Prosecution decision on Anti-Corruption & money laundering crimes made in avg. of 55 days	Prosecution decision on Anti-Corruption & money laundering crimes made in avg. of 66 days 7% of proceeds of crime recovere	211103 Allowances	11,634
20% of proceeds of crime recovered		213002 Incapacity, death benefits and funeral expenses	28,248
		221006 Commissions and related charges	131,095
		221009 Welfare and Entertainment	11,485
		221011 Printing, Stationery, Photocopying and Binding	11,967
		227001 Travel inland	79,646
		227002 Travel abroad	14,178
		227004 Fuel, Lubricants and Oils	19,726
		228002 Maintenance - Vehicles	5,826

### Reasons for Variation in performance

Complexity of cases,  
 Voluminous case files,  
 Valuation process for the properties is on-going,  
 High cost of valuation,  
 Under staffing,  
 Industrial action

<b>Total</b>	<b>438,275</b>
Wage Recurrent	124,472
Non Wage Recurrent	313,803
AIA	0
<b>Total For SubProgramme</b>	<b>438,275</b>
Wage Recurrent	124,472
Non Wage Recurrent	313,803
AIA	0

### Recurrent Programmes

#### Subprogram: 13 International Crimes

##### Outputs Provided

#### Output: 04 International Crimes cases Prosecuted

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 2: 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 reg. international criminal cases prosecuted	40% of reg. international criminal cases prosecuted	<b>Item</b>	<b>Spent</b>
80% of reg. international crime cases handled by way of prosecution-led 13 inter-agency engagements on international crimes participated in	50% of reg. international crime cases handled by way of prosecution-led 9 inter-agency engagements on international crimes participated in	211103 Allowances	11,653
		221006 Commissions and related charges	181,413
		221009 Welfare and Entertainment	7,695
		221011 Printing, Stationery, Photocopying and Binding	41,430
		227001 Travel inland	79,639
		227002 Travel abroad	25,261
		227004 Fuel, Lubricants and Oils	19,726
		228002 Maintenance - Vehicles	5,991

### Reasons for Variation in performance

Industrial Action,  
Complexity of the investigations of the cases.

<b>Total</b>	<b>372,807</b>
Wage Recurrent	0
Non Wage Recurrent	372,807
AIA	0
<b>Total For SubProgramme</b>	<b>372,807</b>
Wage Recurrent	0
Non Wage Recurrent	372,807
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Prosecution-led investigations in GC & S offences concluded in an avg of 44 workdays	Prosecution-led investigations in GC & S offences concluded in an avg of 66 workdays	Prosecutorial decision on GC & S offences made in an avg of 15 workdays	Prosecutorial decision on GC & S offences case files sanctioned in an avg of 2 workdays	GC & S offences case files sanctioned in an avg of 2 workdays	Item	Spent
					211101 General Staff Salaries	189,574
					211103 Allowances	11,614
					221006 Commissions and related charges	134,500
					221011 Printing, Stationery, Photocopying and Binding	41,429
					227001 Travel inland	28,328
					227002 Travel abroad	9,242
					227004 Fuel, Lubricants and Oils	19,726
					228002 Maintenance - Vehicles	2,857

### Reasons for Variation in performance

Under staffing,  
Industrial action

<b>Total</b>	<b>437,271</b>
Wage Recurrent	189,574
Non Wage Recurrent	247,697
AIA	0
<b>Total For SubProgramme</b>	<b>437,271</b>



# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	189,574
		Non Wage Recurrent	247,697
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 General Casework

##### Outputs Provided

##### Output: 05 General Casework handled

PLI in General crimes cases concluded in an avg. of 60 workdays Pros. decision on General crimes case files made in an avg. of 20 workdays General crimes cases files sanctioned in an avg. of 2 workdays	PLI in General crimes cases concluded in an avg. of 66 workdays Pros. decision on General crimes case files made in an avg. of 40 workdays General crimes cases files sanctioned in an avg. of 4 workdays	Item	Spent
		211103 Allowances	8,000
		221006 Commissions and related charges	110,051
		221009 Welfare and Entertainment	9,099
		221011 Printing, Stationery, Photocopying and Binding	23,750
		227001 Travel inland	28,081
		227004 Fuel, Lubricants and Oils	14,654
		228002 Maintenance - Vehicles	9,016

### Reasons for Variation in performance

Under staffing and Industrial action.

<b>Total</b>	<b>202,652</b>
Wage Recurrent	0
Non Wage Recurrent	202,652
AIA	0
<b>Total For SubProgramme</b>	<b>202,652</b>
Wage Recurrent	0
Non Wage Recurrent	202,652
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Appeals & Miscellaneous Applications

##### Outputs Provided

##### Output: 06 Appeals & Miscellaneous Applications

85% of appeals prosecuted. 90% of miscellaneous criminal causes application argued.	65% of appeals prosecuted. 60% of miscellaneous criminal causes application argued	Item	Spent
		211103 Allowances	7,981
		221006 Commissions and related charges	116,875
		221009 Welfare and Entertainment	11,150
		221011 Printing, Stationery, Photocopying and Binding	23,750
		227001 Travel inland	28,093
		227004 Fuel, Lubricants and Oils	19,654
		228002 Maintenance - Vehicles	10,528

### Reasons for Variation in performance

Industrial action and inadequate staffing.

<b>Total</b>	<b>218,031</b>
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# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	218,031
		AIA	0
		<b>Total For SubProgramme</b>	<b>218,031</b>
		Wage Recurrent	0
		Non Wage Recurrent	218,031
		AIA	0

### Program: 62 General Administration and Support Services

#### Recurrent Programmes

### Subprogram: 07 Finance and Administration

#### Outputs Provided

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

		Item	Spent
2 performance reports produced	2 performance reports produced	211101 General Staff Salaries	217,417
5 land titles for office premises secured	5 land titles acquisition is ongoing	211103 Allowances	124,975
1 Policy planning document produced.	1 Policy planning document produced.	212102 Pension for General Civil Service	37,653
		213001 Medical expenses (To employees)	33,220
		213004 Gratuity Expenses	109,284
		221003 Staff Training	24,501
		221007 Books, Periodicals & Newspapers	8,311
		221009 Welfare and Entertainment	34,657
		221011 Printing, Stationery, Photocopying and Binding	100,544
		221012 Small Office Equipment	88,034
		221016 IFMS Recurrent costs	15,470
		221017 Subscriptions	7,173
		222001 Telecommunications	53,231
		223001 Property Expenses	37,808
		223003 Rent – (Produced Assets) to private entities	429,272
		223004 Guard and Security services	131,201
		223005 Electricity	30,536
		223006 Water	2,488
		224004 Cleaning and Sanitation	7,496
		227001 Travel inland	125,022
		227002 Travel abroad	75,687
		227004 Fuel, Lubricants and Oils	62,500
		228002 Maintenance - Vehicles	91,865
		228003 Maintenance – Machinery, Equipment & Furniture	19,076

#### Reasons for Variation in performance

Nil

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>1,867,419</b>
		Wage Recurrent	217,417
		Non Wage Recurrent	1,650,002
		AIA	0

### Output: 04 Human Resource and Administration support

Wage mgt monitored Staff recruitment managed Capacity building of staff coordinated.	Wage management monitored staff recruitment managed Capacity building of staff coordinated	Item	Spent
		211101 General Staff Salaries	9,379
		221020 IPPS Recurrent Costs	33,375

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>42,754</b>
Wage Recurrent	9,379
Non Wage Recurrent	33,375
AIA	0
<b>Total For SubProgramme</b>	<b>1,910,173</b>
Wage Recurrent	226,796
Non Wage Recurrent	1,683,377
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Field Operations

##### Outputs Provided

### Output: 03 Field Operations services

2 field offices established	Nil	Item	Spent
		211101 General Staff Salaries	1,022,141
		211103 Allowances	125,210
		221001 Advertising and Public Relations	19,146
		221006 Commissions and related charges	186,118
		227001 Travel inland	99,991
		227004 Fuel, Lubricants and Oils	39,090
		228002 Maintenance - Vehicles	43,503

### Reasons for Variation in performance

Low staffing levels

<b>Total</b>	<b>1,535,198</b>
Wage Recurrent	1,022,141
Non Wage Recurrent	513,057
AIA	0
<b>Total For SubProgramme</b>	<b>1,535,198</b>
Wage Recurrent	1,022,141
Non Wage Recurrent	513,057
AIA	0

### Recurrent Programmes

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 2: 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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### Subprogram: 09 Information and Communication Technology

#### Outputs Provided

#### Output: 02 Automated Prosecution Services

5 offices equipped and networked	Nil offices equipped and networked	Item	Spent
		211103 Allowances	16,367
		221002 Workshops and Seminars	8,210
		221008 Computer supplies and Information Technology (IT)	54,025
		221009 Welfare and Entertainment	7,245
		221011 Printing, Stationery, Photocopying and Binding	17,747
		227001 Travel inland	33,729
		227004 Fuel, Lubricants and Oils	11,625
		228002 Maintenance - Vehicles	5,327

#### Reasons for Variation in performance

Procurement process ongoing  
Funds not released

<b>Total</b>	<b>154,275</b>
Wage Recurrent	0
Non Wage Recurrent	154,275
AIA	0
<b>Total For SubProgramme</b>	<b>154,275</b>
Wage Recurrent	0
Non Wage Recurrent	154,275
AIA	0

#### Recurrent Programmes

### Subprogram: 10 Witness Protection and Victims Empowerment

#### Outputs Provided

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

02 Witnesses & Victims-of-crime protected 95% of Public complaints on prosecution services attended to	No Witness & Victim-of-crime protected 55% of Public complaints on prosecution services attended to	Item	Spent
		211101 General Staff Salaries	1,214
		211103 Allowances	3,150
		221009 Welfare and Entertainment	6,945
		227001 Travel inland	4,290
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	2,976

#### Reasons for Variation in performance

Industrial action.

<b>Total</b>	<b>22,325</b>
Wage Recurrent	1,214
Non Wage Recurrent	21,111
AIA	0

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>22,325</b>
		Wage Recurrent	1,214
		Non Wage Recurrent	21,111
		AIA	0

### Recurrent Programmes

#### Subprogram: 17 International Cooperation

##### Outputs Provided

#### Output: 05 International cooperation maintained

		Item	Spent
65% of reg. extradition requests processed.	55% of reg. extradition requests processed.	211101 General Staff Salaries	38,051
65% of reg. Mutual Legal Assistance requests processed	35% of reg. Mutual Legal Assistance requests processed	211103 Allowances	3,150
1 collaboration in criminal matters participated regarding MoUs.		221009 Welfare and Entertainment	7,363
		227001 Travel inland	3,768
		227004 Fuel, Lubricants and Oils	3,750

### Reasons for Variation in performance

Slow pace of police in processing extradition requests.  
Industrial action  
Discussion s ongoing with other Partner office of ODPP.

<b>Total</b>	<b>56,082</b>
Wage Recurrent	38,051
Non Wage Recurrent	18,031
AIA	0
<b>Total For SubProgramme</b>	<b>56,082</b>
Wage Recurrent	38,051
Non Wage Recurrent	18,031
AIA	0

### Development Projects

#### Project: 0364 Assistance to Prosecution

##### Capital Purchases

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

		Item	Spent
2 ODPP office premises renovated	Nil	312101 Non-Residential Buildings	151,189

### Reasons for Variation in performance

Procurement of the renovation services ongoing

<b>Total</b>	<b>151,189</b>
GoU Development	151,189
External Financing	0
AIA	0

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

		Item	Spent
4 motor vehicles procured	Nil		
Nil	Nil		

### Reasons for Variation in performance

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of motor vehicles ongoing			
Procurement of motor vehicles ongoing			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

	Nil	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement is ongoing			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Output: 79 Acquisition of Other Capital Assets

National Prosecution Policy services procured.	Nil	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	341,607
<i>Reasons for Variation in performance</i>			
Procurement of consultancy services ongoing			
		<b>Total</b>	<b>341,607</b>
		GoU Development	341,607
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>492,796</b>
		GoU Development	492,796
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

One regional office constructed	Nil	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement of the contractor is ongoing.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 2: 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
		<b>GRAND TOTAL</b>	<b>6,271,810</b>
		Wage Recurrent	1,605,061
		Non Wage Recurrent	4,173,953
		GoU Development	492,796
		External Financing	0
		AIA	0

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 06 Internal Audit

#### Outputs Provided

#### Output: 06 Internal Audit

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 audit report produced	211101 General Staff Salaries	12,510	0	12,510
	<b>Total</b>	<b>12,510</b>	<b>0</b>	<b>12,510</b>
	<i>Wage Recurrent</i>	<i>12,510</i>	<i>0</i>	<i>12,510</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Subprogram: 18 Inspection and Quality Assurance

#### Outputs Provided

#### Output: 05 Inspection and Quality Assurance

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
41ODPP offices & Agencies with delegated prosec. function adhering to the set minimum perf. standards.	211101 General Staff Salaries	40,044	0	40,044
1 report on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	228002 Maintenance - Vehicles	18,819	0	18,819
95% of Pub. Complaints against staff conduct attended to	<b>Total</b>	<b>58,862</b>	<b>0</b>	<b>58,862</b>
	<i>Wage Recurrent</i>	<i>40,044</i>	<i>0</i>	<i>40,044</i>
	<i>Non Wage Recurrent</i>	<i>18,819</i>	<i>0</i>	<i>18,819</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Subprogram: 19 Research and Training

#### Outputs Provided

#### Output: 04 Trained Professionals and Research

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
10 ODPP staff trained	211101 General Staff Salaries	28,091	0	28,091
	211103 Allowances	1	0	1
	221003 Staff Training	906	0	906
	227001 Travel inland	2	0	2
	227002 Travel abroad	1	0	1
	228002 Maintenance - Vehicles	4,686	0	4,686
	<b>Total</b>	<b>33,687</b>	<b>0</b>	<b>33,687</b>
	<i>Wage Recurrent</i>	<i>28,091</i>	<i>0</i>	<i>28,091</i>
	<i>Non Wage Recurrent</i>	<i>5,596</i>	<i>0</i>	<i>5,596</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects



# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Program: 61 Criminal Prosecution Services

#### Recurrent Programmes

#### Subprogram: 11 Land crimes

#### Outputs Provided

#### Output: 02 Lands Crimes cases Prosecuted

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Prosecution-led investigations in land crimes concluded in an average time of 66 working days	211101 General Staff Salaries	75,000	0	75,000
Prosecutorial decision on land crimes made in an average time of 44 working days	211103 Allowances	27	0	27
Land crimes case files sanctioned in an average time of 2 working days	221002 Workshops and Seminars	143	0	143
	221006 Commissions and related charges	54	0	54
	221011 Printing, Stationery, Photocopying and Binding	41,430	0	41,430
	228002 Maintenance - Vehicles	5,884	0	5,884
	<b>Total</b>	<b>122,539</b>	<b>0</b>	<b>122,539</b>
	<i>Wage Recurrent</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
	<i>Non Wage Recurrent</i>	<i>47,539</i>	<i>0</i>	<i>47,539</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Subprogram: 12 Anti-Corruption

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
PLI in Anti-Corruption & money laundering crimes concluded in avg. 66 days	211101 General Staff Salaries	651	0	651
Prosecution decision on Anti-Corruption & money laundering crimes made in avg. of 55 days	211103 Allowances	20	0	20
20% of proceeds of crime recovered	213002 Incapacity, death benefits and funeral expenses	645	0	645
	221009 Welfare and Entertainment	60	0	60
	221011 Printing, Stationery, Photocopying and Binding	29,463	0	29,463
	228002 Maintenance - Vehicles	9,174	0	9,174
	<b>Total</b>	<b>40,013</b>	<b>0</b>	<b>40,013</b>
	<i>Wage Recurrent</i>	<i>651</i>	<i>0</i>	<i>651</i>
	<i>Non Wage Recurrent</i>	<i>39,362</i>	<i>0</i>	<i>39,362</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 13 International Crimes

*Outputs Provided*

#### Output: 04 International Crimes cases Prosecuted

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
60% of reg. international criminal cases prosecuted	211101 General Staff Salaries	125,556	0	125,556
80% of reg. international crime cases handled by way of prosecution-led	211103 Allowances	1	0	1
13 inter-agency engagements on international crimes participated in	221006 Commissions and related charges	90	0	90
	221009 Welfare and Entertainment	1	0	1
	228002 Maintenance - Vehicles	12,009	0	12,009
	<b>Total</b>	<b>137,656</b>	<b>0</b>	<b>137,656</b>
	<i>Wage Recurrent</i>	<i>125,556</i>	<i>0</i>	<i>125,556</i>
	<i>Non Wage Recurrent</i>	<i>12,100</i>	<i>0</i>	<i>12,100</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

*Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Prosecution-led investigations in GC & S offences concluded in an avg of 44 workdays	211101 General Staff Salaries	1,174	0	1,174
Prosecutorial decision on GC & S offences made in an avg of 15 workdays	211103 Allowances	40	0	40
GC & S offences case files sanctioned in an avg of 2 workdays	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	7,857	0	7,857
	<b>Total</b>	<b>9,071</b>	<b>0</b>	<b>9,071</b>
	<i>Wage Recurrent</i>	<i>1,174</i>	<i>0</i>	<i>1,174</i>
	<i>Non Wage Recurrent</i>	<i>7,897</i>	<i>0</i>	<i>7,897</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 15 General Casework

*Outputs Provided*

#### Output: 05 General Casework handled

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
PLI in General crimes cases concluded in an avg. of 60 workdays	211101 General Staff Salaries	87,500	0	87,500
Pros. decision on General crimes case files made in an avg. of 20 workdays	221009 Welfare and Entertainment	1	0	1
General crimes cases files sanctioned in an avg. of 2 workdays	221011 Printing, Stationery, Photocopying and Binding	228	0	228
	227001 Travel inland	11	0	11
	228002 Maintenance - Vehicles	5,991	0	5,991
	<b>Total</b>	<b>93,731</b>	<b>0</b>	<b>93,731</b>
	<i>Wage Recurrent</i>	<i>87,500</i>	<i>0</i>	<i>87,500</i>
	<i>Non Wage Recurrent</i>	<i>6,231</i>	<i>0</i>	<i>6,231</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 16 Appeals & Miscellaneous Applications

*Outputs Provided*

#### Output: 06 Appeals & Miscellaneous Applications

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
85% of appeals prosecuted.				
90% of miscellaneous criminal causes application argued.				
	211101 General Staff Salaries	32,640	0	32,640
	211103 Allowances	19	0	19
	221009 Welfare and Entertainment	5	0	5
	228002 Maintenance - Vehicles	4,479	0	4,479
	<b>Total</b>	<b>37,142</b>	<b>0</b>	<b>37,142</b>
	<i>Wage Recurrent</i>	<i>32,640</i>	<i>0</i>	<i>32,640</i>
	<i>Non Wage Recurrent</i>	<i>4,502</i>	<i>0</i>	<i>4,502</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

### Program: 62 General Administration and Support Services

*Recurrent Programmes*

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 07 Finance and Administration

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 performance report produced				
5 land titles for office premises secured				
	211101 General Staff Salaries	464	0	464
	211103 Allowances	25	0	25
	211104 Statutory salaries	145	0	145
	212102 Pension for General Civil Service	33,442	0	33,442
	213001 Medical expenses (To employees)	2,326	0	2,326
	213004 Gratuity Expenses	22,306	0	22,306
	221003 Staff Training	1,250	0	1,250
	221009 Welfare and Entertainment	4	0	4
	221016 IFMS Recurrent costs	2,030	0	2,030
	221017 Subscriptions	12,386	0	12,386
	222001 Telecommunications	10,215	0	10,215
	223001 Property Expenses	84	0	84
	223003 Rent – (Produced Assets) to private entities	107,806	0	107,806
	224004 Cleaning and Sanitation	5,120	0	5,120
	227001 Travel inland	6	0	6
	228002 Maintenance - Vehicles	14,590	0	14,590
	228003 Maintenance – Machinery, Equipment & Furniture	16,721	0	16,721
	<b>Total</b>	<b>228,920</b>	<b>0</b>	<b>228,920</b>
	<i>Wage Recurrent</i>	<i>609</i>	<i>0</i>	<i>609</i>
	<i>Non Wage Recurrent</i>	<i>228,311</i>	<i>0</i>	<i>228,311</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Wage mgt monitored				
Staff recruitment managed				
Capacity building of staff coordinated.				
	211101 General Staff Salaries	8,681	0	8,681
	221020 IPPS Recurrent Costs	540	0	540
	<b>Total</b>	<b>9,221</b>	<b>0</b>	<b>9,221</b>
	<i>Wage Recurrent</i>	<i>8,681</i>	<i>0</i>	<i>8,681</i>
	<i>Non Wage Recurrent</i>	<i>540</i>	<i>0</i>	<i>540</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 08 Field Operations

*Outputs Provided*

#### Output: 03 Field Operations services

3 field offices established	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	43,238	0	43,238
	211103 Allowances	17	0	17
	221001 Advertising and Public Relations	491	0	491
	221006 Commissions and related charges	7	0	7
	227001 Travel inland	9	0	9
	228002 Maintenance - Vehicles	23,493	0	23,493
	<b>Total</b>	<b>67,255</b>	<b>0</b>	<b>67,255</b>
	<i>Wage Recurrent</i>	<i>43,238</i>	<i>0</i>	<i>43,238</i>
	<i>Non Wage Recurrent</i>	<i>24,018</i>	<i>0</i>	<i>24,018</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 09 Information and Communication Technology

*Outputs Provided*

#### Output: 02 Automated Prosecution Services

5 offices equipped and networked	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	26,200	0	26,200
	211103 Allowances	8	0	8
	221002 Workshops and Seminars	3	0	3
	221011 Printing, Stationery, Photocopying and Binding	412	0	412
	222003 Information and communications technology (ICT)	17,842	0	17,842
	227001 Travel inland	21	0	21
	228002 Maintenance - Vehicles	923	0	923
	<b>Total</b>	<b>45,410</b>	<b>0</b>	<b>45,410</b>
	<i>Wage Recurrent</i>	<i>26,200</i>	<i>0</i>	<i>26,200</i>
	<i>Non Wage Recurrent</i>	<i>19,210</i>	<i>0</i>	<i>19,210</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 10 Witness Protection and Victims Empowerment

#### Outputs Provided

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

<i>01 Witness &amp; Victim-of-crime protected 95% of Public complaints on prosecution services attended to</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	20,235	0	20,235
	228002 Maintenance - Vehicles	2,141	0	2,141
	<b>Total</b>	<b>22,377</b>	<b>0</b>	<b>22,377</b>
	<i>Wage Recurrent</i>	<i>20,235</i>	<i>0</i>	<i>20,235</i>
	<i>Non Wage Recurrent</i>	<i>2,142</i>	<i>0</i>	<i>2,142</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 17 International Cooperation

#### Outputs Provided

#### Output: 05 International cooperation maintained

<i>65% of reg. extradition requests processed. 65% of reg. Mutual Legal Assistance requests processed</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	1,949	0	1,949
	221009 Welfare and Entertainment	7	0	7
	227001 Travel inland	107	0	107
	228002 Maintenance - Vehicles	4,868	0	4,868
	<b>Total</b>	<b>6,930</b>	<b>0</b>	<b>6,930</b>
	<i>Wage Recurrent</i>	<i>1,949</i>	<i>0</i>	<i>1,949</i>
	<i>Non Wage Recurrent</i>	<i>4,981</i>	<i>0</i>	<i>4,981</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 0364 Assistance to Prosecution

#### Capital Purchases

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

<i>3 ODPP office premises renovated</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	138,811	0	138,811
	312203 Furniture & Fixtures	50,000	0	50,000
	<b>Total</b>	<b>188,811</b>	<b>0</b>	<b>188,811</b>
	<i>GoU Development</i>	<i>188,811</i>	<i>0</i>	<i>188,811</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 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>					
Nil	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Nil	312201 Transport Equipment	10,000	0	10,000	
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</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>	
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>					
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	312213 ICT Equipment	207,209	0	207,209	
	<b>Total</b>	<b>207,209</b>	<b>0</b>	<b>207,209</b>	
	<i>GoU Development</i>	<i>207,209</i>	<i>0</i>	<i>207,209</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>	
<b>Output: 79 Acquisition of Other Capital Assets</b>					
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Nil.	281503 Engineering and Design Studies & Plans for capital works	249,928	0	249,928	
	<b>Total</b>	<b>249,928</b>	<b>0</b>	<b>249,928</b>	
	<i>GoU Development</i>	<i>249,928</i>	<i>0</i>	<i>249,928</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>	
	<b>GRAND TOTAL</b>	<b>1,581,273</b>	<b>0</b>	<b>1,581,273</b>	
	<i>Wage Recurrent</i>	<i>504,077</i>	<i>0</i>	<i>504,077</i>	
	<i>Non Wage Recurrent</i>	<i>421,247</i>	<i>0</i>	<i>421,247</i>	
	<i>GoU Development</i>	<i>655,949</i>	<i>0</i>	<i>655,949</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>	