

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.459	5.594	5.594	4.837	75.0%	64.8%	86.5%
Non Wage	18.361	12.800	12.800	11.711	69.7%	63.8%	91.5%
Devt. GoU	6.455	1.358	1.348	0.711	20.9%	11.0%	52.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	32.275	19.753	19.743	17.259	61.2%	53.5%	87.4%
Total GoU+Ext Fin (MTEF)	32.275	19.753	19.743	17.259	61.2%	53.5%	87.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	32.275	19.753	19.743	17.259	61.2%	53.5%	87.4%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	32.275	19.753	19.743	17.259	61.2%	53.5%	87.4%
Total Vote Budget Excluding Arrears	32.275	19.753	19.743	17.259	61.2%	53.5%	87.4%

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	0.88	0.72	67.2%	55.2%	82.1%
Program: 1261 Criminal Prosecution Services	9.11	6.40	5.47	70.2%	60.0%	85.4%
Program: 1262 General Administration and Support Services	21.86	12.47	11.07	57.0%	50.7%	88.8%
Total for Vote	32.28	19.74	17.26	61.2%	53.5%	87.4%

Matters to note in budget execution

Most of the procurement issues have been resolved more especially for capital development .

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	
0.004 Bn Shs	SubProgram/Project :06 Internal Audit
Reason:	

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<i>Items</i>	
3,375,000.000 UShs	227002 Travel abroad
	Reason:
314,000.000 UShs	221009 Welfare and Entertainment
	Reason:
115,200.000 UShs	211103 Allowances
	Reason:
0.030 Bn Shs	<i>SubProgram/Project :18 Inspection and Quality Assurance</i>
	Reason: Verification of vehicle repair bills ongoing.
<i>Items</i>	
24,676,337.000 UShs	228002 Maintenance - Vehicles
	Reason: Verification of vehicle repair bills ongoing.
2,857,720.000 UShs	227001 Travel inland
	Reason:
2,588,500.000 UShs	221009 Welfare and Entertainment
	Reason: Accountability for previous month advance pending.
50,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
0.015 Bn Shs	<i>SubProgram/Project :19 Research and Training</i>
	Reason: Verification of vehicle repair bills ongoing.
<i>Items</i>	
6,712,709.000 UShs	228002 Maintenance - Vehicles
	Reason: Verification of vehicle repair bills ongoing.
5,475,844.000 UShs	227002 Travel abroad
	Reason: Many of the scheduled meetings abroad were postponed due to extended cold weather conditions in the many areas of Europe, N. America and N. African
2,903,319.000 UShs	227001 Travel inland
	Reason:
Program 1261 Criminal Prosecution Services	
0.050 Bn Shs	<i>SubProgram/Project :11 Land crimes</i>
	Reason: Workshop was postponed to 4th quarter and Verification of vehicle repair bills ongoing.
<i>Items</i>	
37,363,680.000 UShs	221002 Workshops and Seminars
	Reason: Workshop was postponed to 4th quarter.
11,241,468.000 UShs	228002 Maintenance - Vehicles

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	Reason: Verification of vehicle repair bills ongoing.
819,300.000 UShs	227002 Travel abroad
	Reason:
60,250.000 UShs	227001 Travel inland
	Reason:
49,700.000 UShs	211103 Allowances
	Reason:
0.273 Bn Shs	<i>SubProgram/Project :12 Anti-Corruption</i>
	Reason:
	High court sessions behind schedule due to industrial action.
<i>Items</i>	
246,279,200.000 UShs	221006 Commissions and related charges
	Reason: High court sessions behind schedule due to industrial action.
10,926,250.000 UShs	227002 Travel abroad
	Reason: Many of the scheduled meetings abroad were postponed due to extended cold weather conditions in the many areas of Europe, N. America and N. African
6,799,108.000 UShs	228002 Maintenance - Vehicles
	Reason: Verification of the vehicle repair bills on going.
4,748,975.000 UShs	221009 Welfare and Entertainment
	Reason:
2,938,125.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason:
0.038 Bn Shs	<i>SubProgram/Project :13 International Crimes</i>
	Reason:
	Verification of vehicle repair bills ongoing.
	Late involvement of ODPP prosecutors in investigations of some cases. Officers were involved in other engagements and also inadequate staffing.
<i>Items</i>	
18,485,528.000 UShs	228002 Maintenance - Vehicles
	Reason: Verification of vehicle repair bills ongoing.
17,562,439.000 UShs	227002 Travel abroad
	Reason: Many of the scheduled meetings abroad were postponed due to extended cold weather conditions in the many areas of Europe, N. America and N. African
1,201,806.000 UShs	221009 Welfare and Entertainment

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Reason:	
218,200.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
77,500.000 UShs	211103 Allowances
Reason:	
0.020 Bn Shs	<i>SubProgram/Project :14 Gender, Children & Sexual(GC & S)offences</i>
Reason:	
Verification of vehicle repair bills ongoing.	
<i>Items</i>	
9,241,500.000 UShs	227002 Travel abroad
Reason: Many of the scheduled meetings abroad were postponed due to extended cold weather conditions in the many areas of Europe, N. America and N. African	
5,226,400.000 UShs	227001 Travel inland
Reason:	
4,760,780.000 UShs	228002 Maintenance - Vehicles
Reason: Verification of vehicle repair bills ongoing.	
700,000.000 UShs	221006 Commissions and related charges
Reason:	
110,300.000 UShs	211103 Allowances
Reason:	
0.023 Bn Shs	<i>SubProgram/Project :15 General Casework</i>
Reason: Accountability for previous month advance pending and Verification of the vehicle bills on going.	
<i>Items</i>	
8,500,600.000 UShs	221009 Welfare and Entertainment
Reason: Accountability for previous month advance pending.	
7,540,515.000 UShs	228002 Maintenance - Vehicles
Reason: Verification of vehicle repair bills ongoing.	
6,924,800.000 UShs	227001 Travel inland
Reason:	
97,569.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
80,310.000 UShs	221006 Commissions and related charges
Reason:	
0.028 Bn Shs	<i>SubProgram/Project :16 Appeals & Miscellaneous Applications</i>
Reason: Verification of vehicle repair bills ongoing.	

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<i>Items</i>	
10,985,158.000 UShs	228002 Maintenance - Vehicles Reason: Verification of the vehicle repair bills on- going.
7,126,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason:
6,016,700.000 UShs	227001 Travel inland Reason:
1,804,794.000 UShs	221006 Commissions and related charges Reason: High court sessions behind schedule due to industrial action.
1,784,600.000 UShs	221009 Welfare and Entertainment Reason:
Program 1262 General Administration and Support Services	
0.516 Bn Shs	SubProgram/Project :07 Finance and Administration Reason: Verification of gratuity by Ministry of Public Service awaited.
<i>Items</i>	
153,895,940.000 UShs	213004 Gratuity Expenses Reason: Verification of gratuity by Ministry of Public Service awaited.
68,144,465.000 UShs	228002 Maintenance - Vehicles Reason:
61,769,250.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: Renewal of tenancy agreements on-going.
49,242,136.000 UShs	212102 Pension for General Civil Service Reason: Verification of pensions on-going.
41,064,990.000 UShs	213001 Medical expenses (To employees) Reason:
0.057 Bn Shs	SubProgram/Project :08 Field Operations Reason: Verification of the vehicle repair bills ongoing.
<i>Items</i>	
36,117,443.000 UShs	228002 Maintenance - Vehicles Reason: Verification of the vehicle repair bills ongoing.
12,763,800.000 UShs	221001 Advertising and Public Relations Reason:
7,628,144.000 UShs	227001 Travel inland Reason:

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392,312.000 UShs	221006 Commissions and related charges
Reason:	
242,200.000 UShs	211103 Allowances
Reason:	
0.026 Bn Shs	<i>SubProgram/Project :09 Information and Communication Technology</i>
Reason: Accountability for the previous month advance pending.	
<i>Items</i>	
8,442,925.000 UShs	221002 Workshops and Seminars
Reason: Workshop postponed to 4th quarter.	
6,791,250.000 UShs	221009 Welfare and Entertainment
Reason: Accountability for the previous month advance pending.	
6,516,442.000 UShs	222003 Information and communications technology (ICT)
Reason:	
3,640,054.000 UShs	228002 Maintenance - Vehicles
Reason: Verification of the vehicle repair bills on-going.	
301,260.000 UShs	227001 Travel inland
Reason:	
0.007 Bn Shs	<i>SubProgram/Project :10 Witness Protection and Victims Empowerment</i>
Reason: Accountability for the previous month advance pending.	
<i>Items</i>	
4,291,250.000 UShs	221009 Welfare and Entertainment
Reason: Accountability for the previous month advance pending.	
1,830,000.000 UShs	211103 Allowances
Reason:	
584,445.000 UShs	228002 Maintenance - Vehicles
Reason:	
138,950.000 UShs	227001 Travel inland
Reason:	
0.004 Bn Shs	<i>SubProgram/Project :17 International Cooperation</i>
Reason: Verification of vehicle repair bill on-going.	
<i>Items</i>	
2,393,435.000 UShs	228002 Maintenance - Vehicles
Reason: Verification of vehicle repair bill on-going.	
1,256,600.000 UShs	227001 Travel inland

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Reason:	
268,049.000 UShs	221009 Welfare and Entertainment
Reason:	
5,000.000 UShs	211103 Allowances
Reason:	
0.637 Bn Shs	<i>SubProgram/Project :0364 Assistance to Prosecution</i>
Reason: Procurement on-going.	
<i>Items</i>	
294,730,468.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Procurement of Consultancy on-going.	
207,209,449.000 UShs	312213 ICT Equipment
Reason: Procurement on-going.	
93,030,625.000 UShs	312101 Non-Residential Buildings
Reason: Procurement on-going.	
34,483,760.000 UShs	312203 Furniture & Fixtures
Reason: Procurement of on-going.	
7,699,999.000 UShs	312201 Transport Equipment
Reason: Procurement on-going.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 55 Public Prosecutions Services			
Responsible Officer: Deputy Director Prosecutions.			
Programme Outcome: Enhanced confidence in prosecution services for all particularly the vulnerable persons (children, the poor, women, men, PWDs, Persons in hard to reach areas, PLW HIV/AIDS, pple in disadvantaged locations, youth, etc)			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Proportion of the public satisfied with public prosecution services	Percentage	50%	
Programme : 60 Inspection and Quality Assurance Services			
Responsible Officer: Deputy Director I & QA			

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Programme Outcome: Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)			
Sector Outcomes contributed to by the Programme Outcome			
1. Observance of human rights and fight against corruption promoted			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Proportion of prosecution Offices that meet set minimum performance standards	Percentage	92%	
Proportion of ODPP officers trained in specialized fields segregated by gender, location, management level	Percentage	10%	
Programme : 62 General Administration and Support Services			
Responsible Officer: Deputy Director MSS			
Programme Outcome: Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences, etc			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Proportion of districts with established ODPP office presence by location	Percentage	86%	
Proportion of witnesses and victims of crime protected segregated by location, age, crime type, gender	Percentage	3%	
Proportion of ODPP offices linked to automated management information systems segregated by location	Percentage	20%	

Table V2.2: Key Vote Output Indicators*

Programme : 60 Inspection and Quality Assurance Services			
Sub Programme : 06 Internal Audit			
KeyOutPut : 06 Internal Audit			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of audit reports produced	Number	4	03
Sub Programme : 18 Inspection and Quality Assurance			
KeyOutPut : 05 Inspection and Quality Assurance			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.	Number	166	151
No. of reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	Number	4	03
Proportion of Public Complaints on prosecution against criminal justice attended to.	Percentage	95%	93%

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Sub Programme : 19 Research and Training			
KeyOutputPut : 04 Trained Professionals and Research			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of ODPP staff trained	Number	40	39
No. of Research Reports on criminal law, procedure and practice produced	Number	2	01
No. of Reports on public satisfaction of ODPP services produced	Number	1	0
Programme : 61 Criminal Prosecution Services			
Sub Programme : 11 Land crimes			
KeyOutputPut : 02 Lands Crimes cases Prosecuted			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Average time taken to conclude Prosecution-Led Inv	Number	110	68
Average time taken to make a prosecutorial decisi	Number	44	49
Average time taken to sanction Land crimes case fi	Number	2	2
Sub Programme : 12 Anti-Corruption			
KeyOutputPut : 03 Anti-Corruption Cases Prosecuted			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Average time taken to conclude Prosecution-Led Inv	Number	132	74
Average time taken to make a prosecutorial decisi	Number	55	64
Proportion of proceeds of crime recovered out of orders issued	Percentage	20%	10%
Sub Programme : 13 International Crimes			
KeyOutputPut : 04 International Crimes cases Prosecuted			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Proportion of registered international criminal cases prosecuted	Percentage	60%	53%
Proportion of registered international crime cases handled by way of prosecution-led	Percentage	80%	67%
No. of inter-agency engagements on international crimes participated in	Number	52	32
Sub Programme : 14 Gender, Children & Sexual(GC & S)offences			
KeyOutputPut : 01 Gender, Children and Sexual offences cases prosecuted			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Average time taken to conclude GC & S offences in	Number	44	59

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Average time taken to make a prosecutorial decision	Number	15	22
Average time taken to sanction GC & S offences cases	Number	2	2
Sub Programme : 15 General Casework			
KeyOutputPut : 05 General Casework handled			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Average time taken to conclude Prosecution-Led Inv	Number	60	62
Average time taken to make a prosecutorial decisi	Number	20	30
Average time taken to sanction General crimes case	Number	2	03
Sub Programme : 16 Appeals & Miscellaneous Applications			
KeyOutputPut : 06 Appeals & Miscellaneous Applications			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Proportion of appeals prosecuted.	Percentage	85%	77%
Percentage of miscellaneous criminal causes application argued.	Percentage	90%	78%
Programme : 62 General Administration and Support Services			
Sub Programme : 0364 Assistance to Prosecution			
KeyOutputPut : 02 Automated Prosecution Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of Offices equipped and internetnetworked	Number	20	
Sub Programme : 07 Finance and Administration			
KeyOutputPut : 01 Financial & Administrative Services Provided			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of performance reports produced	Number	6	04
No of Land titles for office premises secured	Number	10	0
No. of Policy Planning documents produced	Number	2	01
Sub Programme : 09 Information and Communication Technology			
KeyOutputPut : 02 Automated Prosecution Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of Offices equipped and internetnetworked	Number	20	0
Sub Programme : 10 Witness Protection and Victims Empowerment			

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KeyOutputPut : 06 Witnesses & Victims of Crime protected			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Proportion of Public complaints on prosecution against staff conduct and performance attended to	Percentage	95%	88%
Sub Programme : 17 International Cooperation			
KeyOutputPut : 05 International cooperation maintained			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Proportion of registered extradition requests processed	Percentage	65%	58%
Proportion of registered Mutual Legal Assistance requests processed	Percentage	65%	55%
No. of collaborations in criminal matters participated in	Number	2	0

Performance highlights for the Quarter

The 85.4% under performance under the programme of Criminal Prosecution Services was due under performance of Anti-Corruption Sub-programme due to difficulties in tracing the assets, low investigative capacity and backlog due to industrial action.

The 88.5% under performance under the programme General Administration and Support Services was due to under performance of Witness and Victims Protection Sub-programme because of lack of policy and law on Witness and Victims protection.

The 42.9% under performance of Capital Development was due to under performance in purchases of Motor Vehicles, ICT equipment, Construction and renovation of ODPP offices because of procurement processes and low implementation in construction activities.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1260 Inspection and Quality Assurance Services	1.31	0.88	0.72	67.2%	55.2%	82.1%
<i>Class: Outputs Provided</i>	<i>1.31</i>	<i>0.88</i>	<i>0.72</i>	<i>67.2%</i>	<i>55.2%</i>	<i>82.1%</i>
126004 Trained Professionals and Research	0.44	0.27	0.21	60.7%	46.4%	76.5%
126005 Inspection and Quality Assurance	0.78	0.55	0.46	70.4%	58.8%	83.6%
126006 Internal Audit	0.08	0.06	0.06	72.9%	68.2%	93.5%
Program 1261 Criminal Prosecution Services	9.11	6.40	5.47	70.2%	60.0%	85.4%
<i>Class: Outputs Provided</i>	<i>9.11</i>	<i>6.40</i>	<i>5.47</i>	<i>70.2%</i>	<i>60.0%</i>	<i>85.4%</i>
126101 Gender, Children and Sexual offences cases prosecuted	1.40	1.00	0.88	71.4%	62.8%	87.9%
126102 Lands Crimes cases Prosecuted	1.20	0.86	0.77	71.6%	64.5%	90.1%
126103 Anti-Corruption Cases Prosecuted	2.30	1.58	1.18	68.7%	51.5%	74.8%
126104 International Crimes cases Prosecuted	2.10	1.50	1.46	71.5%	69.4%	97.0%
126105 General Casework handled	1.15	0.80	0.60	69.3%	52.4%	75.6%
126106 Appeals & Miscellaneous Applications	0.96	0.66	0.57	68.2%	59.1%	86.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1262 General Administration and Support Services	21.86	12.47	11.07	57.0%	50.7%	88.8%
<i>Class: Outputs Provided</i>	15.40	11.12	10.36	72.2%	67.3%	93.2%
126201 Financial & Administrative Services Provided	8.00	5.54	5.04	69.3%	63.0%	90.9%
126202 Automated Prosecution Services	0.74	0.52	0.44	69.3%	58.9%	84.9%
126203 Field Operations services	6.24	4.75	4.67	76.1%	74.9%	98.5%
126204 Human Resource and Administration support	0.10	0.09	0.06	85.6%	55.8%	65.2%
126205 International cooperation maintained	0.16	0.12	0.09	74.0%	56.2%	76.0%
126206 Witnesses & Victims of Crime protected	0.16	0.11	0.07	72.4%	42.8%	59.1%
<i>Class: Capital Purchases</i>	6.46	1.35	0.71	20.9%	11.0%	52.7%
126272 Government Buildings and Administrative Infrastructure	1.19	0.41	0.28	34.7%	23.9%	69.0%
126275 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.01	0.00	2.2%	0.5%	23.0%
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	0.72	0.43	100.0%	59.1%	59.1%
Total for Vote	32.28	19.74	17.26	61.2%	53.5%	87.4%

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>	25.82	18.39	16.55	71.2%	64.1%	90.0%
211101 General Staff Salaries	7.35	5.54	4.78	75.4%	65.1%	86.3%
211103 Allowances	1.39	0.94	0.94	67.5%	67.3%	99.7%
211104 Statutory salaries	0.11	0.05	0.05	50.0%	49.7%	99.5%
212102 Pension for General Civil Service	0.22	0.16	0.12	75.0%	52.6%	70.1%
213001 Medical expenses (To employees)	0.22	0.10	0.06	44.4%	25.9%	58.3%
213002 Incapacity, death benefits and funeral expenses	0.15	0.09	0.08	57.2%	55.3%	96.7%
213004 Gratuity Expenses	0.53	0.39	0.24	75.0%	45.8%	61.0%
221001 Advertising and Public Relations	0.05	0.03	0.02	65.0%	39.0%	60.0%
221002 Workshops and Seminars	0.11	0.09	0.05	86.2%	43.4%	50.3%
221003 Staff Training	0.41	0.21	0.21	52.2%	51.3%	98.2%
221006 Commissions and related charges	4.58	3.36	3.11	73.3%	67.9%	92.6%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	67.5%	59.8%	88.5%
221008 Computer supplies and Information Technology (IT)	0.20	0.14	0.14	67.5%	67.5%	100.0%
221009 Welfare and Entertainment	0.44	0.29	0.26	67.6%	58.8%	87.0%
221011 Printing, Stationery, Photocopying and Binding	1.45	0.98	0.97	67.5%	66.7%	98.8%
221012 Small Office Equipment	0.35	0.23	0.22	65.0%	61.7%	94.9%
221016 IFMS Recurrent costs	0.07	0.05	0.03	67.5%	48.0%	71.1%
221017 Subscriptions	0.05	0.03	0.01	65.0%	20.7%	31.9%
221020 IPPS Recurrent Costs	0.06	0.06	0.04	92.5%	70.7%	76.4%

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222001 Telecommunications	0.25	0.14	0.14	54.8%	54.7%	99.9%
222003 Information and communications technology (ICT)	0.05	0.03	0.03	67.5%	54.0%	79.9%
223001 Property Expenses	0.12	0.08	0.05	67.5%	44.9%	66.5%
223003 Rent – (Produced Assets) to private entities	1.78	1.33	1.27	75.0%	71.5%	95.4%
223004 Guard and Security services	0.52	0.39	0.39	75.0%	74.9%	99.9%
223005 Electricity	0.09	0.06	0.06	70.0%	68.6%	98.0%
223006 Water	0.04	0.01	0.00	31.6%	7.3%	23.3%
224004 Cleaning and Sanitation	0.03	0.02	0.02	75.0%	74.9%	99.9%
227001 Travel inland	2.47	1.67	1.63	67.6%	66.1%	97.9%
227002 Travel abroad	0.59	0.39	0.34	65.9%	57.5%	87.2%
227004 Fuel, Lubricants and Oils	1.12	0.84	0.84	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.87	0.58	0.38	67.1%	43.9%	65.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.08	0.06	56.3%	40.8%	72.5%
Class: Capital Purchases	6.46	1.35	0.71	20.9%	11.0%	52.7%
281503 Engineering and Design Studies & Plans for capital works	0.72	0.72	0.43	100.0%	59.1%	59.1%
312101 Non-Residential Buildings	1.14	0.36	0.27	31.8%	23.6%	74.2%
312201 Transport Equipment	0.45	0.01	0.00	2.2%	0.5%	23.0%
312203 Furniture & Fixtures	0.05	0.05	0.02	100.0%	31.0%	31.0%
312213 ICT Equipment	4.10	0.21	0.00	5.1%	0.0%	0.0%
Total for Vote	32.28	19.74	17.26	61.2%	53.5%	87.4%

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
Program 1260 Inspection and Quality Assurance Services	1.31	0.88	0.72	67.2%	55.2%	82.1%
<i>Recurrent SubProgrammes</i>						
06 Internal Audit	0.08	0.06	0.06	72.9%	68.2%	93.5%
18 Inspection and Quality Assurance	0.78	0.55	0.46	70.4%	58.8%	83.6%
19 Research and Training	0.44	0.27	0.21	60.7%	46.4%	76.5%
Program 1261 Criminal Prosecution Services	9.11	6.40	5.47	70.2%	60.0%	85.4%
<i>Recurrent SubProgrammes</i>						
11 Land crimes	1.20	0.86	0.77	71.6%	64.5%	90.1%
12 Anti-Corruption	2.30	1.58	1.18	68.7%	51.5%	74.8%
13 International Crimes	2.10	1.50	1.46	71.5%	69.4%	97.0%
14 Gender, Children & Sexual(GC & S)offences	1.40	1.00	0.88	71.4%	62.8%	87.9%
15 General Casework	1.15	0.80	0.60	69.3%	52.4%	75.6%
16 Appeals & Miscellaneous Applications	0.96	0.66	0.57	68.2%	59.1%	86.7%
Program 1262 General Administration and Support Services	21.86	12.47	11.07	57.0%	50.7%	88.8%
07 Finance and Administration	8.10	5.63	5.09	69.5%	62.9%	90.5%
08 Field Operations	6.24	4.75	4.67	76.1%	74.9%	98.5%
09 Information and Communication Technology	0.74	0.52	0.44	69.3%	58.9%	84.9%

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Highlights of Vote Performance

10 Witness Protection and Victims Empowerment	0.16	0.11	0.07	72.4%	42.8%	59.1%
17 International Cooperation	0.16	0.12	0.09	74.0%	56.2%	76.0%
<i>Development Projects</i>						
0364 Assistance to Prosecution	5.86	1.35	0.71	23.0%	12.1%	52.7%
1346 Enhancing Prosecution Services for all (EPSFA)	0.60	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	32.28	19.74	17.26	61.2%	53.5%	87.4%

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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Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 06 Internal Audit

4 audit reports produced	03 Audit report produced	Item	Spent
		211101 General Staff Salaries	22,958
		211103 Allowances	4,085
		221009 Welfare and Entertainment	2,428
		227001 Travel inland	21,000
		227002 Travel abroad	5,063

Reasons for Variation in performance

None

Total	55,533
Wage Recurrent	22,958
Non Wage Recurrent	32,575
AIA	0
Total For SubProgramme	55,533
Wage Recurrent	22,958
Non Wage Recurrent	32,575
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	151 ODPP offices & Agencies with delegated prosec. function adhering to the set minimum perf. standards. 3 reports 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	56,915
		221011 Printing, Stationery, Photocopying and Binding	82,975
		227001 Travel inland	177,203
		227004 Fuel, Lubricants and Oils	118,355
		228002 Maintenance - Vehicles	23,537

Reasons for Variation in performance

None

Total	458,984
Wage Recurrent	0
Non Wage Recurrent	458,984
AIA	0
Total For SubProgramme	458,984
Wage Recurrent	0
Non Wage Recurrent	458,984

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Recurrent Programmes

Subprogram: 19 Research and Training

Outputs Provided

Output: 04 Trained Professionals and Research

		Item	Spent
40 ODPP staff trained	39 staff trained		
2 Research Reports on criminal law, procedure and practice produced		211101 General Staff Salaries	16,909
1 Report on public satisfaction of ODPP services produced		211103 Allowances	31,465
		221003 Staff Training	102,900
		227001 Travel inland	14,984
		227002 Travel abroad	8,212
		227004 Fuel, Lubricants and Oils	18,450
		228002 Maintenance - Vehicles	13,051

Reasons for Variation in performance

Majority of the staff trained in short term courses which are cheaper than the long term courses.

Total	205,971
Wage Recurrent	16,909
Non Wage Recurrent	189,062
AIA	0
Total For SubProgramme	205,971
Wage Recurrent	16,909
Non Wage Recurrent	189,062
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 68 working days. Prosecutorial decision on land crimes made in an average time of 49 working days . Land crimes case files sanctioned in an average time of 2 working days.		
Prosecutorial decision on land crimes made in an average time of 44 working days		211101 General Staff Salaries	189,787
Land crimes case files sanctioned in an average time of 2 working days		211103 Allowances	31,415
		221002 Workshops and Seminars	31,494
		221006 Commissions and related charges	239,237
		221011 Printing, Stationery, Photocopying and Binding	111,856
		227001 Travel inland	71,615
		227002 Travel abroad	34,624
		227004 Fuel, Lubricants and Oils	59,177
		228002 Maintenance - Vehicles	4,830

Reasons for Variation in performance

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Backlog from the industrial Action and representation of the ODPP on the Commission of Inquiry reduced on the cases channeled to ODPP since the issues were sorted as they arose during the proceedings

Total	774,036
Wage Recurrent	189,787
Non Wage Recurrent	584,249
AIA	0
Total For SubProgramme	774,036
Wage Recurrent	189,787
Non Wage Recurrent	584,249
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 74 days	Item	Spent
Prosecution decision on Anti-Corruption & money laundering crimes made in avg. of 55 days	decision on Anti-Corruption & money laundering crimes made in avg. of 64 days	211101 General Staff Salaries	249,978
20% of proceeds of crime recovered	10% of proceeds of crime recovered.	211103 Allowances	31,452
		213002 Incapacity, death benefits and funeral expenses	84,812
		221006 Commissions and related charges	378,286
		221009 Welfare and Entertainment	13,587
		221011 Printing, Stationery, Photocopying and Binding	111,859
		227001 Travel inland	214,063
		227002 Travel abroad	24,518
		227004 Fuel, Lubricants and Oils	59,177
		228002 Maintenance - Vehicles	15,701

Reasons for Variation in performance

Inadequate staffing, low investigative capacity and backlog because of industrial action.

Difficulties in tracing the assets and Inadequate staffing

Total	1,183,434
Wage Recurrent	249,978
Non Wage Recurrent	933,456
AIA	0
Total For SubProgramme	1,183,434
Wage Recurrent	249,978
Non Wage Recurrent	933,456
AIA	0

Recurrent Programmes

Subprogram: 13 International Crimes

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Outputs Provided

Output: 04 International Crimes cases Prosecuted

60% of reg. international criminal cases prosecuted	53% of reg. international criminal cases prosecuted	Item	Spent
80% of reg. international crime cases handled by way of prosecution-led 52 inter-agency engagements on international crimes participated in	67% of reg. international crime cases handled by way of prosecution-led 32 inter-agency engagements on international crimes participated in	211101 General Staff Salaries	282,372
		211103 Allowances	31,388
		221006 Commissions and related charges	676,470
		221009 Welfare and Entertainment	17,135
		221011 Printing, Stationery, Photocopying and Binding	111,641
		227001 Travel inland	215,012
		227002 Travel abroad	55,590
		227004 Fuel, Lubricants and Oils	59,177
		228002 Maintenance - Vehicles	8,514

Reasons for Variation in performance

Late involvement of ODPP prosecutors in investigations of some cases.

Officers were involved in other engagements.

Total	1,457,299
Wage Recurrent	282,372
Non Wage Recurrent	1,174,927
AIA	0
Total For SubProgramme	1,457,299
Wage Recurrent	282,372
Non Wage Recurrent	1,174,927
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 53 workdays	Item	Spent
Prosecutorial decision on GC & S offences made in an avg of 15 workdays	Prosecutorial decision on GC & S offences made in an avg of 22 workdays	211101 General Staff Salaries	198,826
GC & S offences case files sanctioned in an avg of 2 workdays	GC & S offences case files sanctioned in an avg of 2 workdays	211103 Allowances	31,355
		221006 Commissions and related charges	381,690
		221011 Printing, Stationery, Photocopying and Binding	111,772
		227001 Travel inland	70,623
		227002 Travel abroad	13,862
		227004 Fuel, Lubricants and Oils	59,177
		228002 Maintenance - Vehicles	11,310

Reasons for Variation in performance

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Inadequate staffing, low investigative capacity and backlog that arose because of industrial action.

Total	878,616
Wage Recurrent	198,826
Non Wage Recurrent	679,790
AIA	0
Total For SubProgramme	878,616
Wage Recurrent	198,826
Non Wage Recurrent	679,790
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 62 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	21,528
		221006 Commissions and related charges	286,810
		221009 Welfare and Entertainment	14,449
		221011 Printing, Stationery, Photocopying and Binding	64,027
		227001 Travel inland	68,925
		227004 Fuel, Lubricants and Oils	43,961
		228002 Maintenance - Vehicles	14,971

Reasons for Variation in performance

Inadequate staffing and backlog from the industrial action.

Total	602,171
Wage Recurrent	87,500
Non Wage Recurrent	514,671
AIA	0
Total For SubProgramme	602,171
Wage Recurrent	87,500
Non Wage Recurrent	514,671
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
85% of appeals prosecuted. 90% of miscellaneous criminal causes application argued.	77% of appeals prosecuted. 78% of miscellaneous criminal causes application argued	Item	Spent
		211101 General Staff Salaries	21,570
		211103 Allowances	21,441
		221006 Commissions and related charges	302,351
		221009 Welfare and Entertainment	27,915
		221011 Printing, Stationery, Photocopying and Binding	56,999
		227001 Travel inland	69,833
		227004 Fuel, Lubricants and Oils	58,961
		228002 Maintenance - Vehicles	11,526

Reasons for Variation in performance

Inadequate staffing and tight court schedules.

Total	570,597
Wage Recurrent	21,570
Non Wage Recurrent	549,027
AIA	0
Total For SubProgramme	570,597
Wage Recurrent	21,570
Non Wage Recurrent	549,027
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
06 performance reports produced	04 performance reports produced	Item	Spent
10 Land titles for office premises secured		211101 General Staff Salaries	604,311
02 Policy Planning documents produced		211103 Allowances	337,492
		211104 Statutory salaries	54,160
		212102 Pension for General Civil Service	115,639
		213001 Medical expenses (To employees)	57,304
		213004 Gratuity Expenses	240,873
		221003 Staff Training	106,266
		221007 Books, Periodicals & Newspapers	17,131
		221009 Welfare and Entertainment	79,934
		221011 Printing, Stationery, Photocopying and Binding	266,566
		221012 Small Office Equipment	215,906
		221016 IFMS Recurrent costs	33,600
		221017 Subscriptions	10,989
		222001 Telecommunications	137,810
		223001 Property Expenses	53,867
		223003 Rent – (Produced Assets) to private entities	1,271,712
		223004 Guard and Security services	392,391
		223005 Electricity	61,822
		223006 Water	2,788
		224004 Cleaning and Sanitation	18,905
		227001 Travel inland	336,159
		227002 Travel abroad	195,452
		227004 Fuel, Lubricants and Oils	187,500
		228002 Maintenance - Vehicles	184,341
		228003 Maintenance – Machinery, Equipment & Furniture	55,056
		Total	5,037,974
		Wage Recurrent	658,471
		Non Wage Recurrent	4,379,503
		<i>AIA</i>	0

Reasons for Variation in performance

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	13,050
Staff recruitment managed	recruitment managed Capacity building	221020 IPPS Recurrent Costs	42,410
Capacity building of staff coordinated.	of staff coordinated		

Reasons for Variation in performance

None

Total **55,460**

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	13,050
		Non Wage Recurrent	42,410
		AIA	0
		Total For SubProgramme	5,093,434
		Wage Recurrent	671,521
		Non Wage Recurrent	4,421,913
		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	3,014,257
		211103 Allowances	337,871
		221001 Advertising and Public Relations	19,146
		221006 Commissions and related charges	845,916
		227001 Travel inland	262,372
		227004 Fuel, Lubricants and Oils	117,270
		228002 Maintenance - Vehicles	76,383

Reasons for Variation in performance

Understaffing

Total	4,673,214
Wage Recurrent	3,014,257
Non Wage Recurrent	1,658,957
AIA	0
Total For SubProgramme	4,673,214
Wage Recurrent	3,014,257
Non Wage Recurrent	1,658,957
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
20 offices equipped and networked	Nil	Item	Spent
		211101 General Staff Salaries	26,200
		211103 Allowances	44,213
		221002 Workshops and Seminars	14,952
		221008 Computer supplies and Information Technology (IT)	135,000
		221009 Welfare and Entertainment	11,545
		221011 Printing, Stationery, Photocopying and Binding	49,031
		222003 Information and communications technology (ICT)	25,948
		227001 Travel inland	90,824
		227004 Fuel, Lubricants and Oils	34,875
		228002 Maintenance - Vehicles	5,735

Reasons for Variation in performance

Procurement ongoing

Total	438,323
Wage Recurrent	26,200
Non Wage Recurrent	412,123
AIA	0
Total For SubProgramme	438,323
Wage Recurrent	26,200
Non Wage Recurrent	412,123
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	.88% Public complaints against criminal justice on prosecution services attended to.	211101 General Staff Salaries	17,265
		211103 Allowances	6,675
		221009 Welfare and Entertainment	14,045
		227001 Travel inland	9,986
		227004 Fuel, Lubricants and Oils	11,250
		228002 Maintenance - Vehicles	7,092

Reasons for Variation in performance

Inadequate funds for witness and victims protections.

Total	66,313
Wage Recurrent	17,265
Non Wage Recurrent	49,048
AIA	0
Total For SubProgramme	66,313

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	17,265
		Non Wage Recurrent	49,048
		AIA	0

Recurrent Programmes

Subprogram: 17 International Cooperation

Outputs Provided

Output: 05 International cooperation maintained

		Item	Spent
65% of reg. extradition requests processed.	58% of reg. extradition requests processed.	211101 General Staff Salaries	38,051
65% of reg. Mutual Legal Assistance requests processed	55% of reg. Mutual Legal Assistance requests processed.	211103 Allowances	8,500
2 collaborations in criminal matters participated regarding MoUs.		221009 Welfare and Entertainment	18,068
		227001 Travel inland	9,206
		227004 Fuel, Lubricants and Oils	11,250
		228002 Maintenance - Vehicles	4,908

Reasons for Variation in performance

Delayed investigations

Delayed response from states in question.

Long process of acquiring required documents and various stakeholders involved in the process.

Total	89,983
Wage Recurrent	38,051
Non Wage Recurrent	51,932
AIA	0
Total For SubProgramme	89,983
Wage Recurrent	38,051
Non Wage Recurrent	51,932
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	312101 Non-Residential Buildings	267,969
ODPP NilNil offices renovated	312203 Furniture & Fixtures	15,516

Reasons for Variation in performance

Procurement is ongoing

Total	283,486
GoU Development	283,486
External Financing	0
AIA	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
4 Motor vehicles procured	Nil		
2 Station Wagon Motor vehicles procured			
1 Medium Station Wagons Motor vehicles procured		312201 Transport Equipment	2,300
4 Double Cabins Motor vehicles procured			

Reasons for Variation in performance

Procurement is ongoing
Procurement is ongoing

Total	2,300
GoU Development	2,300
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
National prosecution policy consultancy services procured	Procurement of the consultant ongoing		
National prosecution policy consultancy services procured	Procurement of the consultancy services on-going.	281503 Engineering and Design Studies & Plans for capital works	425,193

Reasons for Variation in performance

Procurement is ongoing
Procurement is ongoing

Total	425,193
GoU Development	425,193
External Financing	0
AIA	0
Total For SubProgramme	710,979
GoU Development	710,979
External Financing	0
AIA	0

GRAND TOTAL	17,258,885
Wage Recurrent	4,837,192
Non Wage Recurrent	11,710,714
GoU Development	710,979
External Financing	0
AIA	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 60 Inspection and Quality Assurance Services			
<i>Recurrent Programmes</i>			
Subprogram: 06 Internal Audit			
<i>Outputs Provided</i>			
Output: 06 Internal Audit			
1 audit report produced	01 Audit report produced	Item	Spent
		211101 General Staff Salaries	20,146
		211103 Allowances	1,285
		221009 Welfare and Entertainment	600
		227001 Travel inland	7,000
Reasons for Variation in performance			
None			
		Total	29,031
		Wage Recurrent	20,146
		Non Wage Recurrent	8,885
		AIA	0
		Total For SubProgramme	29,031
		Wage Recurrent	20,146
		Non Wage Recurrent	8,885
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 18 Inspection and Quality Assurance			
<i>Outputs Provided</i>			
Output: 05 Inspection and Quality Assurance			
41ODPP offices & Agencies with delegated prosec. function adhering to the set minimum perf. standards.	55 ODPP offices & Agencies with delegated prosec. function adhering to the set minimum perf. standards.	Item	Spent
1 report on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	1 report on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	221009 Welfare and Entertainment	19,450
95% of Pub. Complaints against staff conduct attended to	95% of Pub. Complaints against staff conduct attended to	221011 Printing, Stationery, Photocopying and Binding	30,700
		227001 Travel inland	63,831
		227004 Fuel, Lubricants and Oils	39,452
		228002 Maintenance - Vehicles	10,213
Reasons for Variation in performance			
None			
		Total	163,646
		Wage Recurrent	0
		Non Wage Recurrent	163,646
		AIA	0
		Total For SubProgramme	163,646
		Wage Recurrent	0
		Non Wage Recurrent	163,646
		AIA	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Recurrent Programmes

Subprogram: 19 Research and Training

Outputs Provided

Output: 04 Trained Professionals and Research

10 ODPP staff trained	12 staff trained	Item	Spent
		211103 Allowances	11,654
		221003 Staff Training	77,856
		227001 Travel inland	3,724
		227004 Fuel, Lubricants and Oils	6,150
		228002 Maintenance - Vehicles	4,561

Reasons for Variation in performance

Majority of the staff trained in short term courses which are cheaper than the long term courses.

Total	103,946
Wage Recurrent	0
Non Wage Recurrent	103,946
AIA	0
Total For SubProgramme	103,946
Wage Recurrent	0
Non Wage Recurrent	103,946
AIA	0

Program: 61 Criminal Prosecution Services

Recurrent Programmes

Subprogram: 11 Land crimes

Outputs Provided

Output: 02 Lands Crimes cases Prosecuted

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 67 working days. Prosecutorial decision on land crimes made in an average time of 44 working days . Land crimes case files sanctioned in an average time of 2 working days.	Item	Spent
		211101 General Staff Salaries	114,787
		211103 Allowances	11,631
		221006 Commissions and related charges	97,541
		221011 Printing, Stationery, Photocopying and Binding	82,856
		227001 Travel inland	26,486
		227002 Travel abroad	13,358
		227004 Fuel, Lubricants and Oils	19,726

Reasons for Variation in performance

Backlog from the industrial Action and representation of the ODPP on the Commission of Inquiry reduced on the cases channeled to ODPP since the issues were sorted as they arose during the proceedings

Total	366,385
Wage Recurrent	114,787
Non Wage Recurrent	251,599
AIA	0
Total For SubProgramme	366,385

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	114,787
		Non Wage Recurrent	251,599
		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 68 days	211101 General Staff Salaries	628
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 60 days	211103 Allowances	11,661
20% of proceeds of crime recovered	12% of proceeds of crime recovered.	213002 Incapacity, death benefits and funeral expenses	36,040
		221006 Commissions and related charges	104,471
		221009 Welfare and Entertainment	2,102
		221011 Printing, Stationery, Photocopying and Binding	70,892
		227001 Travel inland	78,677
		227002 Travel abroad	3,251
		227004 Fuel, Lubricants and Oils	19,726
		228002 Maintenance - Vehicles	9,875

Reasons for Variation in performance

Inadequate staffing, low investigative capacity and backlog because of industrial action.

Difficulties in tracing the assets and Inadequate staffing

Total	337,324
Wage Recurrent	628
Non Wage Recurrent	336,696
AIA	0
Total For SubProgramme	337,324
Wage Recurrent	628
Non Wage Recurrent	336,696
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
60% of reg. international criminal cases prosecuted	60% of reg. international criminal cases prosecuted	Item	Spent
80% of reg. international crime cases handled by way of prosecution-led	70% of reg. international crime cases handled by way of prosecution-led	211101 General Staff Salaries	207,927
13 inter-agency engagements on international crimes participated in	10 inter-agency engagements on international crimes participated in	211103 Allowances	11,577
		221006 Commissions and related charges	351,530
		221009 Welfare and Entertainment	5,590
		221011 Printing, Stationery, Photocopying and Binding	41,211
		227001 Travel inland	79,627
		227002 Travel abroad	17,699
		227004 Fuel, Lubricants and Oils	19,726
		228002 Maintenance - Vehicles	2,523

Reasons for Variation in performance

Late involvement of ODPP prosecutors in investigations of some cases.

Officers were involved in other engagements.

Total	737,410
Wage Recurrent	207,927
Non Wage Recurrent	529,482
AIA	0
Total For SubProgramme	737,410
Wage Recurrent	207,927
Non Wage Recurrent	529,482
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Gender, Children and Sexual offences cases prosecuted

Outputs Planned in Quarter	Actual Outputs Achieved in 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 52 workdays	211103 Allowances	11,583
Prosecutorial decision on GC & S offences made in an avg of 15 workdays	Prosecutorial decision on GC & S offences made in an avg of 15 workdays	221006 Commissions and related charges	163,800
GC & S offences case files sanctioned in an avg of 2 workdays	GC & S offences case files sanctioned in an avg of 2 workdays	221011 Printing, Stationery, Photocopying and Binding	41,342
		227001 Travel inland	22,867
		227004 Fuel, Lubricants and Oils	19,726
		228002 Maintenance - Vehicles	8,453

Reasons for Variation in performance

Inadequate staffing, low investigative capacity and backlog that arose because of industrial action.

Total	267,770
Wage Recurrent	0
Non Wage Recurrent	267,770

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	267,770
		Wage Recurrent	0
		Non Wage Recurrent	267,770
		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	PLI in General crimes cases concluded in an avg. of 60 workdays	Item	Spent
Pros. decision on General crimes case files made in an avg. of 20 workdays	Pros. decision on General crimes case files made in an avg. of 30 workdays	211103 Allowances	7,928
General crimes cases files sanctioned in an avg. of 2 workdays	General crimes cases files sanctioned in an avg. of 3 workdays	221006 Commissions and related charges	109,420
		221011 Printing, Stationery, Photocopying and Binding	23,880
		227001 Travel inland	21,179
		227004 Fuel, Lubricants and Oils	14,654
		228002 Maintenance - Vehicles	5,954

Reasons for Variation in performance

Inadequate staffing and backlog from the industrial action.

Total	183,014
Wage Recurrent	0
Non Wage Recurrent	183,014
AIA	0
Total For SubProgramme	183,014
Wage Recurrent	0
Non Wage Recurrent	183,014
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.	80% of appeals prosecuted. 85% of miscellaneous criminal causes application argued.	Item	Spent
		211103 Allowances	7,859
		221006 Commissions and related charges	114,285
		221009 Welfare and Entertainment	9,220
		221011 Printing, Stationery, Photocopying and Binding	16,624
		227001 Travel inland	22,076
		227004 Fuel, Lubricants and Oils	19,654
		228002 Maintenance - Vehicles	998

Reasons for Variation in performance

Inadequate staffing and tight court schedules.

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	190,716
		Wage Recurrent	0
		Non Wage Recurrent	190,716
		AIA	0
		Total For SubProgramme	190,716
		Wage Recurrent	0
		Non Wage Recurrent	190,716
		AIA	0

Program: 62 General Administration and Support Services

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

Output: 01 Financial & Administrative Services Provided

1 performance report produced	01 performance reports produced	Item	Spent
5 land titles for office premises secured		211101 General Staff Salaries	201,685
		211103 Allowances	125,018
		211104 Statutory salaries	27,080
		212102 Pension for General Civil Service	39,160
		213001 Medical expenses (To employees)	16,609
		221003 Staff Training	47,516
		221007 Books, Periodicals & Newspapers	4,947
		221009 Welfare and Entertainment	24,688
		221011 Printing, Stationery, Photocopying and Binding	96,343
		221012 Small Office Equipment	75,906
		221016 IFMS Recurrent costs	5,880
		221017 Subscriptions	2,175
		222001 Telecommunications	73,024
		223001 Property Expenses	2,951
		223003 Rent – (Produced Assets) to private entities	490,531
		223004 Guard and Security services	130,475
		223005 Electricity	31,287
		223006 Water	300
		224004 Cleaning and Sanitation	11,409
		227001 Travel inland	123,665
		227002 Travel abroad	82,952
		227004 Fuel, Lubricants and Oils	62,500
		228002 Maintenance - Vehicles	59,093
		228003 Maintenance – Machinery, Equipment & Furniture	29,542

Reasons for Variation in performance

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,764,735
		Wage Recurrent	228,765
		Non Wage Recurrent	1,535,970
		AIA	0
Output: 04 Human Resource and Administration support			
Wage mgt monitored	Wage management monitored staff	Item	Spent
Staff recruitment managed	recruitment managed	211101 General Staff Salaries	2,046
Capacity building of staff coordinated.	Capacity building of staff coordinated	221020 IPPS Recurrent Costs	2,450
<i>Reasons for Variation in performance</i>			
None			
		Total	4,496
		Wage Recurrent	2,046
		Non Wage Recurrent	2,450
		AIA	0
		Total For SubProgramme	1,769,231
		Wage Recurrent	230,811
		Non Wage Recurrent	1,538,420
		AIA	0

Recurrent Programmes

Subprogram: 08 Field Operations

Outputs Provided

Output: 03 Field Operations services

3 field offices established	Nil	Item	Spent
		211101 General Staff Salaries	1,037,394
		211103 Allowances	125,002
		221006 Commissions and related charges	488,699
		227001 Travel inland	92,381
		227004 Fuel, Lubricants and Oils	39,090
		228002 Maintenance - Vehicles	24,875

Reasons for Variation in performance

Understaffing

	Total	1,807,441
	Wage Recurrent	1,037,394
	Non Wage Recurrent	770,047
	AIA	0
	Total For SubProgramme	1,807,441
	Wage Recurrent	1,037,394
	Non Wage Recurrent	770,047
	AIA	0

Recurrent Programmes

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	16,383
		221002 Workshops and Seminars	1,100
		221008 Computer supplies and Information Technology (IT)	50,000
		221011 Printing, Stationery, Photocopying and Binding	18,572
		222003 Information and communications technology (ICT)	23,349
		227001 Travel inland	33,470
		227004 Fuel, Lubricants and Oils	11,625
		228002 Maintenance - Vehicles	408

Reasons for Variation in performance

Procurement ongoing

Total	154,908
Wage Recurrent	0
Non Wage Recurrent	154,908
AIA	0
Total For SubProgramme	154,908
Wage Recurrent	0
Non Wage Recurrent	154,908
AIA	0

Recurrent Programmes

Subprogram: 10 Witness Protection and Victims Empowerment

Outputs Provided

Output: 06 Witnesses & Victims of Crime protected

01 Witness & Victim-of-crime protected 95% of Public complaints on prosecution services attended to	No Witness & Victim-of-crime protected .94% Public complaints against criminal justice on prosecution services attended to.	Item	Spent
		211103 Allowances	1,320
		221009 Welfare and Entertainment	2,500
		227001 Travel inland	3,611
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	4,116

Reasons for Variation in performance

Inadequate funds for witness and victims protections.

Total	15,297
Wage Recurrent	0
Non Wage Recurrent	15,297
AIA	0
Total For SubProgramme	15,297

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	15,297
		AIA	0

Recurrent Programmes

Subprogram: 17 International Cooperation

Outputs Provided

Output: 05 International cooperation maintained

		Item	Spent
65% of reg. extradition requests processed.	50% of reg. extradition requests processed.	211103 Allowances	3,145
65% of reg. Mutual Legal Assistance requests processed	50% of reg. Mutual Legal Assistance requests processed.	221009 Welfare and Entertainment	6,530
		227001 Travel inland	2,725
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	4,908

Reasons for Variation in performance

Delayed investigations

Delayed response from states in question.

Long process of acquiring required documents and various stakeholders involved in the process.

Total	21,058
Wage Recurrent	0
Non Wage Recurrent	21,058
AIA	0
Total For SubProgramme	21,058
Wage Recurrent	0
Non Wage Recurrent	21,058
AIA	0

Development Projects

Project: 0364 Assistance to Prosecution

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
3 ODPP office premises renovated	Nil	312101 Non-Residential Buildings	116,781
	Nil	312203 Furniture & Fixtures	15,516

Reasons for Variation in performance

Procurement is ongoing

Total	132,297
GoU Development	132,297
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Nil	Nil	Item	Spent
Nil	Nil	312201 Transport Equipment	2,300

Reasons for Variation in performance

Procurement is ongoing
Procurement is ongoing

Total	2,300
GoU Development	2,300
External Financing	0
AIA	0

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

	Nil	Item	Spent
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Reasons for Variation in performance

Procurement is ongoing

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

	Nil	Item	Spent
Nil.	Nil	281503 Engineering and Design Studies & Plans for capital works	83,586

Reasons for Variation in performance

Procurement is ongoing
Procurement is ongoing

Total	83,586
GoU Development	83,586
External Financing	0
AIA	0
Total For SubProgramme	218,183
GoU Development	218,183
External Financing	0
AIA	0

Development Projects

Project: 1346 Enhancing Prosecution Services for all (EPSFA)

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	60% level of completion stage.	Item	Spent
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Reasons for Variation in performance

Late release of development funds

Total	0
GoU Development	0
External Financing	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	6,365,361
		Wage Recurrent	1,611,694
		Non Wage Recurrent	4,535,484
		GoU Development	218,183
		External Financing	0
		AIA	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 60 Inspection and Quality Assurance Services
Recurrent Programmes
Subprogram: 06 Internal Audit
Outputs Provided
Output: 06 Internal Audit

	Item	Balance b/f	New Funds	Total
1 audit report produced				
	211101 General Staff Salaries	25	0	25
	211103 Allowances	115	0	115
	221009 Welfare and Entertainment	314	0	314
	227002 Travel abroad	3,375	0	3,375
	Total	3,829	0	3,829
	<i>Wage Recurrent</i>	<i>25</i>	<i>0</i>	<i>25</i>
	<i>Non Wage Recurrent</i>	<i>3,804</i>	<i>0</i>	<i>3,804</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

	Item	Balance b/f	New Funds	Total
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	211101 General Staff Salaries	60,065	0	60,065
95% of Pub. Complaints against staff conduct attended to	221009 Welfare and Entertainment	2,588	0	2,588
	221011 Printing, Stationery, Photocopying and Binding	50	0	50
	227001 Travel inland	2,858	0	2,858
	228002 Maintenance - Vehicles	24,676	0	24,676
	Total	90,238	0	90,238
	<i>Wage Recurrent</i>	<i>60,065</i>	<i>0</i>	<i>60,065</i>
	<i>Non Wage Recurrent</i>	<i>30,173</i>	<i>0</i>	<i>30,173</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 19 Research and Training

Outputs Provided

Output: 04 Trained Professionals and Research

	Item	Balance b/f	New Funds	Total
10 ODPP staff trained				
1 Research Reports on criminal law, procedure and practice produced	211101 General Staff Salaries	48,091	0	48,091
1 Report on public satisfaction of ODPP services produced	227001 Travel inland	2,903	0	2,903
	227002 Travel abroad	5,476	0	5,476
	228002 Maintenance - Vehicles	6,713	0	6,713
	Total	63,183	0	63,183
	<i>Wage Recurrent</i>	<i>48,091</i>	<i>0</i>	<i>48,091</i>
	<i>Non Wage Recurrent</i>	<i>15,092</i>	<i>0</i>	<i>15,092</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 61 Criminal Prosecution Services

Recurrent Programmes

Subprogram: 11 Land crimes

Outputs Provided

Output: 02 Lands Crimes cases Prosecuted

	Item	Balance b/f	New Funds	Total
Prosecution-led investigations in land crimes concluded in an average time of 66 working days	211101 General Staff Salaries	35,213	0	35,213
Prosecutorial decision on land crimes made in an average time of 44 working days	211103 Allowances	50	0	50
Land crimes case files sanctioned in an average time of 2 working days	221002 Workshops and Seminars	37,364	0	37,364
	221006 Commissions and related charges	13	0	13
	221011 Printing, Stationery, Photocopying and Binding	3	0	3
	227001 Travel inland	60	0	60
	227002 Travel abroad	819	0	819
	228002 Maintenance - Vehicles	11,241	0	11,241
	Total	84,764	0	84,764
	<i>Wage Recurrent</i>	<i>35,213</i>	<i>0</i>	<i>35,213</i>
	<i>Non Wage Recurrent</i>	<i>49,550</i>	<i>0</i>	<i>49,550</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 Anti-Corruption

Outputs Provided

Output: 03 Anti-Corruption Cases Prosecuted

	Item	Balance b/f	New Funds	Total
PLI in Anti-Corruption & money laundering crimes concluded in avg. 66 days	211101 General Staff Salaries	125,022	0	125,022
Prosecution decision on Anti-Corruption & money laundering crimes made in avg. of 55 days	211103 Allowances	13	0	13
20% of proceeds of crime recovered	213002 Incapacity, death benefits and funeral expenses	2,938	0	2,938
	221006 Commissions and related charges	246,279	0	246,279
	221009 Welfare and Entertainment	4,749	0	4,749
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	227001 Travel inland	961	0	961
	227002 Travel abroad	10,926	0	10,926
	228002 Maintenance - Vehicles	6,799	0	6,799
	Total	397,689	0	397,689
	<i>Wage Recurrent</i>	<i>125,022</i>	<i>0</i>	<i>125,022</i>
	<i>Non Wage Recurrent</i>	<i>272,667</i>	<i>0</i>	<i>272,667</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 International Crimes

Outputs Provided

Output: 04 International Crimes cases Prosecuted

	Item	Balance b/f	New Funds	Total
60% of reg. international criminal cases prosecuted	211101 General Staff Salaries	7,628	0	7,628
80% of reg. international crime cases handled by way of prosecution-led	211103 Allowances	77	0	77
13 inter-agency engagements on international crimes participated in	221006 Commissions and related charges	60	0	60
	221009 Welfare and Entertainment	1,202	0	1,202
	221011 Printing, Stationery, Photocopying and Binding	218	0	218
	227001 Travel inland	12	0	12
	227002 Travel abroad	17,562	0	17,562
	228002 Maintenance - Vehicles	18,486	0	18,486
	Total	45,246	0	45,246
	<i>Wage Recurrent</i>	<i>7,628</i>	<i>0</i>	<i>7,628</i>
	<i>Non Wage Recurrent</i>	<i>37,618</i>	<i>0</i>	<i>37,618</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 14 Gender, Children & Sexual(GC & S)offences

Outputs Provided

Output: 01 Gender, Children and Sexual offences cases prosecuted

	Item	Balance b/f	New Funds	Total
Prosecution-led investigations in GC & S offences concluded in an avg of 44 workdays	211101 General Staff Salaries	101,174	0	101,174
Prosecutorial decision on GC & S offences made in an avg of 15 workdays	211103 Allowances	110	0	110
GC & S offences case files sanctioned in an avg of 2 workdays	221006 Commissions and related charges	700	0	700
	221011 Printing, Stationery, Photocopying and Binding	88	0	88
	227001 Travel inland	5,226	0	5,226
	227002 Travel abroad	9,242	0	9,242
	228002 Maintenance - Vehicles	4,761	0	4,761
	Total	121,301	0	121,301
	<i>Wage Recurrent</i>	<i>101,174</i>	<i>0</i>	<i>101,174</i>
	<i>Non Wage Recurrent</i>	<i>20,126</i>	<i>0</i>	<i>20,126</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 15 General Casework

Outputs Provided

Output: 05 General Casework handled

	Item	Balance b/f	New Funds	Total
PLI in General crimes cases concluded in an avg. of 60 workdays	211101 General Staff Salaries	171,388	0	171,388
Pros. decision on General crimes case files made in an avg. of 20 workdays	211103 Allowances	72	0	72
General crimes cases files sanctioned in an avg. of 2 workdays	221006 Commissions and related charges	80	0	80
	221009 Welfare and Entertainment	8,501	0	8,501
	221011 Printing, Stationery, Photocopying and Binding	98	0	98
	227001 Travel inland	6,925	0	6,925
	228002 Maintenance - Vehicles	7,541	0	7,541
	Total	194,604	0	194,604
	<i>Wage Recurrent</i>	<i>171,388</i>	<i>0</i>	<i>171,388</i>
	<i>Non Wage Recurrent</i>	<i>23,216</i>	<i>0</i>	<i>23,216</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 Office of the Director of Public Prosecutions

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 16 Appeals & Miscellaneous Applications

Outputs Provided

Output: 06 Appeals & Miscellaneous Applications

	Item	Balance b/f	New Funds	Total
85% of appeals prosecuted.				
90% of miscellaneous criminal causes application argued.				
	211101 General Staff Salaries	59,745	0	59,745
	211103 Allowances	159	0	159
	221006 Commissions and related charges	1,805	0	1,805
	221009 Welfare and Entertainment	1,785	0	1,785
	221011 Printing, Stationery, Photocopying and Binding	7,126	0	7,126
	227001 Travel inland	6,017	0	6,017
	228002 Maintenance - Vehicles	10,985	0	10,985
	Total	87,621	0	87,621
	<i>Wage Recurrent</i>	<i>59,745</i>	<i>0</i>	<i>59,745</i>
	<i>Non Wage Recurrent</i>	<i>27,876</i>	<i>0</i>	<i>27,876</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 62 General Administration and Support Services

Recurrent Programmes

Subprogram: 07 Finance and Administration

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QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Financial & Administrative Services Provided

	Item	Balance b/f	New Funds	Total
2 performance reports produced				
1 Policy planning document produced.				
	211101 General Staff Salaries	324	0	324
	211103 Allowances	8	0	8
	211104 Statutory salaries	290	0	290
	212102 Pension for General Civil Service	49,242	0	49,242
	213001 Medical expenses (To employees)	41,065	0	41,065
	213004 Gratuity Expenses	153,896	0	153,896
	221003 Staff Training	3,734	0	3,734
	221007 Books, Periodicals & Newspapers	2,219	0	2,219
	221009 Welfare and Entertainment	7,816	0	7,816
	221011 Printing, Stationery, Photocopying and Binding	3,788	0	3,788
	221012 Small Office Equipment	11,594	0	11,594
	221016 IFMS Recurrent costs	13,650	0	13,650
	221017 Subscriptions	23,461	0	23,461
	222001 Telecommunications	190	0	190
	223001 Property Expenses	27,133	0	27,133
	223003 Rent – (Produced Assets) to private entities	61,769	0	61,769
	223004 Guard and Security services	483	0	483
	223005 Electricity	1,249	0	1,249
	223006 Water	9,188	0	9,188
	224004 Cleaning and Sanitation	18	0	18
	227001 Travel inland	1,341	0	1,341
	227002 Travel abroad	2,048	0	2,048
	228002 Maintenance - Vehicles	68,144	0	68,144
	228003 Maintenance – Machinery, Equipment & Furniture	20,879	0	20,879
	Total	503,531	0	503,531
	Wage Recurrent	614	0	614
	Non Wage Recurrent	502,917	0	502,917
	AIA	0	0	0

Output: 04 Human Resource and Administration support

	Item	Balance b/f	New Funds	Total
Wage mgt monitored				
Staff recruitment managed				
Capacity building of staff coordinated.				
	211101 General Staff Salaries	16,478	0	16,478
	221020 IPPS Recurrent Costs	13,090	0	13,090
	Total	29,568	0	29,568
	Wage Recurrent	16,478	0	16,478
	Non Wage Recurrent	13,090	0	13,090
	AIA	0	0	0

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

Outputs Provided

Output: 03 Field Operations services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	15,893	0	15,893
	211103 Allowances	242	0	242
	221001 Advertising and Public Relations	12,764	0	12,764
	221006 Commissions and related charges	392	0	392
	227001 Travel inland	7,628	0	7,628
	228002 Maintenance - Vehicles	36,117	0	36,117
	Total	73,037	0	73,037
	<i>Wage Recurrent</i>	<i>15,893</i>	<i>0</i>	<i>15,893</i>
	<i>Non Wage Recurrent</i>	<i>57,144</i>	<i>0</i>	<i>57,144</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

	Item	Balance b/f	New Funds	Total
5 offices equipped and networked	211101 General Staff Salaries	52,400	0	52,400
	221002 Workshops and Seminars	8,443	0	8,443
	221009 Welfare and Entertainment	6,791	0	6,791
	222003 Information and communications technology (ICT)	6,516	0	6,516
	227001 Travel inland	301	0	301
	228002 Maintenance - Vehicles	3,640	0	3,640
	Total	78,092	0	78,092
	<i>Wage Recurrent</i>	<i>52,400</i>	<i>0</i>	<i>52,400</i>
	<i>Non Wage Recurrent</i>	<i>25,692</i>	<i>0</i>	<i>25,692</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 Witness Protection and Victims Empowerment

Outputs Provided

Output: 06 Witnesses & Victims of Crime protected

01 Witness & Victim-of-crime protected 95% of Public complaints on prosecution services attended to	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	38,985	0	38,985
	211103 Allowances	1,830	0	1,830
	221009 Welfare and Entertainment	4,291	0	4,291
	227001 Travel inland	139	0	139
	228002 Maintenance - Vehicles	584	0	584
	Total	45,830	0	45,830
	<i>Wage Recurrent</i>	<i>38,985</i>	<i>0</i>	<i>38,985</i>
	<i>Non Wage Recurrent</i>	<i>6,845</i>	<i>0</i>	<i>6,845</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 17 International Cooperation

Outputs Provided

Output: 05 International cooperation maintained

65% of reg. extradition requests processed. 65% of reg. Mutual Legal Assistance requests processed 1 collaboration in criminal matters participated regarding MoUs.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	24,449	0	24,449
	211103 Allowances	5	0	5
	221009 Welfare and Entertainment	268	0	268
	227001 Travel inland	1,257	0	1,257
	228002 Maintenance - Vehicles	2,393	0	2,393
	Total	28,372	0	28,372
	<i>Wage Recurrent</i>	<i>24,449</i>	<i>0</i>	<i>24,449</i>
	<i>Non Wage Recurrent</i>	<i>3,923</i>	<i>0</i>	<i>3,923</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

Nil	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	93,031	0	93,031
	312203 Furniture & Fixtures	34,484	0	34,484
	Total	127,514	0	127,514
	<i>GoU Development</i>	<i>127,514</i>	<i>0</i>	<i>127,514</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>

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment				
Nil	Item	Balance b/f	New Funds	Total
Nil	312201 Transport Equipment	7,700	0	7,700
	Total	7,700	0	7,700
	<i>GoU Development</i>	<i>7,700</i>	<i>0</i>	<i>7,700</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>
Output: 76 Purchase of Office and ICT Equipment, including Software				
	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	207,209	0	207,209
	Total	207,209	0	207,209
	<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>
Output: 79 Acquisition of Other Capital Assets				
	Item	Balance b/f	New Funds	Total
Nil	281503 Engineering and Design Studies & Plans for capital works	294,730	0	294,730
	Total	294,730	0	294,730
	<i>GoU Development</i>	<i>294,730</i>	<i>0</i>	<i>294,730</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	2,484,059	0	2,484,059
	<i>Wage Recurrent</i>	<i>757,171</i>	<i>0</i>	<i>757,171</i>
	<i>Non Wage Recurrent</i>	<i>1,089,733</i>	<i>0</i>	<i>1,089,733</i>
	<i>GoU Development</i>	<i>637,154</i>	<i>0</i>	<i>637,154</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>