

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	8.889	4.429	4.429	4.249	49.8%	47.8%	95.9%
Non Wage	19.205	8.281	8.281	7.759	43.1%	40.4%	93.7%
Devt. GoU	6.455	2.289	2.289	0.835	35.5%	12.9%	36.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	34.549	15.000	15.000	12.843	43.4%	37.2%	85.6%
Total GoU+Ext Fin (MTEF)	34.549	15.000	15.000	12.843	43.4%	37.2%	85.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	34.549	15.000	15.000	12.843	43.4%	37.2%	85.6%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	34.549	15.000	15.000	12.843	43.4%	37.2%	85.6%
Total Vote Budget Excluding Arrears	34.549	15.000	15.000	12.843	43.4%	37.2%	85.6%

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	1.29	0.57	0.49	44.7%	38.1%	85.2%
Program: 1261 Criminal Prosecution Services	9.00	3.98	3.89	44.2%	43.2%	97.6%
Program: 1262 General Administration and Support Services	24.26	10.44	8.47	43.0%	34.9%	81.1%
Total for Vote	34.55	15.00	12.84	43.4%	37.2%	85.6%

Matters to note in budget execution

The performance of Quarter two was affected by under funding, under staffing , complexities of some cases and complexities in witness protection.

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	
0.013 Bn Shs	<i>SubProgram/Project :18 Inspection and Quality Assurance</i>
Reason: Verification of vehicle repair bills on-going	

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<i>Items</i>	
13,499,640.000 UShs	228002 Maintenance - Vehicles Reason: Verification of vehicle repair bills on-going
0.006 Bn Shs	<i>SubProgram/Project :19 Research and Training</i> Reason: Verification of vehicle repair bills on-going
<i>Items</i>	
5,533,710.000 UShs	228002 Maintenance - Vehicles Reason: Verification of vehicle repair bills on-going
Program 1261 Criminal Prosecution Services	
0.005 Bn Shs	<i>SubProgram/Project :11 Land crimes</i> Reason: Verification of vehicle repair bills on-going
<i>Items</i>	
4,650,660.000 UShs	228002 Maintenance - Vehicles Reason: Verification of vehicle repair bills on-going.
0.006 Bn Shs	<i>SubProgram/Project :12 Anti-Corruption</i> Reason: Verification of vehicle repair bills on-going
<i>Items</i>	
6,300,000.000 UShs	228002 Maintenance - Vehicles Reason: Verification of vehicle repair bills on-going
0.008 Bn Shs	<i>SubProgram/Project :13 International Crimes</i> Reason: Verification of vehicle repair bills on-going
<i>Items</i>	
7,560,000.000 UShs	228002 Maintenance - Vehicles Reason: Verification of vehicle repair bills on-going
0.004 Bn Shs	<i>SubProgram/Project :14 Gender, Children & Sexual(GC & S)offences</i> Reason: Verification of vehicle repair bills on-going
<i>Items</i>	
4,499,880.000 UShs	228002 Maintenance - Vehicles Reason: Verification of vehicle repair bills on-going
0.006 Bn Shs	<i>SubProgram/Project :15 General Casework</i> Reason: Verification of vehicle repair bills on-going
<i>Items</i>	
6,303,150.000 UShs	228002 Maintenance - Vehicles Reason: Verification of vehicle repair bills on-going

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0.006 Bn Shs	<i>SubProgram/Project :16 Appeals & Miscellaneous Applications</i>
	Reason: Verification of vehicle repair bills on-going
<i>Items</i>	
6,303,139.000 UShs	228002 Maintenance - Vehicles
	Reason: Verification of vehicle repair bills on-going
Program 1262 General Administration and Support Services	
0.313 Bn Shs	<i>SubProgram/Project :07 Finance and Administration</i>
	Reason: Verification of gratuity by Ministry of Public Service awaited. Verification of vehicle repair bills on-going Procurement process on-going
<i>Items</i>	
131,589,750.000 UShs	213004 Gratuity Expenses
	Reason: Verification of gratuity by Ministry of Public Service awaited.
71,850,000.000 UShs	221012 Small Office Equipment
	Reason: Procurement process on going
28,566,450.000 UShs	228002 Maintenance - Vehicles
	Reason: Verification of vehicle repair bills on-going
27,300,000.000 UShs	223001 Property Expenses
	Reason:
13,257,836.000 UShs	221016 IFMS Recurrent costs
	Reason:
0.021 Bn Shs	<i>SubProgram/Project :08 Field Operations</i>
	Reason: Verification of vehicle repair bills on-going.
<i>Items</i>	
21,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Verification of vehicle repair bills on-going.
0.003 Bn Shs	<i>SubProgram/Project :09 Information and Communication Technology</i>
	Reason: Verification of vehicle repair bills on-going.
<i>Items</i>	
3,389,410.000 UShs	228002 Maintenance - Vehicles
	Reason: Verification of vehicle repair bills on-going.
0.002 Bn Shs	<i>SubProgram/Project :10 Witness Protection and Victims Empowerment</i>
	Reason: Verification of vehicle repair bills on-going.
<i>Items</i>	
2,100,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Verification of vehicle repair bills on-going.

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0.002 Bn Shs	SubProgram/Project :17 International Cooperation
	Reason: Verification of vehicle repair bills on-going.
<i>Items</i>	
2,149,350.000 UShs	228002 Maintenance - Vehicles
	Reason: Verification of vehicle repair bills on-going.
1.295 Bn Shs	SubProgram/Project :0364 Assistance to Prosecution
	Reason: Procurement is on-going
<i>Items</i>	
1,126,767,034.000 UShs	312213 ICT Equipment
	Reason: Procurement is on-going
75,000,000.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement is on-going
67,199,999.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Procurement is on-going
26,337,795.000 UShs	221012 Small Office Equipment
	Reason: Procurement is on-going
0.146 Bn Shs	SubProgram/Project :1346 Enhancing Prosecution Services for all (EPSFA)
	Reason: Procurement is on-going
<i>Items</i>	
125,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Procurement is on-going
20,842,500.000 UShs	221003 Staff Training
	Reason: Procurement is 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

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of the public satisfied with public prosecution services	Percentage	55%	
Programme : 60 Inspection and Quality Assurance Services			
Responsible Officer: Deputy Director I & QA			
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 2018/19	Actuals By END Q2
Proportion of prosecution Offices that meet set minimum performance standards	Percentage	95%	85%
Proportion of ODPP officers trained in specialized fields segregated by gender, location, management level	Percentage	10%	5%
Programme : 61 Criminal Prosecution Services			
Responsible Officer: Deputy Director Prosecutions			
Programme Outcome: Enhanced confidence in prosecution services for all			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of the public satisfied with public prosecution services	Percentage	50%	0%
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 2018/19	Actuals By END Q2
Proportion of districts with established ODPP office presence by location	Percentage	83%	83%
Proportion of witnesses and victims of crime protected segregated by location, age, crime type, gender	Percentage	3%	0%
Proportion of ODPP offices linked to automated management information systems segregated by location	Percentage	30%	0%

Table V2.2: Key Vote Output Indicators*

Programme : 60 Inspection and Quality Assurance Services

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Sub Programme : 06 Internal Audit			
KeyOutputPut : 06 Internal Audit			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of audit reports produced	Number	4	1
Sub Programme : 18 Inspection and Quality Assurance			
KeyOutputPut : 05 Inspection and Quality Assurance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.	Number	174	44
No. of reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	Number	4	1
Proportion of Public Complaints on prosecution against criminal justice attended to.	Percentage	95%	95%
Sub Programme : 19 Research and Training			
KeyOutputPut : 04 Trained Professionals and Research			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of ODPP staff trained	Number	10	25
No. of Research Reports on criminal law, procedure and practice produced	Number	2	1
No. of Reports on public satisfaction of ODPP services produced	Number	1	
Programme : 61 Criminal Prosecution Services			
Sub Programme : 11 Land crimes			
KeyOutputPut : 02 Lands Crimes cases Prosecuted			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of Prosecution-Led Investigations in land crimes concluded within 110 business days	Percentage	60%	75%
Proportion of Land crimes cases prosecutorial decisions made within 44 business days	Percentage	70%	65%
Proportion of Land crimes cases files sanctioned within 2 business days	Percentage	80%	70%
Sub Programme : 12 Anti-Corruption			
KeyOutputPut : 03 Anti-Corruption Cases Prosecuted			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of proceeds of crime recovered out of orders issued	Percentage	10%	3%

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Proportion of Prosecution-Led investigations into Corruption & money-laundering crimes concluded within 132 business days.	Percentage	75%	27%
Proportion of Corruption and money-laundering cases prosecutorial decisions made within 55 business days	Percentage	75%	100%
Sub Programme : 13 International Crimes			
KeyOutputPut : 04 International Crimes cases Prosecuted			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of registered international criminal cases prosecuted	Percentage	70%	100%
Proportion of registered international crime cases handled by way of prosecution-led	Percentage	80%	33%
No. of inter-agency engagements on international crimes participated in	Number	60	7
Sub Programme : 14 Gender, Children & Sexual(GC & S)offences			
KeyOutputPut : 01 Gender, Children and Sexual offences cases prosecuted			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of CG & S offences investigations concluded within 30 business days	Percentage	70%	63%
Proportion of GC & S offences prosecutorial decisions made within 15 business days	Percentage	70%	60%
Proportion of GC & S offences case files sanctioned within 2 business days	Percentage	80%	80%
Sub Programme : 15 General Casework			
KeyOutputPut : 05 General Casework handled			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of Prosecution-Led Investigations into General crimes conclude within 60 business days	Percentage	60%	54%
Proportion of General case files' prosecutorial decisions made within 20 business days	Percentage	60%	65%
Proportion of General case files sanctioned within 2 business days	Percentage	80%	75%
Sub Programme : 16 Appeals & Miscellaneous Applications			
KeyOutputPut : 06 Appeals & Miscellaneous Applications			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of appeals prosecuted.	Percentage	85%	78%
Percentage of miscellaneous criminal causes application argued.	Percentage	90%	80%
Programme : 62 General Administration and Support Services			
Sub Programme : 07 Finance and Administration			

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KeyOutputPut : 01 Financial & Administrative Services Provided			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of performance reports produced	Number	06	2
No of Land titles for office premises secured	Number	10	0
No. of Policy Planning documents produced	Number	2	1
Sub Programme : 08 Field Operations			
KeyOutputPut : 03 Field Operations services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Field offices established	Number	5	0
Sub Programme : 09 Information and Communication Technology			
KeyOutputPut : 02 Automated Prosecution Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Offices equipped and internetworked	Number	20	0
Sub Programme : 10 Witness Protection and Victims Empowerment			
KeyOutputPut : 06 Witnesses & Victims of Crime protected			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Witnesses & Victims-of-crime protected	Number	5	0
Proportion of Public complaints on prosecution against staff conduct and performance attended to	Percentage	95%	77%
Sub Programme : 17 International Cooperation			
KeyOutputPut : 05 International cooperation maintained			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of registered extradition requests processed	Percentage	65%	60%
Proportion of registered Mutual Legal Assistance requests processed	Percentage	65%	100%
No. of collaborations in criminal matters participated in	Number	2	2

Performance highlights for the Quarter

The performance of quarter two was affected by under funding, under staffing , complexities of some cases and complexities in witness protection.

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
Program 1260 Inspection and Quality Assurance Services	1.29	0.57	0.49	44.7%	38.1%	85.2%
<i>Class: Outputs Provided</i>	<i>1.29</i>	<i>0.57</i>	<i>0.49</i>	<i>44.7%</i>	<i>38.1%</i>	<i>85.2%</i>
126004 Trained Professionals and Research	0.44	0.20	0.18	45.4%	41.2%	90.7%
126005 Inspection and Quality Assurance	0.76	0.34	0.27	44.2%	35.5%	80.3%
126006 Internal Audit	0.08	0.04	0.04	45.0%	45.0%	100.0%
Program 1261 Criminal Prosecution Services	9.00	3.98	3.89	44.2%	43.2%	97.6%
<i>Class: Outputs Provided</i>	<i>9.00</i>	<i>3.98</i>	<i>3.89</i>	<i>44.2%</i>	<i>43.2%</i>	<i>97.6%</i>
126101 Gender, Children and Sexual offences cases prosecuted	1.45	0.67	0.67	46.2%	45.9%	99.3%
126102 Lands Crimes cases Prosecuted	1.15	0.51	0.49	44.4%	42.4%	95.4%
126103 Anti-Corruption Cases Prosecuted	2.29	0.97	0.96	42.3%	42.0%	99.3%
126104 International Crimes cases Prosecuted	1.90	0.86	0.85	45.2%	44.8%	99.0%
126105 General Casework handled	1.20	0.54	0.53	44.7%	44.0%	98.6%
126106 Appeals & Miscellaneous Applications	1.01	0.44	0.39	43.2%	38.7%	89.5%
Program 1262 General Administration and Support Services	24.26	10.44	8.47	43.0%	34.9%	81.1%
<i>Class: Outputs Provided</i>	<i>18.46</i>	<i>8.35</i>	<i>7.78</i>	<i>45.2%</i>	<i>42.2%</i>	<i>93.2%</i>
126201 Financial & Administrative Services Provided	8.47	3.69	3.22	43.6%	38.0%	87.1%
126202 Automated Prosecution Services	0.82	0.36	0.35	44.0%	43.1%	98.1%
126203 Field Operations services	6.74	3.23	3.21	48.0%	47.7%	99.3%
126204 Human Resource and Administration support	0.10	0.04	0.04	45.2%	44.8%	99.2%
126205 International cooperation maintained	0.21	0.10	0.07	47.0%	32.5%	69.3%
126206 Witnesses & Victims of Crime protected	2.13	0.92	0.89	43.2%	41.7%	96.4%
<i>Class: Capital Purchases</i>	<i>5.80</i>	<i>2.09</i>	<i>0.69</i>	<i>36.1%</i>	<i>11.8%</i>	<i>32.8%</i>
126272 Government Buildings and Administrative Infrastructure	0.80	0.40	0.27	50.0%	34.0%	68.0%
126275 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.15	0.14	25.0%	23.3%	93.3%
126276 Purchase of Office and ICT Equipment, including Software	4.10	1.47	0.27	35.8%	6.7%	18.7%
126278 Purchase of Office and Residential Furniture and Fittings	0.30	0.08	0.00	25.0%	0.0%	0.0%
Total for Vote	34.55	15.00	12.84	43.4%	37.2%	85.6%

Table V3.2: 2018/19 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>28.75</i>	<i>12.91</i>	<i>12.16</i>	<i>44.9%</i>	<i>42.3%</i>	<i>94.2%</i>
211101 General Staff Salaries	8.78	4.37	4.20	49.8%	47.8%	95.9%
211103 Allowances (Inc. Casuals, Temporary)	1.14	0.48	0.48	42.0%	42.0%	100.0%
211104 Statutory salaries	0.11	0.05	0.05	50.0%	49.9%	99.7%
212102 Pension for General Civil Service	0.23	0.11	0.10	50.0%	43.2%	86.3%

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213001 Medical expenses (To employees)	0.22	0.03	0.03	15.2%	11.6%	76.4%
213002 Incapacity, death benefits and funeral expenses	0.14	0.05	0.05	34.2%	34.2%	100.0%
213004 Gratuity Expenses	0.53	0.26	0.13	50.0%	25.0%	50.0%
221001 Advertising and Public Relations	0.05	0.02	0.02	42.0%	41.6%	98.9%
221002 Workshops and Seminars	0.11	0.04	0.04	42.0%	41.7%	99.4%
221003 Staff Training	0.39	0.15	0.12	37.6%	30.8%	81.9%
221006 Commissions and related charges	5.86	2.54	2.54	43.3%	43.3%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	29.4%	11.8%	40.3%
221008 Computer supplies and Information Technology (IT)	0.20	0.08	0.08	42.0%	42.0%	100.0%
221009 Welfare and Entertainment	0.44	0.18	0.18	42.0%	42.0%	99.9%
221011 Printing, Stationery, Photocopying and Binding	1.45	0.61	0.61	42.0%	41.8%	99.5%
221012 Small Office Equipment	0.46	0.12	0.03	27.1%	5.5%	20.4%
221016 IFMS Recurrent costs	0.06	0.03	0.01	42.0%	21.0%	50.0%
221017 Subscriptions	0.05	0.01	0.00	23.5%	5.0%	21.4%
221020 IPPS Recurrent Costs	0.06	0.03	0.02	42.0%	41.4%	98.6%
222001 Telecommunications	0.25	0.13	0.13	50.0%	49.7%	99.4%
222003 Information and communications technology (ICT)	0.10	0.05	0.05	50.0%	49.8%	99.7%
223001 Property Expenses	0.12	0.06	0.03	50.0%	27.3%	54.5%
223003 Rent – (Produced Assets) to private entities	2.13	1.06	0.98	50.0%	46.1%	92.3%
223004 Guard and Security services	0.52	0.26	0.25	50.0%	47.1%	94.1%
223005 Electricity	0.14	0.07	0.07	50.0%	49.2%	98.4%
223006 Water	0.04	0.02	0.02	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.01	0.01	50.0%	25.0%	50.0%
225001 Consultancy Services- Short term	0.45	0.15	0.15	32.2%	32.2%	100.0%
227001 Travel inland	1.88	0.79	0.79	42.0%	42.0%	100.0%
227002 Travel abroad	0.76	0.32	0.32	42.0%	42.0%	99.9%
227004 Fuel, Lubricants and Oils	1.18	0.49	0.49	42.0%	42.0%	100.0%
228002 Maintenance - Vehicles	0.64	0.27	0.16	42.0%	24.4%	58.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.02	0.01	34.2%	17.3%	50.7%
273102 Incapacity, death benefits and funeral expenses	0.15	0.02	0.02	10.9%	10.8%	99.0%
Class: Capital Purchases	5.80	2.09	0.69	36.1%	11.8%	32.8%
281504 Monitoring, Supervision & Appraisal of capital works	0.22	0.11	0.04	50.0%	19.5%	38.9%
312101 Non-Residential Buildings	0.80	0.40	0.27	50.0%	34.0%	68.0%
312201 Transport Equipment	0.60	0.15	0.14	25.0%	23.3%	93.3%
312203 Furniture & Fixtures	0.30	0.08	0.00	25.0%	0.0%	0.0%
312213 ICT Equipment	3.88	1.36	0.23	35.0%	6.0%	17.0%
Total for Vote	34.55	15.00	12.84	43.4%	37.2%	85.6%

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
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Program 1260 Inspection and Quality Assurance Services	1.29	0.57	0.49	44.7%	38.1%	85.2%
<i>Recurrent SubProgrammes</i>						
06 Internal Audit	0.08	0.04	0.04	45.0%	45.0%	100.0%
18 Inspection and Quality Assurance	0.76	0.34	0.27	44.2%	35.5%	80.3%
19 Research and Training	0.44	0.20	0.18	45.4%	41.2%	90.7%
Program 1261 Criminal Prosecution Services	9.00	3.98	3.89	44.2%	43.2%	97.6%
<i>Recurrent SubProgrammes</i>						
11 Land crimes	1.15	0.51	0.49	44.4%	42.4%	95.4%
12 Anti-Corruption	2.29	0.97	0.96	42.3%	42.0%	99.3%
13 International Crimes	1.90	0.86	0.85	45.2%	44.8%	99.0%
14 Gender, Children & Sexual(GC & S)offences	1.45	0.67	0.67	46.2%	45.9%	99.3%
15 General Casework	1.20	0.54	0.53	44.7%	44.0%	98.6%
16 Appeals & Miscellaneous Applications	1.01	0.44	0.39	43.2%	38.7%	89.5%
Program 1262 General Administration and Support Services	24.26	10.44	8.47	43.0%	34.9%	81.1%
07 Finance and Administration	7.91	3.57	3.14	45.1%	39.7%	88.0%
08 Field Operations	6.74	3.21	3.19	47.6%	47.3%	99.3%
09 Information and Communication Technology	0.82	0.36	0.35	44.0%	43.1%	98.1%
10 Witness Protection and Victims Empowerment	2.13	0.92	0.89	43.2%	41.7%	96.4%
17 International Cooperation	0.21	0.10	0.07	47.0%	32.5%	69.3%
<i>Development Projects</i>						
0364 Assistance to Prosecution	5.86	2.01	0.71	34.4%	12.1%	35.0%
1346 Enhancing Prosecution Services for all (EPSFA)	0.60	0.28	0.13	45.8%	21.5%	47.0%
Total for Vote	34.55	15.00	12.84	43.4%	37.2%	85.6%

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 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

Compliance & Accountability reports	2 audit reports produced	Item	Spent
		211101 General Staff Salaries	15,322
		211103 Allowances (Inc. Casuals, Temporary)	2,352
		221009 Welfare and Entertainment	1,536
		227001 Travel inland	11,749
		227002 Travel abroad	5,670

Reasons for Variation in performance

Nil

Total	36,629
Wage Recurrent	15,322
Non Wage Recurrent	21,307
AIA	0
Total For SubProgramme	36,629
Wage Recurrent	15,322
Non Wage Recurrent	21,307
AIA	0

Recurrent Programmes

Subprogram: 18 Inspection and Quality Assurance

Outputs Provided

Output: 05 Inspection and Quality Assurance

Compliance & standards	80 ODPP offices and agencies with delegated prosecutorial function adhering to the set minimum performance standards. 2 reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced. 93% of Public Complaints regarding staff conduct attended to.	Item	Spent
		211101 General Staff Salaries	52,522
		221009 Welfare and Entertainment	37,022
		221011 Printing, Stationery, Photocopying and Binding	51,660
		227001 Travel inland	6,859
		227002 Travel abroad	42,000
		227004 Fuel, Lubricants and Oils	66,279
		228002 Maintenance - Vehicles	13,500

Reasons for Variation in performance

Performance was affected by inadequate funding and under staffing.

Total	269,841
Wage Recurrent	52,522
Non Wage Recurrent	217,319
AIA	0
Total For SubProgramme	269,841

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	52,522
		Non Wage Recurrent	217,319
		AIA	0

Recurrent Programmes

Subprogram: 19 Research and Training

Outputs Provided

Output: 04 Trained Professionals and Research

Trained professionals & Research	39 ODPP staff trained	Item	Spent
		211101 General Staff Salaries	87,388
		211103 Allowances (Inc. Casuals, Temporary)	19,578
		221003 Staff Training	39,783
		227001 Travel inland	11,130
		227002 Travel abroad	9,198
		227004 Fuel, Lubricants and Oils	10,332
		228002 Maintenance - Vehicles	5,534

Reasons for Variation in performance

Same officers are undertaking the long term courses.

Total	182,943
Wage Recurrent	87,388
Non Wage Recurrent	95,555
AIA	0
Total For SubProgramme	182,943
Wage Recurrent	87,388
Non Wage Recurrent	95,555
AIA	0

Program: 61 Criminal Prosecution Services

Recurrent Programmes

Subprogram: 11 Land crimes

Outputs Provided

Output: 02 Lands Crimes cases Prosecuted

Lands Crimes cases Prosecuted	68% of prosecution-led-investigation into land crimes cases concluded within 110 business days. 63% Land crimes' cases prosecutorial decisions made within 44 business days. 65% Land crimes case files sanctioned within 2 business days.	Item	Spent
		211101 General Staff Salaries	156,661
		211103 Allowances (Inc. Casuals, Temporary)	19,578
		221002 Workshops and Seminars	30,993
		221006 Commissions and related charges	104,992
		221011 Printing, Stationery, Photocopying and Binding	69,300
		227001 Travel inland	44,598
		227002 Travel abroad	23,818
		227004 Fuel, Lubricants and Oils	33,139
		228002 Maintenance - Vehicles	4,651

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
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Reasons for Variation in performance

. Performance was affected by inadequate funding, complexity of land cases and delay in acquiring expert opinion reports.

Total	487,730
Wage Recurrent	156,661
Non Wage Recurrent	331,069
AIA	0
Total For SubProgramme	487,730
Wage Recurrent	156,661
Non Wage Recurrent	331,069
AIA	0

Recurrent Programmes

Subprogram: 12 Anti-Corruption

Outputs Provided

Output: 03 Anti-Corruption Cases Prosecuted

Anti-Corruption cases Prosecuted	14% of prosecution-led-investigations in Corruption and Money laundering cases concluded within 66 business days 90% of Corruption and Money laundering cases' prosecutorial decision made within 55 days 2% of proceeds of crimes recovered out of orders issued	Item	Spent
		211101 General Staff Salaries	274,650
		211103 Allowances (Inc. Casuals, Temporary)	19,578
		221006 Commissions and related charges	397,305
		221009 Welfare and Entertainment	11,409
		221011 Printing, Stationery, Photocopying and Binding	69,594
		227001 Travel inland	108,592
		227002 Travel abroad	23,818
		227004 Fuel, Lubricants and Oils	33,139
		228002 Maintenance - Vehicles	6,300
		273102 Incapacity, death benefits and funeral expenses	16,499

Reasons for Variation in performance

Performance was affected by under staffing, few experts, complexity of cases, delays in completion of forensic reports and need for improved coordination with Police. Appeals affect the executions of recoveries.

Total	960,884
Wage Recurrent	274,650
Non Wage Recurrent	686,234
AIA	0
Total For SubProgramme	960,884
Wage Recurrent	274,650
Non Wage Recurrent	686,234
AIA	0

Recurrent Programmes

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
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Subprogram: 13 International Crimes

Outputs Provided

Output: 04 International Crimes cases Prosecuted

International Crimes cases Prosecuted	100% of registered international criminal cases prosecuted 47% of registered international crime cases handled by way of prosecution-led 17 inter-agency engagements	Item	Spent
		211101 General Staff Salaries	224,341
		211103 Allowances (Inc. Casuals, Temporary)	19,578
		221006 Commissions and related charges	329,920
		221009 Welfare and Entertainment	11,345
		221011 Printing, Stationery, Photocopying and Binding	69,602
		227001 Travel inland	112,748
		227002 Travel abroad	42,438
		227004 Fuel, Lubricants and Oils	33,139
		228002 Maintenance - Vehicles	7,560

Reasons for Variation in performance

Performance was affected by inadequate funding, under staffing and complexities in witness protection.

Total	850,671
Wage Recurrent	224,341
Non Wage Recurrent	626,330
AIA	0
Total For SubProgramme	850,671
Wage Recurrent	224,341
Non Wage Recurrent	626,330
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Gender, Children and Sexual offences cases prosecuted

Gender, Children & Sexual(GC & S) cases Prosecuted	67%offences investigations concluded within 44 business days 65%of GC & S offences prosecutorial decisions made within 15 business days 80% of GC & S offences case files sanctioned within 2 business days	Item	Spent
		211101 General Staff Salaries	224,913
		211103 Allowances (Inc. Casuals, Temporary)	19,578
		221006 Commissions and related charges	250,958
		221011 Printing, Stationery, Photocopying and Binding	69,602
		227001 Travel inland	47,178
		227002 Travel abroad	15,526
		227004 Fuel, Lubricants and Oils	33,139
		228002 Maintenance - Vehicles	4,500

Reasons for Variation in performance

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
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. Performance of GS&C cases is affected by delayed responses from Directorate of Government Analytical Laboratory (DGAL), insufficient evidence, and under staffing at ODPP.

Total	665,394
Wage Recurrent	224,913
Non Wage Recurrent	440,481
AIA	0
Total For SubProgramme	665,394
Wage Recurrent	224,913
Non Wage Recurrent	440,481
AIA	0

Recurrent Programmes

Subprogram: 15 General Casework

Outputs Provided

Output: 05 General Casework handled

General Casework handled	52% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days. 63% of General case files' prosecutorial decisions made within 20 business days. 73% of General case files sanctioned within 2 business days.	Item	Spent
		211101 General Staff Salaries	198,766
		211103 Allowances (Inc. Casuals, Temporary)	13,440
		221006 Commissions and related charges	183,800
		221009 Welfare and Entertainment	14,280
		221011 Printing, Stationery, Photocopying and Binding	39,900
		227001 Travel inland	47,195
		227004 Fuel, Lubricants and Oils	24,618
		228002 Maintenance - Vehicles	6,303

Reasons for Variation in performance

. Performance is attributed to plea bargaining of some cases. However, there is still a challenge of under staffing.

Total	528,302
Wage Recurrent	198,766
Non Wage Recurrent	329,536
AIA	0
Total For SubProgramme	528,302
Wage Recurrent	198,766
Non Wage Recurrent	329,536
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
Appeals & Miscellaneous Applications handled	69% of appeals prosecuted. 83% of miscellaneous criminal causes application handled.	Item	Spent
		211101 General Staff Salaries	39,605
		211103 Allowances (Inc. Casuals, Temporary)	13,440
		221006 Commissions and related charges	194,876
		221009 Welfare and Entertainment	18,460
		221011 Printing, Stationery, Photocopying and Binding	39,900
		227001 Travel inland	47,195
		227004 Fuel, Lubricants and Oils	33,018
		228002 Maintenance - Vehicles	6,303

Reasons for Variation in performance

Performance was affected by inadequate funding, under staffing, heavy work load and insufficient legal reference materials.

Total	392,797
Wage Recurrent	39,605
Non Wage Recurrent	353,192
AIA	0
Total For SubProgramme	392,797
Wage Recurrent	39,605
Non Wage Recurrent	353,192
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
Financial & Administrative services provided	No Land title for office premises secured	Item	Spent
Financial & Administrative services provided		211101 General Staff Salaries	360,543
		211103 Allowances (Inc. Casuals, Temporary)	147,000
		211104 Statutory salaries	27,080
		212102 Pension for General Civil Service	97,835
		213001 Medical expenses (To employees)	25,791
		213004 Gratuity Expenses	131,590
		221003 Staff Training	75,600
		221007 Books, Periodicals & Newspapers	3,351
		221009 Welfare and Entertainment	54,594
		221011 Printing, Stationery, Photocopying and Binding	168,220
		221012 Small Office Equipment	25,150
		221016 IFMS Recurrent costs	13,258
		221017 Subscriptions	2,671
		222001 Telecommunications	125,302
		223001 Property Expenses	32,700
		223003 Rent – (Produced Assets) to private entities	981,994
		223004 Guard and Security services	246,473
		223005 Electricity	68,972
		223006 Water	18,975
		224004 Cleaning and Sanitation	6,308
		227001 Travel inland	161,280
		227002 Travel abroad	105,000
		227004 Fuel, Lubricants and Oils	105,000
		228002 Maintenance - Vehicles	72,000
		228003 Maintenance – Machinery, Equipment & Furniture	12,146

Reasons for Variation in performance

The process of acquiring land is complex and inadequate funds to acquire land titles.

Total	3,068,833
Wage Recurrent	387,623
Non Wage Recurrent	2,681,210
AIA	0

Output: 03 Field Operations services

Item	Spent
211104 Statutory salaries	27,225

Reasons for Variation in performance

Total **27,225**

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	27,225
		Non Wage Recurrent	0
		AIA	0

Output: 04 Human Resource and Administration support

Human Resource & Administrative services provided

Item	Spent
211101 General Staff Salaries	19,685
221020 IPPS Recurrent Costs	24,840

Reasons for Variation in performance

Total	44,525
Wage Recurrent	19,685
Non Wage Recurrent	24,840
AIA	0
Total For SubProgramme	3,140,583
Wage Recurrent	434,533
Non Wage Recurrent	2,706,050
AIA	0

Recurrent Programmes

Subprogram: 08 Field Operations

Outputs Provided

Output: 03 Field Operations services

Field Operations services	1 Field office established in Rubirizi	Item	Spent
		211101 General Staff Salaries	2,420,100
		211103 Allowances (Inc. Casuals, Temporary)	168,381
		213002 Incapacity, death benefits and funeral expenses	47,887
		221001 Advertising and Public Relations	20,399
		221006 Commissions and related charges	253,529
		227001 Travel inland	126,000
		227002 Travel abroad	42,000
		227004 Fuel, Lubricants and Oils	86,671
		228002 Maintenance - Vehicles	21,000

Reasons for Variation in performance

Inadequate staffing

Total	3,185,967
Wage Recurrent	2,420,100
Non Wage Recurrent	765,867
AIA	0
Total For SubProgramme	3,185,967
Wage Recurrent	2,420,100
Non Wage Recurrent	765,867

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: 09 Information and Communication Technology

Outputs Provided

Output: 02 Automated Prosecution Services

Automated Prosecution services	No offices equipped and inter networked.	Item	Spent
		211101 General Staff Salaries	52,400
		211103 Allowances (Inc. Casuals, Temporary)	27,510
		221002 Workshops and Seminars	13,692
		221008 Computer supplies and Information Technology (IT)	84,000
		221009 Welfare and Entertainment	11,409
		221011 Printing, Stationery, Photocopying and Binding	27,306
		222003 Information and communications technology (ICT)	48,888
		227001 Travel inland	56,590
		227004 Fuel, Lubricants and Oils	27,930
		228002 Maintenance - Vehicles	3,389

Reasons for Variation in performance

Procurement process ongoing

Total	353,115
Wage Recurrent	52,400
Non Wage Recurrent	300,715
AIA	0
Total For SubProgramme	353,115
Wage Recurrent	52,400
Non Wage Recurrent	300,715
AIA	0

Recurrent Programmes

Subprogram: 10 Witness Protection and Victims Empowerment

Outputs Provided

Output: 06 Witnesses & Victims of Crime protected

Witnesses & Victims of crime protected	85% of Public complaints against the criminal justice process attended to	Item	Spent
		211101 General Staff Salaries	31,250
		211103 Allowances (Inc. Casuals, Temporary)	5,292
		221006 Commissions and related charges	822,361
		221009 Welfare and Entertainment	11,403
		227001 Travel inland	4,200
		227002 Travel abroad	4,200
		227004 Fuel, Lubricants and Oils	4,299
		228002 Maintenance - Vehicles	2,100

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
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Reasons for Variation in performance

Under staffing.

Total	885,105
Wage Recurrent	31,250
Non Wage Recurrent	853,855
AIA	0
Total For SubProgramme	885,105
Wage Recurrent	31,250
Non Wage Recurrent	853,855
AIA	0

Recurrent Programmes

Subprogram: 17 International Cooperation

Outputs Provided

Output: 05 International cooperation maintained

International cooperation maintained		Item	Spent
	63% .of registered extradition requests processed. 80% of registered Mutual Legal Assistance requests processed	211101 General Staff Salaries	37,008
		211103 Allowances (Inc. Casuals, Temporary)	5,292
		221009 Welfare and Entertainment	11,409
		227001 Travel inland	4,200
		227002 Travel abroad	4,026
		227004 Fuel, Lubricants and Oils	4,200
		228002 Maintenance - Vehicles	2,149

Reasons for Variation in performance

Complexity of extradition matters.

Nature of the cases were not complex and better coordination with CID officers

Total	68,285
Wage Recurrent	37,008
Non Wage Recurrent	31,277
AIA	0
Total For SubProgramme	68,285
Wage Recurrent	37,008
Non Wage Recurrent	31,277
AIA	0

Development Projects

Project: 0364 Assistance to Prosecution

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
Security Equipments procured	No Security Equipment procured	Item	Spent
Consultancy services for formulation of witness protection policy procured.	Consultancy services procured	225001 Consultancy Services- Short term	145,000
Security Equipments procured	Security Equipments procured		
Reasons for Variation in performance			
Procurement process is on going			
			Total
			145,000
			GoU Development
			145,000
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
3 ODPP owned office buildings renovated	No ODPP owned office buildings renovated	Item	Spent
Offices premises renovated.		312101 Non-Residential Buildings	146,904
Reasons for Variation in performance			
Procurement process is on going			
			Total
			146,904
			GoU Development
			146,904
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
3 Motor vehicles procured	No Motor vehicles procured	Item	Spent
Transport facilities procured.		312201 Transport Equipment	140,000
Reasons for Variation in performance			
Procurement process is on going			
			Total
			140,000
			GoU Development
			140,000
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
20 Field Offices automated with management information system.	No Field Offices automated with management information system.	Item	Spent
ICT equipment to role out PROCAMIS procured	No field offices automated with management information system.	281504 Monitoring, Supervision & Appraisal of capital works	42,800
		312213 ICT Equipment	230,941
Reasons for Variation in performance			
Procurement process is on going			
			Total
			273,741
			GoU Development
			273,741
			External Financing
			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
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and fittings Procured		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	705,645
		GoU Development	705,645
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1346 Enhancing Prosecution Services for all (EPSFA)			
<i>Outputs Provided</i>			
Output: 01 Financial & Administrative Services Provided			
ODPP Staff trained		Item	Spent
<i>Reasons for Variation in performance</i>			
		221003 Staff Training	4,158
		Total	4,158
		GoU Development	4,158
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Office buildings constructed.Office premises constructed	Lira regional office under completion (70%).	Item	Spent
<i>Reasons for Variation in performance</i>			
delays in procurement processes			
		Total	125,000
		GoU Development	125,000
		External Financing	0
		AIA	0
		Total For SubProgramme	129,158
		GoU Development	129,158
		External Financing	0
		AIA	0

Vote:133 Office of the Director of Public Prosecutions**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

GRAND TOTAL	12,843,045
Wage Recurrent	4,249,457
Non Wage Recurrent	7,758,786
GoU Development	834,802
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
Program: 60 Inspection and Quality Assurance Services			
<i>Recurrent Programmes</i>			
Subprogram: 06 Internal Audit			
<i>Outputs Provided</i>			
Output: 06 Internal Audit			
01 Audit report produced	1 audit report produced in Q2	Item	Spent
		211101 General Staff Salaries	7,661
		211103 Allowances (Inc. Casuals, Temporary)	1,176
		221009 Welfare and Entertainment	768
		227001 Travel inland	5,880
		227002 Travel abroad	2,835
Reasons for Variation in performance			
Nil			
		Total	18,320
		Wage Recurrent	7,661
		Non Wage Recurrent	10,659
		AIA	0
		Total For SubProgramme	18,320
		Wage Recurrent	7,661
		Non Wage Recurrent	10,659
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 18 Inspection and Quality Assurance			
<i>Outputs Provided</i>			
Output: 05 Inspection and Quality Assurance			
44 ODPP offices and agencies with delegated prosecutorial function adhering to the set minimum performance standards	44 ODPP offices and agencies with delegated prosecutorial function adhering to the set minimum performance standards.	Item	Spent
		211101 General Staff Salaries	52,522
		221009 Welfare and Entertainment	18,512
01 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.	221011 Printing, Stationery, Photocopying and Binding	25,830
		227001 Travel inland	3,519
95% of Public complaints against staff conduct and performance attended to	95% of Public Complaints regarding staff conduct attended to.	227002 Travel abroad	21,000
		227004 Fuel, Lubricants and Oils	33,139
		228002 Maintenance - Vehicles	13,500
Reasons for Variation in performance			
Performance was affected by inadequate funding and under staffing.			
		Total	168,022
		Wage Recurrent	52,522
		Non Wage Recurrent	115,500
		AIA	0
		Total For SubProgramme	168,022

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	52,522
		Non Wage Recurrent	115,500
		AIA	0

Recurrent Programmes

Subprogram: 19 Research and Training

Outputs Provided

Output: 04 Trained Professionals and Research

		Item	Spent
10 ODPP officers Trained	25 ODPP staff trained in Specialized fields e.g terrorism, Human trafficking and Sexual offenses and children cases.	211101 General Staff Salaries	47,536
01 Research report on criminal law, procedures and practices produced		211103 Allowances (Inc. Casuals, Temporary)	9,789
		221003 Staff Training	22,638
		227001 Travel inland	5,565
		227002 Travel abroad	4,599
		227004 Fuel, Lubricants and Oils	5,166
		228002 Maintenance - Vehicles	5,534

Reasons for Variation in performance

Same officers are undertaking the long term courses.

Total	100,826
Wage Recurrent	47,536
Non Wage Recurrent	53,291
AIA	0
Total For SubProgramme	100,826
Wage Recurrent	47,536
Non Wage Recurrent	53,291
AIA	0

Program: 61 Criminal Prosecution Services

Recurrent Programmes

Subprogram: 11 Land crimes

Outputs Provided

Output: 02 Lands Crimes cases Prosecuted

		Item	Spent
60% of prosecution-led-investigation into land crimes cases concluded within 110 business days	75% of prosecution-led-investigation into land crimes cases concluded within 110 business days.	211101 General Staff Salaries	87,500
		211103 Allowances (Inc. Casuals, Temporary)	9,789
70% Land crimes' cases prosecutorial decisions made within 44 business days	65% Land crimes' cases prosecutorial decisions made within 44 business days.	221002 Workshops and Seminars	15,633
		221006 Commissions and related charges	52,500
80% Land crimes case files sanctioned within 2 business days	70% Land crimes case files sanctioned within 2 business days.	221011 Printing, Stationery, Photocopying and Binding	34,650
		227001 Travel inland	22,299
		227002 Travel abroad	11,909
		227004 Fuel, Lubricants and Oils	16,570
		228002 Maintenance - Vehicles	4,651

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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Reasons for Variation in performance

. Performance was affected by inadequate funding, complexity of land cases and delay in acquiring expert opinion reports.

Total	255,500
Wage Recurrent	87,500
Non Wage Recurrent	168,000
AIA	0
Total For SubProgramme	255,500
Wage Recurrent	87,500
Non Wage Recurrent	168,000
AIA	0

Recurrent Programmes

Subprogram: 12 Anti-Corruption

Outputs Provided

Output: 03 Anti-Corruption Cases Prosecuted

		Item	Spent
75% of prosecution-led-investigations in Corruption and Money laundering cases concluded within 66 business days	75% of prosecution-led-investigations in Corruption and Money laundering cases concluded within 66 business days.	211101 General Staff Salaries	137,500
		211103 Allowances (Inc. Casuals, Temporary)	9,789
75% of Corruption and Money laundering cases' prosecutorial decision made within 55 days	100% of Corruption and Money laundering cases' prosecutorial decision made within 55 days	221006 Commissions and related charges	203,625
		221009 Welfare and Entertainment	5,705
		221011 Printing, Stationery, Photocopying and Binding	34,801
10% of proceeds of crimes recovered out of orders issued	3% of proceeds of crimes recovered out of orders issued	227001 Travel inland	54,297
		227002 Travel abroad	11,909
		227004 Fuel, Lubricants and Oils	16,570
		228002 Maintenance - Vehicles	6,300
		273102 Incapacity, death benefits and funeral expenses	8,334

Reasons for Variation in performance

Performance was affected by under staffing, few experts, complexity of cases, delays in completion of forensic reports and need for improved coordination with Police. Appeals affect the executions of recoveries.

Total	488,828
Wage Recurrent	137,500
Non Wage Recurrent	351,328
AIA	0
Total For SubProgramme	488,828
Wage Recurrent	137,500
Non Wage Recurrent	351,328
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
Subprogram: 13 International Crimes			
<i>Outputs Provided</i>			
Output: 04 International Crimes cases Prosecuted			
70% of registered International criminal cases prosecuted	100% of registered International criminal cases prosecuted.	Item	Spent
		211101 General Staff Salaries	112,500
80% of registered International criminal cases handled by way of prosecution-led-investigations	33% of registered International criminal cases handled by way of prosecution-led-investigations.	211103 Allowances (Inc. Casuals, Temporary)	9,789
		221006 Commissions and related charges	177,460
		221009 Welfare and Entertainment	5,705
15 inter-agency engagements on international crimes participated in	7 inter-agency engagements on international crimes participated in	221011 Printing, Stationery, Photocopying and Binding	34,801
		227001 Travel inland	56,397
		227002 Travel abroad	21,219
		227004 Fuel, Lubricants and Oils	16,570
		228002 Maintenance - Vehicles	7,560

Reasons for Variation in performance

Performance was affected by inadequate funding, under staffing and complexities in witness protection.

Total	442,000
Wage Recurrent	112,500
Non Wage Recurrent	329,500
AIA	0
Total For SubProgramme	442,000
Wage Recurrent	112,500
Non Wage Recurrent	329,500
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
70% of Gender, Children & Sexual offenses (GC&S) criminal cases' investigation concluded within 44 business days	63%offences investigations concluded within 44 business days.	211101 General Staff Salaries	112,500
	60%of GC & S offences prosecutorial decisions made within 15 business days.	211103 Allowances (Inc. Casuals, Temporary)	9,789
70% of Gender, Children & Sexual offenses (GC&S) offenses' prosecutorial decision made within 15 business days	80% of GC & S offences case files sanctioned within 2 business days	221006 Commissions and related charges	137,980
		221011 Printing, Stationery, Photocopying and Binding	34,801
		227001 Travel inland	23,598
80% of Gender, Children & Sexual offences (GC&S) criminal cases' sanctioned within 2 business days		227002 Travel abroad	7,763
		227004 Fuel, Lubricants and Oils	16,570
		228002 Maintenance - Vehicles	4,500

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
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. Performance of GS&C cases is affected by delayed responses from Directorate of Government Analytical Laboratory (DGAL), insufficient evidence, and under staffing at ODPP.

Total	347,500
Wage Recurrent	112,500
Non Wage Recurrent	235,000
AIA	0
Total For SubProgramme	347,500
Wage Recurrent	112,500
Non Wage Recurrent	235,000
AIA	0

Recurrent Programmes

Subprogram: 15 General Casework

Outputs Provided

Output: 05 General Casework handled

	Item	Spent
60% of prosecution-led-investigations into General casework criminal cases concluded within 60 business days	54% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days.	211101 General Staff Salaries 100,000
		211103 Allowances (Inc. Casuals, Temporary) 6,720
65% of General casework criminal case files' prosecutorial decision made within 20 business days	65% of General case files' prosecutorial decisions made within 20 business days.	221006 Commissions and related charges 91,980
		221009 Welfare and Entertainment 7,140
80% of General casework case files sanctioned within 2 business days	75% of General case files sanctioned within 2 business days.	221011 Printing, Stationery, Photocopying and Binding 19,950
		227001 Travel inland 23,598
		227004 Fuel, Lubricants and Oils 12,309
		228002 Maintenance - Vehicles 6,303

Reasons for Variation in performance

. Performance is attributed to plea bargaining of some cases. However, there is still a challenge of under staffing.

Total	268,000
Wage Recurrent	100,000
Non Wage Recurrent	168,000
AIA	0
Total For SubProgramme	268,000
Wage Recurrent	100,000
Non Wage Recurrent	168,000
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: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
85% of Appeals prosecuted	78% of appeals prosecuted.	Item	Spent
90% Miscellaneous Applications handled	86% of miscellaneous criminal causes application handled.	211101 General Staff Salaries	39,605
		211103 Allowances (Inc. Casuals, Temporary)	6,720
		221006 Commissions and related charges	97,516
		221009 Welfare and Entertainment	9,240
		221011 Printing, Stationery, Photocopying and Binding	19,950
		227001 Travel inland	23,598
		227004 Fuel, Lubricants and Oils	16,509
		228002 Maintenance - Vehicles	6,303

Reasons for Variation in performance

Performance was affected by inadequate funding, under staffing, heavy work load and insufficient legal reference materials.

Total	219,441
Wage Recurrent	39,605
Non Wage Recurrent	179,836
AIA	0
Total For SubProgramme	219,441
Wage Recurrent	39,605
Non Wage Recurrent	179,836
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: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
06 Performance reports produced		Item	Spent
	No Land title for office premises secured	211101 General Staff Salaries	180,272
03 Land titles for office premises secured		211103 Allowances (Inc. Casuals, Temporary)	73,500
		212102 Pension for General Civil Service	56,677
		213001 Medical expenses (To employees)	13,410
		213004 Gratuity Expenses	131,590
		221003 Staff Training	37,800
		221007 Books, Periodicals & Newspapers	2,372
		221009 Welfare and Entertainment	27,300
		221011 Printing, Stationery, Photocopying and Binding	84,110
		221012 Small Office Equipment	23,500
		221016 IFMS Recurrent costs	13,258
		221017 Subscriptions	1,336
		222001 Telecommunications	63,000
		223001 Property Expenses	30,000
		223003 Rent – (Produced Assets) to private entities	531,994
		223004 Guard and Security services	130,958
		223005 Electricity	35,036
		223006 Water	9,488
		224004 Cleaning and Sanitation	6,308
		227001 Travel inland	80,640
		227002 Travel abroad	52,500
		227004 Fuel, Lubricants and Oils	52,500
		228002 Maintenance - Vehicles	50,283
		228003 Maintenance – Machinery, Equipment & Furniture	9,246

Reasons for Variation in performance

The process of acquiring land is complex and inadequate funds to acquire land titles.

Total	1,697,077
Wage Recurrent	180,272
Non Wage Recurrent	1,516,805
AIA	0

Output: 03 Field Operations services

Item	Spent
211104 Statutory salaries	27,225

Reasons for Variation in performance

Total	27,225
Wage Recurrent	27,225
Non Wage Recurrent	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
			AIA 0

Output: 04 Human Resource and Administration support

Item	Spent
211101 General Staff Salaries	9,843
221020 IPPS Recurrent Costs	12,600

Reasons for Variation in performance

Total	22,443
Wage Recurrent	9,843
Non Wage Recurrent	12,600
AIA	0
Total For SubProgramme	1,746,744
Wage Recurrent	217,339
Non Wage Recurrent	1,529,405
AIA	0

Recurrent Programmes

Subprogram: 08 Field Operations

Outputs Provided

Output: 03 Field Operations services

02 Field offices established

No Field office established in quarter two.

Item	Spent
211101 General Staff Salaries	1,210,050
211103 Allowances (Inc. Casuals, Temporary)	84,191
213002 Incapacity, death benefits and funeral expenses	23,943
221001 Advertising and Public Relations	10,309
221006 Commissions and related charges	126,764
227001 Travel inland	63,000
227002 Travel abroad	21,000
227004 Fuel, Lubricants and Oils	43,336
228002 Maintenance - Vehicles	21,000

Reasons for Variation in performance

Inadequate staffing

Total	1,603,593
Wage Recurrent	1,210,050
Non Wage Recurrent	393,543
AIA	0
Total For SubProgramme	1,603,593
Wage Recurrent	1,210,050
Non Wage Recurrent	393,543
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

10 offices equipped and internetworked	No offices equipped and internetworked	Item	Spent
		211101 General Staff Salaries	26,200
		211103 Allowances (Inc. Casuals, Temporary)	13,755
		221002 Workshops and Seminars	6,846
		221008 Computer supplies and Information Technology (IT)	42,000
		221009 Welfare and Entertainment	5,705
		221011 Printing, Stationery, Photocopying and Binding	15,254
		222003 Information and communications technology (ICT)	24,524
		227001 Travel inland	28,350
		227004 Fuel, Lubricants and Oils	13,965
		228002 Maintenance - Vehicles	3,389

Reasons for Variation in performance

Procurement process ongoing

Total	179,988
Wage Recurrent	26,200
Non Wage Recurrent	153,788
AIA	0
Total For SubProgramme	179,988
Wage Recurrent	26,200
Non Wage Recurrent	153,788
AIA	0

Recurrent Programmes

Subprogram: 10 Witness Protection and Victims Empowerment

Outputs Provided

Output: 06 Witnesses & Victims of Crime protected

01 Witness & victims of crimes protected	No witness protected.	Item	Spent
95% of Public complaints against the criminal justice process attended to	77% of Public complaints against the criminal justice process attended to.	211101 General Staff Salaries	31,250
		211103 Allowances (Inc. Casuals, Temporary)	2,646
		221006 Commissions and related charges	419,177
		221009 Welfare and Entertainment	5,705
		227001 Travel inland	2,100
		227002 Travel abroad	2,100
		227004 Fuel, Lubricants and Oils	2,149
		228002 Maintenance - Vehicles	2,100

Reasons for Variation in performance

Under staffing.

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
		Total	467,227
		Wage Recurrent	31,250
		Non Wage Recurrent	435,977
		AIA	0
		Total For SubProgramme	467,227
		Wage Recurrent	31,250
		Non Wage Recurrent	435,977
		AIA	0

Recurrent Programmes

Subprogram: 17 International Cooperation

Outputs Provided

Output: 05 International cooperation maintained

		Item	Spent
65 registered Extradition requests processed	60%.of registered extradition requests processed.	211101 General Staff Salaries	32,500
65 Mutual Legal Assistance Requests processed	100% of registered Mutual Legal Assistance requests processed	211103 Allowances (Inc. Casuals, Temporary)	2,646
		221009 Welfare and Entertainment	5,705
		227001 Travel inland	2,100
01 collaboration in criminal matters participated in regarding MoUs		227002 Travel abroad	2,100
		227004 Fuel, Lubricants and Oils	2,100
		228002 Maintenance - Vehicles	2,149

Reasons for Variation in performance

Complexity of extradition matters.
Nature of the cases were not complex and better coordination with CID officers

Total	49,300
Wage Recurrent	32,500
Non Wage Recurrent	16,800
AIA	0
Total For SubProgramme	49,300
Wage Recurrent	32,500
Non Wage Recurrent	16,800
AIA	0

Development Projects

Project: 0364 Assistance to Prosecution

Outputs Provided

Output: 01 Financial & Administrative Services Provided

Item	Spent
225001 Consultancy Services- Short term	145,000

Reasons for Variation in performance

Procurement process is on going

Total	145,000
GoU Development	145,000

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
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
	No ODPD owned office buildings renovated	Item 312101 Non-Residential Buildings	Spent 75,000
<i>Reasons for Variation in performance</i>			
Procurement process is on going			
		Total	75,000
		GoU Development	75,000
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item 312201 Transport Equipment	Spent 140,000
<i>Reasons for Variation in performance</i>			
Procurement process is on going			
		Total	140,000
		GoU Development	140,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
10 Field offices automated with management information system	NII	Item	Spent
20 sets of ICT equipment to role out PROCAMIS procured (i.e. Computer workstations, Multi-functional photocopiers, Laptops, Tablet PCs)	No field offices automated with management information system.	281504 Monitoring, Supervision & Appraisal of capital works	4,700
		312213 ICT Equipment	230,941
<i>Reasons for Variation in performance</i>			
Procurement process is on going			
		Total	235,641
		GoU Development	235,641
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	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
		AIA	0
		Total For SubProgramme	595,641
		GoU Development	595,641
		External Financing	0
		AIA	0

Development Projects

Project: 1346 Enhancing Prosecution Services for all (EPSFA)

Outputs Provided

Output: 01 Financial & Administrative Services Provided

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Lira regional office under completion (70%).	312101 Non-Residential Buildings	125,000

Reasons for Variation in performance

delays in procurement processes

	Total	125,000
	GoU Development	125,000
	External Financing	0
	AIA	0
	Total For SubProgramme	125,000
	GoU Development	125,000
	External Financing	0
	AIA	0
	GRAND TOTAL	7,075,930
	Wage Recurrent	2,214,662
	Non Wage Recurrent	4,140,627
	GoU Development	720,641
	External Financing	0
	AIA	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: 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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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
01 Audit report produced	227001 Travel inland	11	0	11
	Total	11	0	11
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11</i>	<i>0</i>	<i>11</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
44 ODPP offices and agencies with delegated prosecutorial function adhering to the set minimum performance standards	211101 General Staff Salaries	52,522	0	52,522
01 report on inspection of ODPP offices & Agencies with Delegated prosecutorial function produced	221009 Welfare and Entertainment	2	0	2
	227001 Travel inland	179	0	179
95% of Public complaints against staff conduct and performance attended to	228002 Maintenance - Vehicles	13,500	0	13,500
	Total	66,203	0	66,203
	<i>Wage Recurrent</i>	<i>52,522</i>	<i>0</i>	<i>52,522</i>
	<i>Non Wage Recurrent</i>	<i>13,681</i>	<i>0</i>	<i>13,681</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

	Item	Balance b/f	New Funds	Total
Trained professional and Research	211101 General Staff Salaries	7,683	0	7,683
	221003 Staff Training	5,493	0	5,493
	228002 Maintenance - Vehicles	5,534	0	5,534
	Total	18,710	0	18,710
	<i>Wage Recurrent</i>	<i>7,683</i>	<i>0</i>	<i>7,683</i>
	<i>Non Wage Recurrent</i>	<i>11,027</i>	<i>0</i>	<i>11,027</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>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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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
60% of prosecution-led-investigation into land crimes cases concluded within 110 business days	211101 General Staff Salaries	18,339	0	18,339
70% Land crimes' cases prosecutorial decisions made within 44 business days	221002 Workshops and Seminars	273	0	273
	221006 Commissions and related charges	8	0	8
80% Land crimes case files sanctioned within 2 business days	228002 Maintenance - Vehicles	4,651	0	4,651
	Total	23,271	0	23,271
	<i>Wage Recurrent</i>	<i>18,339</i>	<i>0</i>	<i>18,339</i>
	<i>Non Wage Recurrent</i>	<i>4,931</i>	<i>0</i>	<i>4,931</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

	Item	Balance b/f	New Funds	Total
75% of prosecution-led-investigations in Corruption and Money laundering cases concluded within 66 business days	211101 General Staff Salaries	350	0	350
75% of Corruption and Money laundering cases' prosecutorial decision made within 55 days	221006 Commissions and related charges	150	0	150
	221011 Printing, Stationery, Photocopying and Binding	8	0	8
10% of proceeds of crimes recovered out of orders issued	227001 Travel inland	2	0	2
	228002 Maintenance - Vehicles	6,300	0	6,300
	273102 Incapacity, death benefits and funeral expenses	168	0	168
	Total	6,978	0	6,978
	<i>Wage Recurrent</i>	<i>350</i>	<i>0</i>	<i>350</i>
	<i>Non Wage Recurrent</i>	<i>6,628</i>	<i>0</i>	<i>6,628</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>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 13 International Crimes

Outputs Provided

Output: 04 International Crimes cases Prosecuted

	Item	Balance b/f	New Funds	Total
70% of registered International criminal cases prosecuted	211101 General Staff Salaries	659	0	659
80% of registered International criminal cases handled by way of prosecution-led-investigations	221009 Welfare and Entertainment	65	0	65
15 inter-agency engagements on international crimes participated in	227001 Travel inland	45	0	45
	228002 Maintenance - Vehicles	7,560	0	7,560
	Total	8,329	0	8,329
	<i>Wage Recurrent</i>	<i>659</i>	<i>0</i>	<i>659</i>
	<i>Non Wage Recurrent</i>	<i>7,670</i>	<i>0</i>	<i>7,670</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

	Item	Balance b/f	New Funds	Total
70% of Gender, Children & Sexual offences (GC&S) criminal cases' investigation concluded within 44 business days	211101 General Staff Salaries	87	0	87
	221006 Commissions and related charges	2	0	2
70% of Gender, Children & Sexual offences (GC&S) offenses' prosecutorial decision made within 15 business days	227001 Travel inland	17	0	17
	228002 Maintenance - Vehicles	4,500	0	4,500
	Total	4,606	0	4,606
	<i>Wage Recurrent</i>	<i>87</i>	<i>0</i>	<i>87</i>
	<i>Non Wage Recurrent</i>	<i>4,519</i>	<i>0</i>	<i>4,519</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
60% of prosecution-led-investigations into General casework criminal cases concluded within 60 business days	211101 General Staff Salaries	1,234	0	1,234
65% of General casework criminal case files' prosecutorial decision made within 20 business days	221006 Commissions and related charges	160	0	160
	227001 Travel inland	1	0	1
80% of General casework case files sanctioned within 2 business days	228002 Maintenance - Vehicles	6,303	0	6,303
	Total	7,698	0	7,698
	<i>Wage Recurrent</i>	<i>1,234</i>	<i>0</i>	<i>1,234</i>
	<i>Non Wage Recurrent</i>	<i>6,464</i>	<i>0</i>	<i>6,464</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>	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

<i>85% of Appeals prosecuted</i>	Item	Balance b/f	New Funds	Total
<i>90% Miscellaneous Applications handled</i>	211101 General Staff Salaries	39,605	0	39,605
	221006 Commissions and related charges	156	0	156
	221009 Welfare and Entertainment	20	0	20
	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	6,303	0	6,303
	Total	46,084	0	46,084
	<i>Wage Recurrent</i>	<i>39,605</i>	<i>0</i>	<i>39,605</i>
	<i>Non Wage Recurrent</i>	<i>6,479</i>	<i>0</i>	<i>6,479</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 62 General Administration and Support Services

Recurrent Programmes

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 Office of the Director of Public Prosecutions

QUARTER 3: 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: 07 Finance and Administration

Outputs Provided

Output: 01 Financial & Administrative Services Provided

	Item	Balance b/f	New Funds	Total
06 Performance reports produced	211104 Statutory salaries	145	0	145
03 Land titles for office premises secured	212102 Pension for General Civil Service	15,519	0	15,519
01 Policy planning documents produced	213001 Medical expenses (To employees)	7,967	0	7,967
	213004 Gratuity Expenses	131,590	0	131,590
	221007 Books, Periodicals & Newspapers	4,968	0	4,968
	221009 Welfare and Entertainment	6	0	6
	221012 Small Office Equipment	71,850	0	71,850
	221016 IFMS Recurrent costs	13,258	0	13,258
	221017 Subscriptions	9,795	0	9,795
	222001 Telecommunications	698	0	698
	223001 Property Expenses	27,300	0	27,300
	223003 Rent – (Produced Assets) to private entities	81,994	0	81,994
	223004 Guard and Security services	15,443	0	15,443
	223005 Electricity	1,100	0	1,100
	224004 Cleaning and Sanitation	6,308	0	6,308
	228002 Maintenance - Vehicles	28,566	0	28,566
	228003 Maintenance – Machinery, Equipment & Furniture	11,816	0	11,816
	Total	428,323	0	428,323
	<i>Wage Recurrent</i>	<i>145</i>	<i>0</i>	<i>145</i>
	<i>Non Wage Recurrent</i>	<i>428,179</i>	<i>0</i>	<i>428,179</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Human Resource and Administration support

	Item	Balance b/f	New Funds	Total
	221020 IPPS Recurrent Costs	360	0	360
	Total	360	0	360
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>360</i>	<i>0</i>	<i>360</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)
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Subprogram: 08 Field Operations

Outputs Provided

Output: 03 Field Operations services

01 Field offices established	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	219	0	219
	228002 Maintenance - Vehicles	21,000	0	21,000
	Total	21,219	0	21,219
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,219</i>	<i>0</i>	<i>21,219</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

05 offices equipped and internetworked	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	3,202	0	3,202
	222003 Information and communications technology (ICT)	160	0	160
	227001 Travel inland	110	0	110
	228002 Maintenance - Vehicles	3,389	0	3,389
	Total	6,861	0	6,861
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,861</i>	<i>0</i>	<i>6,861</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Witness Protection and Victims Empowerment

Outputs Provided

Output: 06 Witnesses & Victims of Crime protected

02 Witness & victims of crimes protected	Item	Balance b/f	New Funds	Total
95% of Public complaints against the criminal justice process attended to	211101 General Staff Salaries	31,250	0	31,250
	221006 Commissions and related charges	16	0	16
	221009 Welfare and Entertainment	6	0	6
	228002 Maintenance - Vehicles	2,100	0	2,100
	Total	33,372	0	33,372
	<i>Wage Recurrent</i>	<i>31,250</i>	<i>0</i>	<i>31,250</i>
	<i>Non Wage Recurrent</i>	<i>2,122</i>	<i>0</i>	<i>2,122</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: 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: 17 International Cooperation

Outputs Provided

Output: 05 International cooperation maintained

	Item	Balance b/f	New Funds	Total
65 registered Extradition requests process				
65 Mutual Legal Assistance Requests processed	211101 General Staff Salaries	27,992	0	27,992
	227002 Travel abroad	174	0	174
	228002 Maintenance - Vehicles	2,149	0	2,149
	Total	30,316	0	30,316
	<i>Wage Recurrent</i>	<i>27,992</i>	<i>0</i>	<i>27,992</i>
	<i>Non Wage Recurrent</i>	<i>2,323</i>	<i>0</i>	<i>2,323</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0364 Assistance to Prosecution

Outputs Provided

Output: 01 Financial & Administrative Services Provided

	Item	Balance b/f	New Funds	Total
	221012 Small Office Equipment	26,338	0	26,338
	Total	26,338	0	26,338
	<i>GoU Development</i>	<i>26,338</i>	<i>0</i>	<i>26,338</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	3,096	0	3,096
	Total	3,096	0	3,096
	<i>GoU Development</i>	<i>3,096</i>	<i>0</i>	<i>3,096</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	10,000	0	10,000
	Total	10,000	0	10,000
	<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>

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: 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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Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
05 Field offices automated with management information system	281504 Monitoring, Supervision & Appraisal of capital works	67,200	0	67,200
6 PROCAMIS performance display monitors	312213 ICT Equipment	1,126,767	0	1,126,767
20 Video conferencing equipment, Projectors				
	Total	1,193,967	0	1,193,967
	<i>GoU Development</i>	<i>1,193,967</i>	<i>0</i>	<i>1,193,967</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: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	75,000	0	75,000
	Total	75,000	0	75,000
	<i>GoU Development</i>	<i>75,000</i>	<i>0</i>	<i>75,000</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>

Project: 1346 Enhancing Prosecution Services for all (EPSFA)

Outputs Provided

Output: 01 Financial & Administrative Services Provided

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	20,843	0	20,843
	Total	20,843	0	20,843
	<i>GoU Development</i>	<i>20,843</i>	<i>0</i>	<i>20,843</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	125,000	0	125,000
	Total	125,000	0	125,000
	<i>GoU Development</i>	<i>125,000</i>	<i>0</i>	<i>125,000</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>
	GRAND TOTAL	2,156,585	0	2,156,585
	<i>Wage Recurrent</i>	<i>179,867</i>	<i>0</i>	<i>179,867</i>
	<i>Non Wage Recurrent</i>	<i>522,474</i>	<i>0</i>	<i>522,474</i>
	<i>GoU Development</i>	<i>1,454,243</i>	<i>0</i>	<i>1,454,243</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>