

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	8.889	6.644	6.644	6.076	74.7%	68.4%	91.5%
Non Wage	19.205	14.422	14.422	12.551	75.1%	65.4%	87.0%
Devt. GoU	6.455	4.692	4.692	2.192	72.7%	34.0%	46.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	34.549	25.757	25.757	20.819	74.6%	60.3%	80.8%
Total GoU+Ext Fin (MTEF)	34.549	25.757	25.757	20.819	74.6%	60.3%	80.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	34.549	25.757	25.757	20.819	74.6%	60.3%	80.8%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	34.549	25.757	25.757	20.819	74.6%	60.3%	80.8%
Total Vote Budget Excluding Arrears	34.549	25.757	25.757	20.819	74.6%	60.3%	80.8%

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	0.96	0.79	74.8%	61.7%	82.5%
Program: 1261 Criminal Prosecution Services	9.00	6.74	5.69	74.9%	63.2%	84.5%
Program: 1262 General Administration and Support Services	24.26	18.05	14.33	74.4%	59.1%	79.4%
Total for Vote	34.55	25.76	20.82	74.6%	60.3%	80.8%

Matters to note in budget execution

The inadequate staffing and the differed sessions to next quarters affected the budget execution.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1260 Inspection and Quality Assurance Services	
0.026 Bn Shs	<i>SubProgram/Project :18 Inspection and Quality Assurance</i>
Reason: Verification was on going	

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
26,176,336.000 UShs	228002 Maintenance - Vehicles Reason: Verification was on going
0.009 Bn Shs	<i>SubProgram/Project :19 Research and Training</i> Reason: Verification was on going
<i>Items</i>	
8,760,953.000 UShs	228002 Maintenance - Vehicles Reason: Verification was on going
Program 1261 Criminal Prosecution Services	
0.084 Bn Shs	<i>SubProgram/Project :11 Land crimes</i> Reason: Verification was on going Activity spilled over to quarter four.
<i>Items</i>	
54,010,765.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Activity spilled over to quarter four.
24,387,975.000 UShs	221002 Workshops and Seminars Reason: Activity spilled over to quarter four.
5,754,540.000 UShs	228002 Maintenance - Vehicles Reason: Verification was on going
0.239 Bn Shs	<i>SubProgram/Project :12 Anti-Corruption</i> Reason: Sessions were still on going and other were differed Q4.
<i>Items</i>	
160,870,407.000 UShs	221006 Commissions and related charges Reason: Sessions were still on going and other were differed Q4.
77,918,135.000 UShs	273102 Incapacity, death benefits and funeral expenses Reason: Fewer cases arose as anticipated.
0.024 Bn Shs	<i>SubProgram/Project :14 Gender, Children & Sexual(GC & S)offences</i> Reason: Field activities that were to be monitored spilled over to Q4.
<i>Items</i>	
17,582,966.000 UShs	227001 Travel inland Reason: Field activities that were to be monitored spilled over to Q4.
6,396,942.000 UShs	228002 Maintenance - Vehicles Reason: Verification was on going
0.136 Bn Shs	<i>SubProgram/Project :15 General Casework</i> Reason: Sessions were on going and others were differed to Q4.

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
130,190,543.000 UShs	221006 Commissions and related charges Reason: Sessions were on going and others were differed to Q4.
6,060,651.000 UShs	221009 Welfare and Entertainment Reason:
0.183 Bn Shs	<i>SubProgram/Project :16 Appeals & Miscellaneous Applications</i> Reason:
<i>Items</i>	
145,566,399.000 UShs	221006 Commissions and related charges Reason:
21,948,107.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason:
15,841,911.000 UShs	228002 Maintenance - Vehicles Reason:
Program 1262 General Administration and Support Services	
0.638 Bn Shs	<i>SubProgram/Project :07 Finance and Administration</i> Reason: Verification process was still on going. Verification process on going. Fewer case4s arose.
<i>Items</i>	
373,514,384.000 UShs	213004 Gratuity Expenses Reason: Verification process was still on going.
67,394,190.000 UShs	213001 Medical expenses (To employees) Reason: Fewer case4s arose.
60,824,674.000 UShs	221012 Small Office Equipment Reason:
46,557,834.000 UShs	212102 Pension for General Civil Service Reason:
32,314,149.000 UShs	223001 Property Expenses Reason: Verification process on going.
0.096 Bn Shs	<i>SubProgram/Project :08 Field Operations</i> Reason: Fewer cases arose as anticipated. Fewer cases arose as anticipated.
<i>Items</i>	
51,629,874.000 UShs	213002 Incapacity, death benefits and funeral expenses Reason: Fewer cases arose as anticipated.

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Highlights of Vote Performance

30,502,364.000 UShs	228002 Maintenance - Vehicles
	Reason: Verification was on going
13,448,314.000 UShs	221001 Advertising and Public Relations
	Reason:
0.046 Bn Shs	<i>SubProgram/Project :09 Information and Communication Technology</i>
	Reason: Work was still on going.
<i>Items</i>	
31,515,021.000 UShs	222003 Information and communications technology (ICT)
	Reason: Work was still on going.
6,249,417.000 UShs	221002 Workshops and Seminars
	Reason:
4,430,950.000 UShs	221009 Welfare and Entertainment
	Reason:
3,620,018.000 UShs	228002 Maintenance - Vehicles
	Reason: Verification was on going.
0.004 Bn Shs	<i>SubProgram/Project :17 International Cooperation</i>
	Reason: Verification was on going.
<i>Items</i>	
2,393,102.000 UShs	228002 Maintenance - Vehicles
	Reason: Verification was on going.
1,811,193.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Activity spilled over to Q4
2.108 Bn Shs	<i>SubProgram/Project :0364 Assistance to Prosecution</i>
	Reason: Procurement was on going
<i>Items</i>	
1,009,359,221.000 UShs	312213 ICT Equipment
	Reason: Procurement was on going
450,000,000.000 UShs	312201 Transport Equipment
	Reason: Procurement was on going
254,322,200.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement was on going
223,045,740.000 UShs	312101 Non-Residential Buildings
	Reason: Construction was on going
145,000,000.000 UShs	225001 Consultancy Services- Short term

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Highlights of Vote Performance

Reason:	
0.358 Bn Shs	<i>SubProgram/Project :1346 Enhancing Prosecution Services for all (EPSFA)</i>
Reason:	
<i>Items</i>	
357,717,284.000 UShs	312101 Non-Residential Buildings
Reason: Construction was 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 2018/19	Actuals By END Q3
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 Q3
Proportion of prosecution Offices that meet set minimum performance standards	Percentage	95%	80%
Proportion of ODPP officers trained in specialized fields segregated by gender, location, management level	Percentage	10%	10%
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			

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
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 Q3
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%	1%
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			
Sub Programme : 06 Internal Audit			
KeyOutPut : 06 Internal Audit			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of audit reports produced	Number	4	1
Sub Programme : 18 Inspection and Quality Assurance			
KeyOutPut : 05 Inspection and Quality Assurance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.	Number	174	21
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			
KeyOutPut : 04 Trained Professionals and Research			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of ODPP staff trained	Number	10	01

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Highlights of Vote Performance

No. of Research Reports on criminal law, procedure and practice produced	Number	2	0
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 2018/19	Actuals By END Q3
Proportion of Prosecution-Led Investigations in land crimes concluded within 110 business days	Percentage	60%	50%
Proportion of Land crimes cases prosecutorial decisions made within 44 business days	Percentage	70%	60%
Proportion of Land crimes cases files sanctioned within 2 business days	Percentage	80%	73%
Sub Programme : 12 Anti-Corruption			
KeyOutputPut : 03 Anti-Corruption Cases Prosecuted			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Proportion of proceeds of crime recovered out of orders issued	Percentage	10%	5%
Proportion of Prosecution-Led investigations into Corruption & money-laundering crimes concluded within 132 business days.	Percentage	75%	40%
Proportion of Corruption and money-laundering cases prosecutorial decisions made within 55 business days	Percentage	75%	60%
Sub Programme : 13 International Crimes			
KeyOutputPut : 04 International Crimes cases Prosecuted			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Proportion of registered international criminal cases prosecuted	Percentage	70%	70%
Proportion of registered international crime cases handled by way of prosecution-led	Percentage	80%	50%
No. of inter-agency engagements on international crimes participated in	Number	60	8
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 Q3
Proportion of CG & S offences investigations concluded within 30 business days	Percentage	70%	70%
Proportion of GC & S offences prosecutorial decisions made within 15 business days	Percentage	70%	70%

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Highlights of Vote Performance

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 Q3
Proportion of Prosecution-Led Investigations into General crimes conclude within 60 business days	Percentage	60%	57%
Proportion of General case files' prosecutorial decisions made within 20 business days	Percentage	60%	60%
Proportion of General case files sanctioned within 2 business days	Percentage	80%	70%
Sub Programme : 16 Appeals & Miscellaneous Applications			
KeyOutputPut : 06 Appeals & Miscellaneous Applications			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Proportion of appeals prosecuted.	Percentage	85%	62%
Percentage of miscellaneous criminal causes application argued.	Percentage	90%	70%
Programme : 62 General Administration and Support Services			
Sub Programme : 07 Finance and Administration			
KeyOutputPut : 01 Financial & Administrative Services Provided			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of performance reports produced	Number	06	1
No of Land titles for office premises secured	Number	10	0
No. of Policy Planning documents produced	Number	2	0
Sub Programme : 08 Field Operations			
KeyOutputPut : 03 Field Operations services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
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 Q3
No. of Offices equipped and internetnetworked	Number	20	0
Sub Programme : 10 Witness Protection and Victims Empowerment			

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 06 Witnesses & Victims of Crime protected			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of Witnesses & Victims-of-crime protected	Number	5	1
Proportion of Public complaints on prosecution against staff conduct and performance attended to	Percentage	95%	95%
Sub Programme : 17 International Cooperation			
KeyOutputPut : 05 International cooperation maintained			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Proportion of registered extradition requests processed	Percentage	65%	50%
Proportion of registered Mutual Legal Assistance requests processed	Percentage	65%	67%
No. of collaborations in criminal matters participated in	Number	2	0

Performance highlights for the Quarter

Most court sessions were deferred by Judiciary.

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	1.29	0.96	0.79	74.8%	61.7%	82.5%
<i>Class: Outputs Provided</i>	<i>1.29</i>	<i>0.96</i>	<i>0.79</i>	<i>74.8%</i>	<i>61.7%</i>	<i>82.5%</i>
126004 Trained Professionals and Research	0.44	0.33	0.27	74.8%	59.8%	79.9%
126005 Inspection and Quality Assurance	0.76	0.57	0.48	74.8%	63.6%	85.0%
126006 Internal Audit	0.08	0.06	0.04	74.8%	54.4%	72.7%
Program 1261 Criminal Prosecution Services	9.00	6.74	5.69	74.9%	63.2%	84.5%
<i>Class: Outputs Provided</i>	<i>9.00</i>	<i>6.74</i>	<i>5.69</i>	<i>74.9%</i>	<i>63.2%</i>	<i>84.5%</i>
126101 Gender, Children and Sexual offences cases prosecuted	1.45	1.10	0.96	75.6%	65.9%	87.2%
126102 Lands Crimes cases Prosecuted	1.15	0.86	0.75	74.8%	65.0%	86.9%
126103 Anti-Corruption Cases Prosecuted	2.29	1.70	1.45	74.1%	63.3%	85.5%
126104 International Crimes cases Prosecuted	1.90	1.43	1.31	75.4%	69.1%	91.7%
126105 General Casework handled	1.20	0.90	0.76	74.8%	63.4%	84.8%
126106 Appeals & Miscellaneous Applications	1.01	0.76	0.47	74.8%	45.9%	61.4%
Program 1262 General Administration and Support Services	24.26	18.05	14.33	74.4%	59.1%	79.4%
<i>Class: Outputs Provided</i>	<i>18.46</i>	<i>13.63</i>	<i>12.23</i>	<i>73.9%</i>	<i>66.2%</i>	<i>89.7%</i>
126201 Financial & Administrative Services Provided	8.47	6.15	5.21	72.6%	61.6%	84.8%
126202 Automated Prosecution Services	0.82	0.62	0.55	75.2%	67.3%	89.5%

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
126203 Field Operations services	6.74	5.05	4.87	74.9%	72.3%	96.6%
126204 Human Resource and Administration support	0.10	0.07	0.04	74.8%	39.2%	52.4%
126205 International cooperation maintained	0.21	0.16	0.06	74.9%	28.6%	38.2%
126206 Witnesses & Victims of Crime protected	2.13	1.60	1.49	75.1%	70.2%	93.5%
Class: Capital Purchases	5.80	4.42	2.11	76.2%	36.3%	47.6%
126272 Government Buildings and Administrative Infrastructure	0.80	0.80	0.22	100.0%	27.4%	27.4%
126275 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.60	0.15	100.0%	25.0%	25.0%
126276 Purchase of Office and ICT Equipment, including Software	4.10	2.72	1.69	66.3%	41.2%	62.1%
126278 Purchase of Office and Residential Furniture and Fittings	0.30	0.30	0.05	100.0%	15.2%	15.2%
Total for Vote	34.55	25.76	20.82	74.6%	60.3%	80.8%

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
Class: Outputs Provided	28.75	21.34	18.71	74.2%	65.1%	87.7%
211101 General Staff Salaries	8.78	6.56	5.99	74.7%	68.3%	91.4%
211103 Allowances (Inc. Casuals, Temporary)	1.14	0.86	0.85	74.7%	74.6%	99.8%
211104 Statutory salaries	0.11	0.08	0.08	75.0%	74.6%	99.5%
212102 Pension for General Civil Service	0.23	0.17	0.12	75.0%	54.5%	72.6%
213001 Medical expenses (To employees)	0.22	0.14	0.07	63.1%	32.6%	51.7%
213002 Incapacity, death benefits and funeral expenses	0.14	0.10	0.05	71.3%	34.5%	48.3%
213004 Gratuity Expenses	0.53	0.39	0.02	75.0%	4.0%	5.4%
221001 Advertising and Public Relations	0.05	0.04	0.02	74.7%	47.3%	63.3%
221002 Workshops and Seminars	0.11	0.08	0.05	74.7%	46.1%	61.7%
221003 Staff Training	0.39	0.32	0.30	81.2%	77.8%	95.7%
221006 Commissions and related charges	5.86	4.41	3.78	75.3%	64.4%	85.6%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.01	69.2%	20.3%	29.3%
221008 Computer supplies and Information Technology (IT)	0.20	0.15	0.14	74.7%	70.9%	94.8%
221009 Welfare and Entertainment	0.44	0.33	0.31	74.7%	71.8%	96.0%
221011 Printing, Stationery, Photocopying and Binding	1.45	1.08	1.00	74.7%	69.0%	92.3%
221012 Small Office Equipment	0.46	0.27	0.18	58.4%	39.3%	67.2%
221016 IFMS Recurrent costs	0.06	0.05	0.04	74.7%	64.8%	86.7%
221017 Subscriptions	0.05	0.04	0.03	66.7%	56.4%	84.6%
221020 IPPS Recurrent Costs	0.06	0.04	0.03	74.7%	42.0%	56.2%
222001 Telecommunications	0.25	0.20	0.18	78.2%	70.8%	90.5%
222003 Information and communications technology (ICT)	0.10	0.08	0.05	78.2%	46.1%	58.9%
223001 Property Expenses	0.12	0.09	0.06	78.2%	51.3%	65.6%
223003 Rent – (Produced Assets) to private entities	2.13	1.66	1.60	78.2%	75.2%	96.2%

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Highlights of Vote Performance

223004 Guard and Security services	0.52	0.41	0.41	78.2%	78.1%	99.8%
223005 Electricity	0.14	0.11	0.11	78.2%	78.1%	99.9%
223006 Water	0.04	0.03	0.03	78.2%	78.2%	100.0%
224004 Cleaning and Sanitation	0.03	0.02	0.02	78.2%	70.2%	89.8%
225001 Consultancy Services- Short term	0.45	0.15	0.00	32.2%	0.0%	0.0%
227001 Travel inland	1.88	1.41	1.37	74.7%	72.9%	97.5%
227002 Travel abroad	0.76	0.57	0.56	74.7%	73.9%	98.9%
227004 Fuel, Lubricants and Oils	1.18	0.88	0.87	74.7%	74.0%	99.0%
228002 Maintenance - Vehicles	0.64	0.48	0.34	74.7%	53.0%	70.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.05	0.03	71.3%	37.0%	51.9%
273102 Incapacity, death benefits and funeral expenses	0.15	0.09	0.02	61.2%	10.4%	16.9%
Class: Capital Purchases	5.80	4.42	2.11	76.2%	36.3%	47.6%
281504 Monitoring, Supervision & Appraisal of capital works	0.22	0.16	0.14	72.7%	63.3%	87.1%
312101 Non-Residential Buildings	0.80	0.80	0.22	100.0%	27.4%	27.4%
312201 Transport Equipment	0.60	0.60	0.15	100.0%	25.0%	25.0%
312203 Furniture & Fixtures	0.30	0.30	0.05	100.0%	15.2%	15.2%
312213 ICT Equipment	3.88	2.56	1.55	66.0%	40.0%	60.6%
Total for Vote	34.55	25.76	20.82	74.6%	60.3%	80.8%

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	1.29	0.96	0.79	74.8%	61.7%	82.5%
<i>Recurrent SubProgrammes</i>						
06 Internal Audit	0.08	0.06	0.04	74.8%	54.4%	72.7%
18 Inspection and Quality Assurance	0.76	0.57	0.48	74.8%	63.6%	85.0%
19 Research and Training	0.44	0.33	0.27	74.8%	59.8%	79.9%
Program 1261 Criminal Prosecution Services	9.00	6.74	5.69	74.9%	63.2%	84.5%
<i>Recurrent SubProgrammes</i>						
11 Land crimes	1.15	0.86	0.75	74.8%	65.0%	86.9%
12 Anti-Corruption	2.29	1.70	1.45	74.1%	63.3%	85.5%
13 International Crimes	1.90	1.43	1.31	75.4%	69.1%	91.7%
14 Gender, Children & Sexual(GC & S)offences	1.45	1.10	0.96	75.6%	65.9%	87.2%
15 General Casework	1.20	0.90	0.76	74.8%	63.4%	84.8%
16 Appeals & Miscellaneous Applications	1.01	0.76	0.47	74.8%	45.9%	61.4%
Program 1262 General Administration and Support Services	24.26	18.05	14.33	74.4%	59.1%	79.4%
07 Finance and Administration	7.91	5.95	5.16	75.2%	65.3%	86.8%
08 Field Operations	6.74	5.05	4.87	74.9%	72.3%	96.6%
09 Information and Communication Technology	0.82	0.62	0.55	75.2%	67.3%	89.5%
10 Witness Protection and Victims Empowerment	2.13	1.60	1.49	75.1%	70.2%	93.5%
17 International Cooperation	0.21	0.16	0.06	74.9%	28.6%	38.2%

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Highlights of Vote Performance

<i>Development Projects</i>						
0364 Assistance to Prosecution	5.86	4.09	1.96	69.9%	33.5%	48.0%
1346 Enhancing Prosecution Services for all (EPSFA)	0.60	0.60	0.23	100.0%	38.2%	38.2%
Total for Vote	34.55	25.76	20.82	74.6%	60.3%	80.8%

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

Compliance & Accountability reports	3 audit reports produced in Q2	Item	Spent
		211101 General Staff Salaries	7,661
		211103 Allowances (Inc. Casuals, Temporary)	4,185
		221009 Welfare and Entertainment	2,646
		227001 Travel inland	20,925
		227002 Travel abroad	8,838

Reasons for Variation in performance

Nil

Total	44,255
Wage Recurrent	7,661
Non Wage Recurrent	36,594
AIA	0
Total For SubProgramme	44,255
Wage Recurrent	7,661
Non Wage Recurrent	36,594
AIA	0

Recurrent Programmes

Subprogram: 18 Inspection and Quality Assurance

Outputs Provided

Output: 05 Inspection and Quality Assurance

Compliance & standards	101ODPP offices and agencies with delegated prosecutorial function adhering to the set minimum performance standards.	Item	Spent
		211101 General Staff Salaries	104,081
		221009 Welfare and Entertainment	65,881
		221011 Printing, Stationery, Photocopying and Binding	91,660
	3 reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced.	227001 Travel inland	12,450
		227002 Travel abroad	74,206
	93% of Public Complaints regarding staff conduct attended to.	227004 Fuel, Lubricants and Oils	113,294
		228002 Maintenance - Vehicles	21,866

Reasons for Variation in performance

Under performance was due under staffing.

Total	483,437
Wage Recurrent	104,081
Non Wage Recurrent	379,356
AIA	0
Total For SubProgramme	483,437

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	104,081
		Non Wage Recurrent	379,356
		AIA	0

Recurrent Programmes

Subprogram: 19 Research and Training

Outputs Provided

Output: 04 Trained Professionals and Research

Trained professionals & Research	40 ODPP staff trained in Specialized fields e.g terrorism, Human trafficking and Sexual offenses and children cases.	Item	Spent
		211101 General Staff Salaries	87,679
		211103 Allowances (Inc. Casuals, Temporary)	34,374
		221003 Staff Training	80,220
		227001 Travel inland	19,608
		227002 Travel abroad	16,367
		227004 Fuel, Lubricants and Oils	16,332
		228002 Maintenance - Vehicles	10,932

Reasons for Variation in performance

Nil

Total	265,512
Wage Recurrent	87,679
Non Wage Recurrent	177,833
AIA	0
Total For SubProgramme	265,512
Wage Recurrent	87,679
Non Wage Recurrent	177,833
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	62% of prosecution-led-investigation into land crimes cases concluded within 110 business days.	62% Land crimes' cases prosecutorial decisions made within 44 business days.	68% Land crimes case files sanctioned within 2 business days.	Item	Spent
				211101 General Staff Salaries	261,159
				211103 Allowances (Inc. Casuals, Temporary)	34,794
				221002 Workshops and Seminars	31,245
				221006 Commissions and related charges	159,730
				221011 Printing, Stationery, Photocopying and Binding	69,300
				227001 Travel inland	79,253
				227002 Travel abroad	42,382
				227004 Fuel, Lubricants and Oils	58,967
				228002 Maintenance - Vehicles	10,796

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Inadequate staffing and delayed investigations due to complexity of the cases.

Cumulatively the target was achieved due to improved collaboration with CID and good turn up of witnesses.

Total	747,625
Wage Recurrent	261,159
Non Wage Recurrent	486,466
AIA	0
Total For SubProgramme	747,625
Wage Recurrent	261,159
Non Wage Recurrent	486,466
AIA	0

Recurrent Programmes

Subprogram: 12 Anti-Corruption

Outputs Provided

Output: 03 Anti-Corruption Cases Prosecuted

Anti-Corruption cases Prosecuted		Item	Spent
22 % of prosecution-led-investigations in Corruption and Money laundering cases concluded within 66 business days.		211101 General Staff Salaries	411,643
		211103 Allowances (Inc. Casuals, Temporary)	34,770
80 % of Corruption and Money laundering cases' prosecutorial decision made within 55 days		221006 Commissions and related charges	533,189
		221009 Welfare and Entertainment	18,938
		221011 Printing, Stationery, Photocopying and Binding	123,839
3% of proceeds of crimes recovered out of orders issued		227001 Travel inland	192,777
		227002 Travel abroad	42,226
		227004 Fuel, Lubricants and Oils	58,967
		228002 Maintenance - Vehicles	18,139
		273102 Incapacity, death benefits and funeral expenses	15,880

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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Understaffing for prosecutors and investigators.

Limited number of experts such as handwriting experts, digital forensic experts, auditors
Inadequate skills to match the new trends to white-collar crimes.

Inadequate coordination between the investigators
Complexity of cases

Inadequate resources and
Understaffing

Limited capacity to execute recovery orders
Appeal processes which bring about stay of executions

Limited technical of investigators to trace the properties of the convicts for recovery.

Total	1,450,369
Wage Recurrent	411,643
Non Wage Recurrent	1,038,726
AIA	0
Total For SubProgramme	1,450,369
Wage Recurrent	411,643
Non Wage Recurrent	1,038,726
AIA	0

Recurrent Programmes

Subprogram: 13 International Crimes

Outputs Provided

Output: 04 International Crimes cases Prosecuted

International Crimes cases Prosecuted		Item	Spent
90% of registered International criminal cases prosecuted.		211101 General Staff Salaries	337,500
48% of registered International criminal cases handled by way of prosecution-led-investigations.		211103 Allowances (Inc. Casuals, Temporary)	34,809
		221006 Commissions and related charges	456,305
		221009 Welfare and Entertainment	20,222
25 inter-agency engagements on international crimes participated in		221011 Printing, Stationery, Photocopying and Binding	121,422
		227001 Travel inland	185,268
		227002 Travel abroad	73,094
		227004 Fuel, Lubricants and Oils	58,967
		228002 Maintenance - Vehicles	26,199

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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Cumulatively the over performance was due to improved skilled prosecutors and improved facilitation of witnesses. Under performance during the Q3 was due Limited involvement in investigation processes .

Inadequate staffing.

Total	1,313,786
Wage Recurrent	337,500
Non Wage Recurrent	976,286
AIA	0
Total For SubProgramme	1,313,786
Wage Recurrent	337,500
Non Wage Recurrent	976,286
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		Item	Spent
67%offences investigations concluded within 44 business days.		211101 General Staff Salaries	224,910
67%of GC & S offences prosecutorial decisions made within 15 business days.		211103 Allowances (Inc. Casuals, Temporary)	34,422
		221006 Commissions and related charges	410,855
80% of GC & S offences case files sanctioned within 2 business days.		221011 Printing, Stationery, Photocopying and Binding	123,480
		227001 Travel inland	66,395
		227002 Travel abroad	26,793
		227004 Fuel, Lubricants and Oils	58,967
		228002 Maintenance - Vehicles	9,617

Reasons for Variation in performance

Under performance in Q3 was due to under staffing.

Total	955,440
Wage Recurrent	224,910
Non Wage Recurrent	730,530
AIA	0
Total For SubProgramme	955,440
Wage Recurrent	224,910

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	730,530
		AIA	0

Recurrent Programmes

Subprogram: 15 General Casework

Outputs Provided

Output: 05 General Casework handled

General Casework handled		Item	Spent
54% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days.		211101 General Staff Salaries	299,966
		211103 Allowances (Inc. Casuals, Temporary)	23,887
62% of General case files' prosecutorial decisions made within 20 business days.		221006 Commissions and related charges	197,143
		221009 Welfare and Entertainment	19,349
72% of General case files sanctioned within 2 business days.		221011 Printing, Stationery, Photocopying and Binding	70,664
		227001 Travel inland	83,765
		227004 Fuel, Lubricants and Oils	43,805
		228002 Maintenance - Vehicles	22,413

Reasons for Variation in performance

Under performance in Q3 was due to inadequate staffing and complexity of the cases.

Total	760,993
Wage Recurrent	299,966
Non Wage Recurrent	461,027
AIA	0
Total For SubProgramme	760,993
Wage Recurrent	299,966
Non Wage Recurrent	461,027
AIA	0

Recurrent Programmes

Subprogram: 16 Appeals & Miscellaneous Applications

Outputs Provided

Output: 06 Appeals & Miscellaneous Applications

Appeals & Miscellaneous Applications handled		Item	Spent
67% of appeals prosecuted.		211101 General Staff Salaries	9,117
		211103 Allowances (Inc. Casuals, Temporary)	23,842
79% of miscellaneous criminal causes application handled.		221006 Commissions and related charges	201,467
		221009 Welfare and Entertainment	32,825
		221011 Printing, Stationery, Photocopying and Binding	49,049
		227001 Travel inland	83,978
		227004 Fuel, Lubricants and Oils	58,752
		228002 Maintenance - Vehicles	6,589

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
Inadequate staffing			
		Total	465,620
		Wage Recurrent	9,117
		Non Wage Recurrent	456,503
		AIA	0
		Total For SubProgramme	465,620
		Wage Recurrent	9,117
		Non Wage Recurrent	456,503
		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
Financial & Administrative services provided	No Land title for office premises secured	Item	Spent
Financial & Administrative services provided		211101 General Staff Salaries	540,569
		211103 Allowances (Inc. Casuals, Temporary)	261,568
		211104 Statutory salaries	81,241
		212102 Pension for General Civil Service	123,474
		213001 Medical expenses (To employees)	72,259
		213004 Gratuity Expenses	21,255
		221003 Staff Training	134,443
		221007 Books, Periodicals & Newspapers	5,742
		221009 Welfare and Entertainment	96,500
		221011 Printing, Stationery, Photocopying and Binding	299,254
		221012 Small Office Equipment	178,962
		221016 IFMS Recurrent costs	40,920
		221017 Subscriptions	29,898
		222001 Telecommunications	178,458
		223001 Property Expenses	61,548
		223003 Rent – (Produced Assets) to private entities	1,600,563
		223004 Guard and Security services	409,115
		223005 Electricity	109,472
		223006 Water	29,684
		224004 Cleaning and Sanitation	17,717
		227001 Travel inland	286,978
		227002 Travel abroad	186,834
		227004 Fuel, Lubricants and Oils	186,834
		228002 Maintenance - Vehicles	146,519
		228003 Maintenance – Machinery, Equipment & Furniture	25,960

Reasons for Variation in performance

The process of acquiring land title is lengthy.

Total	5,125,767
Wage Recurrent	621,810
Non Wage Recurrent	4,503,957
AIA	0

Output: 04 Human Resource and Administration support

Human Resource & Administrative services provided	Item	Spent
	211101 General Staff Salaries	13,745
	221020 IPPS Recurrent Costs	25,200

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
		Total	38,945
		Wage Recurrent	13,745
		Non Wage Recurrent	25,200
		AIA	0
		Total For SubProgramme	5,164,712
		Wage Recurrent	635,555
		Non Wage Recurrent	4,529,157
		AIA	0

Recurrent Programmes

Subprogram: 08 Field Operations

Outputs Provided

Output: 03 Field Operations services

Field Operations services	No Field office established in quarter three.	Item	Spent
		211101 General Staff Salaries	3,557,452
		211103 Allowances (Inc. Casuals, Temporary)	299,614
		213002 Incapacity, death benefits and funeral expenses	48,243
		221001 Advertising and Public Relations	23,240
		221006 Commissions and related charges	446,945
		227001 Travel inland	224,146
		227002 Travel abroad	73,967
		227004 Fuel, Lubricants and Oils	154,221
		228002 Maintenance - Vehicles	44,231

Reasons for Variation in performance

Inadequate staffing

	Total	4,872,059
	Wage Recurrent	3,557,452
	Non Wage Recurrent	1,314,607
	AIA	0
	Total For SubProgramme	4,872,059
	Wage Recurrent	3,557,452
	Non Wage Recurrent	1,314,607
	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
Automated Prosecution services	No offices equipped and internetworked.	Item	Spent
		211101 General Staff Salaries	72,305
		211103 Allowances (Inc. Casuals, Temporary)	48,884
		221002 Workshops and Seminars	18,114
		221008 Computer supplies and Information Technology (IT)	141,702
		221009 Welfare and Entertainment	15,870
		221011 Printing, Stationery, Photocopying and Binding	50,387
		222003 Information and communications technology (ICT)	45,214
		227001 Travel inland	100,416
		227004 Fuel, Lubricants and Oils	49,698
		228002 Maintenance - Vehicles	8,442

Reasons for Variation in performance

Contract has been awarded to equip and internet work 10 offices.

Total	551,033
Wage Recurrent	72,305
Non Wage Recurrent	478,728
AIA	0
Total For SubProgramme	551,033
Wage Recurrent	72,305
Non Wage Recurrent	478,728
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	One witness protected.	Item	Spent
	88% of Public complaints against the criminal justice process attended to.	211101 General Staff Salaries	62,500
		211103 Allowances (Inc. Casuals, Temporary)	9,291
		221006 Commissions and related charges	1,371,119
		221009 Welfare and Entertainment	20,209
		227001 Travel inland	7,473
		227002 Travel abroad	7,473
		227004 Fuel, Lubricants and Oils	7,649
		228002 Maintenance - Vehicles	6,134

Reasons for Variation in performance

Inconsistencies of the witnesses' particulars bio-data .

Total	1,491,850
Wage Recurrent	62,500
Non Wage Recurrent	1,429,350

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
		Total For SubProgramme	1,491,850
		Wage Recurrent	62,500
		Non Wage Recurrent	1,429,350
		AIA	0

Recurrent Programmes

Subprogram: 17 International Cooperation

Outputs Provided

Output: 05 International cooperation maintained

International cooperation maintained		Item	Spent
37% .of registered extradition requests processed.		211101 General Staff Salaries	4,508
64% of registered Mutual Legal Assistance requests processed .		211103 Allowances (Inc. Casuals, Temporary)	9,385
		221009 Welfare and Entertainment	20,249
02 collaborations in criminal matters participated in regarding MoUs.		227001 Travel inland	7,473
		227002 Travel abroad	7,473
		227004 Fuel, Lubricants and Oils	5,662
		228002 Maintenance - Vehicles	5,256

Reasons for Variation in performance

Under performance was due to complexity of extradition matters, Inadequate staffing.

Quarterly target for Mutual Legal Assistance requests processed was achieved due to better coordination with CID officers and Cumulatively the under performance was due to complexity of extradition matters.

Total	60,007
Wage Recurrent	4,508
Non Wage Recurrent	55,499
AIA	0
Total For SubProgramme	60,007
Wage Recurrent	4,508
Non Wage Recurrent	55,499
AIA	0

Development Projects

Project: 0364 Assistance to Prosecution

Outputs Provided

Output: 01 Financial & Administrative Services Provided

Security Equipments procured	Item	Spent
Consultancy services for formulation of witness protection policy procured.		
Security Equipments procured		

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

3 ODPP owned office buildings renovated. Offices premises renovated.

Item	Spent
312101 Non-Residential Buildings	76,954

Reasons for Variation in performance

Total	76,954
GoU Development	76,954
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

3 Motor vehicles procured. Transport facilities procured.

Contract has been awarded to procure 4 pickups.

Item	Spent
312201 Transport Equipment	150,000

Reasons for Variation in performance

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0

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

20 Field Offices automated with management information system. ICT equipment to role out PROCAMIS procured

No Field offices automated with management information system

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	139,354
312213 ICT Equipment	1,550,816

Reasons for Variation in performance

Contract has been awarded to automate 10 offices.

Total	1,690,170
GoU Development	1,690,170
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture and fittings Procured

Item	Spent
312203 Furniture & Fixtures	45,678

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	45,678
GoU Development	45,678
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,962,802
GoU Development	1,962,802
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
ODPP Staff trained	
221003 Staff Training	87,004

Reasons for Variation in performance

Total	87,004
GoU Development	87,004
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Office buildings constructed. Office premises constructed	
Lira regional office under completion (80%).	
312101 Non-Residential Buildings	142,283

Reasons for Variation in performance

Total	142,283
GoU Development	142,283
External Financing	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	<i>UShs Thousand</i>
		AIA	0
		Total For SubProgramme	229,287
		GoU Development	229,287
		External Financing	0
		AIA	0
		GRAND TOTAL	20,818,785
		Wage Recurrent	6,076,033
		Non Wage Recurrent	12,550,663
		GoU Development	2,192,089
		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			
01 Audit report produced	1 audit report produced in Q2	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,833
		221009 Welfare and Entertainment	1,110
		227001 Travel inland	9,167
		227002 Travel abroad	3,168
<i>Reasons for Variation in performance</i>			
Nil			
		Total	15,279
		Wage Recurrent	0
		Non Wage Recurrent	15,279
		AIA	0
		Total For SubProgramme	15,279
		Wage Recurrent	0
		Non Wage Recurrent	15,279
		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	21 ODPP offices and agencies with delegated prosecutorial function adhering to the set minimum performance standards.	Item	Spent
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.	221009 Welfare and Entertainment	28,856
95% of Public complaints against staff conduct and performance attended to	95% of Public Complaints regarding staff conduct attended to.	221011 Printing, Stationery, Photocopying and Binding	40,000
		227001 Travel inland	5,413
		227002 Travel abroad	36,882
		227004 Fuel, Lubricants and Oils	47,015
		228002 Maintenance - Vehicles	2,456
<i>Reasons for Variation in performance</i>			
Under performance was due under staffing.			
		Total	160,622
		Wage Recurrent	0
		Non Wage Recurrent	160,622
		AIA	0
		Total For SubProgramme	160,622
		Wage Recurrent	0
		Non Wage Recurrent	160,622

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Recurrent Programmes</i>			
Subprogram: 19 Research and Training			
<i>Outputs Provided</i>			
Output: 04 Trained Professionals and Research			
Trained professional and Research	01 ODPD staff trained in Specialized fields in Sexual offenses and children cases.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,796
		221003 Staff Training	34,960
		227001 Travel inland	8,898
		227002 Travel abroad	7,169
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	1,714
			Total 73,536
			Wage Recurrent 0
			Non Wage Recurrent 73,536
			AIA 0
			Total For SubProgramme 73,536
			Wage Recurrent 0
			Non Wage Recurrent 73,536
			AIA 0

Reasons for Variation in performance

Nil

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	50% of prosecution-led-investigation into land crimes cases concluded within 110 business days.	211101 General Staff Salaries	191,998
		211103 Allowances (Inc. Casuals, Temporary)	15,215
70% Land crimes' cases prosecutorial decisions made within 44 business days	60% Land crimes' cases prosecutorial decisions made within 44 business days.	221006 Commissions and related charges	54,730
		227001 Travel inland	34,655
80% Land crimes case files sanctioned within 2 business days	73% Land crimes case files sanctioned within 2 business days.	227002 Travel abroad	18,733
		227004 Fuel, Lubricants and Oils	25,828
		228002 Maintenance - Vehicles	1,968

Reasons for Variation in performance

Inadequate staffing and delayed investigations due to complexity of the cases.

Cumulatively the target was achieved due to improved collaboration with CID and good turn up of witnesses.

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	343,128
		Wage Recurrent	191,998
		Non Wage Recurrent	151,130
		AIA	0
		Total For SubProgramme	343,128
		Wage Recurrent	191,998
		Non Wage Recurrent	151,130
		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	40% of prosecution-led-investigations in Corruption and Money laundering cases concluded within 66 business days.	211101 General Staff Salaries	137,958
		211103 Allowances (Inc. Casuals, Temporary)	15,192
75% of Corruption and Money laundering cases' prosecutorial decision made within 55 days	60% of Corruption and Money laundering cases' prosecutorial decision made within 55 days	221006 Commissions and related charges	135,735
		221009 Welfare and Entertainment	8,892
		221011 Printing, Stationery, Photocopying and Binding	54,246
10% of proceeds of crimes recovered out of orders issued	5% of proceeds of crimes recovered out of orders issued	227001 Travel inland	84,396
		227002 Travel abroad	30,317
		227004 Fuel, Lubricants and Oils	25,828
		228002 Maintenance - Vehicles	5,665

Reasons for Variation in performance

Understaffing for prosecutors and investigators.

Limited number of experts such as handwriting experts, digital forensic experts, auditors
Inadequate skills to match the new trends to white-collar crimes.

Inadequate coordination between the investigators
Complexity of cases

Inadequate resources and
Understaffing

Limited capacity to execute recovery orders
Appeal processes which bring about stay of executions

Limited technical of investigators to trace the properties of the convicts for recovery.

Total	498,228
Wage Recurrent	137,958
Non Wage Recurrent	360,270
AIA	0
Total For SubProgramme	498,228

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	137,958
		Non Wage Recurrent	360,270
		AIA	0

Recurrent Programmes

Subprogram: 13 International Crimes

Outputs Provided

Output: 04 International Crimes cases Prosecuted

70% of registered International criminal cases prosecuted	70% of registered International criminal cases prosecuted.	Item	Spent
		211101 General Staff Salaries	113,550
80% of registered International criminal cases handled by way of prosecution-led-investigations	50% of registered International criminal cases handled by way of prosecution-led-investigations.	211103 Allowances (Inc. Casuals, Temporary)	15,230
		221006 Commissions and related charges	129,735
		221009 Welfare and Entertainment	8,820
15 inter-agency engagements on international crimes participated in	8 inter-agency engagements on international crimes participated in	221011 Printing, Stationery, Photocopying and Binding	54,000
		227001 Travel inland	74,815
		227002 Travel abroad	30,792
		227004 Fuel, Lubricants and Oils	25,828
		228002 Maintenance - Vehicles	16,131

Reasons for Variation in performance

Cumulatively the over performance was due to improved skilled prosecutors and improved facilitation of witnesses. Under performance during the Q3 was due Limited involvement in investigation processes .

Inadequate staffing.

Total	468,901
Wage Recurrent	113,550
Non Wage Recurrent	355,351
AIA	0
Total For SubProgramme	468,901
Wage Recurrent	113,550
Non Wage Recurrent	355,351
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Gender, Children and Sexual offences cases prosecuted

Vote:133 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
70% of Gender, Children & Sexual offenses (GC&S) criminal cases' investigation concluded within 44 business days	70% offences investigations concluded within 44 business days.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,844
	70% of GC & S offences prosecutorial decisions made within 15 business days.	221006 Commissions and related charges	160,885
		221011 Printing, Stationery, Photocopying and Binding	54,242
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.	227001 Travel inland	19,200
		227002 Travel abroad	12,969
80% of Gender, Children & Sexual offences (GC&S) criminal cases' sanctioned within 2 business days		227004 Fuel, Lubricants and Oils	25,828
		228002 Maintenance - Vehicles	1,279

Reasons for Variation in performance

Under performance in Q3 was due to under staffing.

Total	289,247
Wage Recurrent	0
Non Wage Recurrent	289,247
AIA	0
Total For SubProgramme	289,247
Wage Recurrent	0
Non Wage Recurrent	289,247
AIA	0

Recurrent Programmes

Subprogram: 15 General Casework

Outputs Provided

Output: 05 General Casework handled

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
60% of prosecution-led-investigations into General casework criminal cases concluded within 60 business days	57% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days.	211101 General Staff Salaries	144,546
		211103 Allowances (Inc. Casuals, Temporary)	10,447
65% of General casework criminal case files' prosecutorial decision made within 20 business days	60% of General case files' prosecutorial decisions made within 20 business days.	221006 Commissions and related charges	13,200
		221009 Welfare and Entertainment	11,120
	70% of General case files sanctioned within 2 business days.	221011 Printing, Stationery, Photocopying and Binding	31,594
80% of General casework case files sanctioned within 2 business days		227001 Travel inland	36,650
		227004 Fuel, Lubricants and Oils	19,187
		228002 Maintenance - Vehicles	10,032

Reasons for Variation in performance

Under performance in Q3 was due to inadequate staffing and complexity of the cases.

Total	276,776
Wage Recurrent	144,546
Non Wage Recurrent	132,230
AIA	0
Total For SubProgramme	276,776

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	144,546
		Non Wage Recurrent	132,230
		AIA	0

Recurrent Programmes

Subprogram: 16 Appeals & Miscellaneous Applications

Outputs Provided

Output: 06 Appeals & Miscellaneous Applications

		Item	Spent
85% of Appeals prosecuted	62% of appeals prosecuted.	211103 Allowances (Inc. Casuals, Temporary)	10,402
90% Miscellaneous Applications handled	70% of miscellaneous criminal causes application handled.	221006 Commissions and related charges	6,560
		221009 Welfare and Entertainment	14,350
		221011 Printing, Stationery, Photocopying and Binding	9,149
		227001 Travel inland	36,783
		227004 Fuel, Lubricants and Oils	25,734
		228002 Maintenance - Vehicles	1,070

Reasons for Variation in performance

Inadequate staffing

Total	104,048
Wage Recurrent	0
Non Wage Recurrent	104,048
AIA	0
Total For SubProgramme	104,048
Wage Recurrent	0
Non Wage Recurrent	104,048
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: 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	203,831
03 Land titles for office premises secured		211103 Allowances (Inc. Casuals, Temporary)	115,440
01 Policy planning documents produced		211104 Statutory salaries	27,080
		212102 Pension for General Civil Service	41,158
		213001 Medical expenses (To employees)	38,516
		221003 Staff Training	58,844
		221007 Books, Periodicals & Newspapers	1,836
		221009 Welfare and Entertainment	41,900
		221011 Printing, Stationery, Photocopying and Binding	131,037
		221012 Small Office Equipment	167,162
		221016 IFMS Recurrent costs	22,720
		221017 Subscriptions	23,526
		222001 Telecommunications	52,474
		223001 Property Expenses	9,847
		223003 Rent – (Produced Assets) to private entities	673,778
		223004 Guard and Security services	150,505
		223005 Electricity	40,200
		223006 Water	10,709
		224004 Cleaning and Sanitation	11,409
		227001 Travel inland	125,705
		227002 Travel abroad	81,834
		227004 Fuel, Lubricants and Oils	81,834
		228002 Maintenance - Vehicles	50,592
		228003 Maintenance – Machinery, Equipment & Furniture	14,580

Reasons for Variation in performance

The process of acquiring land title is lengthy.

Total	2,176,518
Wage Recurrent	230,911
Non Wage Recurrent	1,945,607
AIA	0

Output: 04 Human Resource and Administration support

Item	Spent
211101 General Staff Salaries	3,902

Reasons for Variation in performance

Total	3,902
Wage Recurrent	3,902
Non Wage Recurrent	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	2,180,420
		Wage Recurrent	234,814
		Non Wage Recurrent	1,945,607
		AIA	0

Recurrent Programmes

Subprogram: 08 Field Operations

Outputs Provided

Output: 03 Field Operations services

01 Field offices established	No Field office established in quarter two.	Item	Spent
		211101 General Staff Salaries	1,155,846
		211103 Allowances (Inc. Casuals, Temporary)	132,625
		213002 Incapacity, death benefits and funeral expenses	400
		221001 Advertising and Public Relations	13,150
		221006 Commissions and related charges	193,416
		227001 Travel inland	98,146
		227002 Travel abroad	31,967
		227004 Fuel, Lubricants and Oils	67,549
		228002 Maintenance - Vehicles	4,944

Reasons for Variation in performance

Inadequate staffing

Total	1,698,043
Wage Recurrent	1,155,846
Non Wage Recurrent	542,197
AIA	0
Total For SubProgramme	1,698,043
Wage Recurrent	1,155,846
Non Wage Recurrent	542,197
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: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
05 offices equipped and internetworked	No offices equipped and internetworked	Item	Spent
		211101 General Staff Salaries	20,635
		211103 Allowances (Inc. Casuals, Temporary)	21,374
		221002 Workshops and Seminars	6,772
		221008 Computer supplies and Information Technology (IT)	57,702
		221009 Welfare and Entertainment	8,890
		221011 Printing, Stationery, Photocopying and Binding	20,800
		227001 Travel inland	49,749
		227004 Fuel, Lubricants and Oils	21,768
		228002 Maintenance - Vehicles	1,749

Reasons for Variation in performance

Contract has been awarded to equip and internet work 10 offices.

Total	209,439
Wage Recurrent	20,635
Non Wage Recurrent	188,804
AIA	0
Total For SubProgramme	209,439
Wage Recurrent	20,635
Non Wage Recurrent	188,804
AIA	0

Recurrent Programmes

Subprogram: 10 Witness Protection and Victims Empowerment

Outputs Provided

Output: 06 Witnesses & Victims of Crime protected

02 Witness & victims of crimes protected	One witness protected.	Item	Spent
95% of Public complaints against the criminal justice process attended to	95% of Public complaints against the criminal justice process attended to.	211103 Allowances (Inc. Casuals, Temporary)	3,999
		221006 Commissions and related charges	548,742
		221009 Welfare and Entertainment	8,800
		227001 Travel inland	3,273
		227002 Travel abroad	3,273
		227004 Fuel, Lubricants and Oils	3,350
		228002 Maintenance - Vehicles	2,703

Reasons for Variation in performance

Inconsistencies of the witnesses' particulars bio-data .

Total	574,141
Wage Recurrent	0
Non Wage Recurrent	574,141
AIA	0
Total For SubProgramme	574,141
Wage Recurrent	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	574,141
		AIA	0

Recurrent Programmes

Subprogram: 17 International Cooperation

Outputs Provided

Output: 05 International cooperation maintained

		Item	Spent
65 registered Extradition requests process	50%.of registered extradition requests processed.	211103 Allowances (Inc. Casuals, Temporary)	4,093
65 Mutual Legal Assistance Requests processed	67% of registered Mutual Legal Assistance requests processed	221009 Welfare and Entertainment	8,840
		227001 Travel inland	3,282
		227002 Travel abroad	5,547
		227004 Fuel, Lubricants and Oils	1,462
		228002 Maintenance - Vehicles	3,150

Reasons for Variation in performance

Under performance was due to complexity of extradition matters, Inadequate staffing.

Quarterly target for Mutual Legal Assistance requests processed was achieved due to better coordination with CID officers and Cumulatively the under performance was due to complexity of extradition matters.

Total	26,375
Wage Recurrent	0
Non Wage Recurrent	26,375
AIA	0
Total For SubProgramme	26,375
Wage Recurrent	0
Non Wage Recurrent	26,375
AIA	0

Development Projects

Project: 0364 Assistance to Prosecution

Outputs Provided

Output: 01 Financial & Administrative Services Provided

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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
Output: 72 Government Buildings and Administrative Infrastructure			
		Item	Spent
		312101 Non-Residential Buildings	4,500
<i>Reasons for Variation in performance</i>			
		Total	4,500
		GoU Development	4,500
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
	No transport facilities procured.	312201 Transport Equipment	150,000
<i>Reasons for Variation in performance</i>			
		Total	150,000
		GoU Development	150,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
05 Field offices automated with management information system	No Field offices automated with management information system	Item	Spent
6 PROCAMIS performance display monitors		281504 Monitoring, Supervision & Appraisal of capital works	84,154
20 Video conferencing equipment, Projectors		312213 ICT Equipment	1,550,816
<i>Reasons for Variation in performance</i>			
Contract has been awarded to automate 10 offices.			
		Total	1,634,970
		GoU Development	1,634,970
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
		312203 Furniture & Fixtures	45,678
<i>Reasons for Variation in performance</i>			
		Total	45,678
		GoU Development	45,678
		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
		Total For SubProgramme	1,835,148
		GoU Development	1,835,148
		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
221003 Staff Training	82,847

Reasons for Variation in performance

Total	82,847
GoU Development	82,847
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Lira regional office under completion (80%).	
312101 Non-Residential Buildings	120,226

Reasons for Variation in performance

Total	120,226
GoU Development	120,226
External Financing	0
AIA	0
Total For SubProgramme	203,073
GoU Development	203,073
External Financing	0
AIA	0

GRAND TOTAL	8,956,403
Wage Recurrent	1,999,346
Non Wage Recurrent	4,918,835
GoU Development	2,038,221
External Financing	0
AIA	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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				
	211101 General Staff Salaries	15,322	0	15,322
	221009 Welfare and Entertainment	87	0	87
	227002 Travel abroad	1,251	0	1,251
	Total	16,660	0	16,660
	<i>Wage Recurrent</i>	<i>15,322</i>	<i>0</i>	<i>15,322</i>
	<i>Non Wage Recurrent</i>	<i>1,338</i>	<i>0</i>	<i>1,338</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	53,485	0	53,485
01 report on inspection of ODPP offices & Agencies with Delegated prosecutorial function produced				
	221011 Printing, Stationery, Photocopying and Binding	263	0	263
	227001 Travel inland	72	0	72
95% of Public complaints against staff conduct and performance attended to				
	227002 Travel abroad	528	0	528
	227004 Fuel, Lubricants and Oils	4,641	0	4,641
	228002 Maintenance - Vehicles	26,176	0	26,176
	Total	85,165	0	85,165
	<i>Wage Recurrent</i>	<i>53,485</i>	<i>0</i>	<i>53,485</i>
	<i>Non Wage Recurrent</i>	<i>31,680</i>	<i>0</i>	<i>31,680</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

Trained professional and Research	Item	Balance b/f	New Funds	Total
01 Research report on criminal law, procedures and practices produced	211101 General Staff Salaries	54,928	0	54,928
	211103 Allowances (Inc. Casuals, Temporary)	463	0	463
01 Report on Public satisfaction with ODPP services produced	221003 Staff Training	343	0	343
	227001 Travel inland	197	0	197
	227004 Fuel, Lubricants and Oils	2,053	0	2,053
	228002 Maintenance - Vehicles	8,761	0	8,761
	Total	66,744	0	66,744
	<i>Wage Recurrent</i>	<i>54,928</i>	<i>0</i>	<i>54,928</i>
	<i>Non Wage Recurrent</i>	<i>11,816</i>	<i>0</i>	<i>11,816</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

60% of prosecution-led-investigation into land crimes cases concluded within 110 business days	Item	Balance b/f	New Funds	Total
70% Land crimes' cases prosecutorial decisions made within 44 business days	211101 General Staff Salaries	1,341	0	1,341
	211103 Allowances (Inc. Casuals, Temporary)	43	0	43
80% Land crimes case files sanctioned within 2 business days	221002 Workshops and Seminars	24,388	0	24,388
	221006 Commissions and related charges	27,104	0	27,104
	221011 Printing, Stationery, Photocopying and Binding	54,011	0	54,011
	227001 Travel inland	103	0	103
	228002 Maintenance - Vehicles	5,755	0	5,755
	Total	112,746	0	112,746
	<i>Wage Recurrent</i>	<i>1,341</i>	<i>0</i>	<i>1,341</i>
	<i>Non Wage Recurrent</i>	<i>111,405</i>	<i>0</i>	<i>111,405</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
75% of prosecution-led-investigations in Corruption and Money laundering cases concluded within 66 business days	211101 General Staff Salaries	857	0	857
75% of Corruption and Money laundering cases' prosecutorial decision made within 55 days	211103 Allowances (Inc. Casuals, Temporary)	67	0	67
	221006 Commissions and related charges	160,870	0	160,870
10% of proceeds of crimes recovered out of orders issued	221009 Welfare and Entertainment	1,363	0	1,363
	221011 Printing, Stationery, Photocopying and Binding	9	0	9
	227001 Travel inland	451	0	451
	227002 Travel abroad	155	0	155
	228002 Maintenance - Vehicles	4,281	0	4,281
	273102 Incapacity, death benefits and funeral expenses	77,918	0	77,918
	Total	245,972	0	245,972
	<i>Wage Recurrent</i>	<i>857</i>	<i>0</i>	<i>857</i>
	<i>Non Wage Recurrent</i>	<i>245,115</i>	<i>0</i>	<i>245,115</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
70% of registered International criminal cases prosecuted	211103 Allowances (Inc. Casuals, Temporary)	28	0	28
80% of registered International criminal cases handled by way of prosecution-led-investigations	221006 Commissions and related charges	97,153	0	97,153
	221009 Welfare and Entertainment	79	0	79
15 inter-agency engagements on international crimes participated in	221011 Printing, Stationery, Photocopying and Binding	2,426	0	2,426
	227001 Travel inland	15,434	0	15,434
	227002 Travel abroad	2,420	0	2,420
	228002 Maintenance - Vehicles	705	0	705
	Total	118,245	0	118,245
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>118,245</i>	<i>0</i>	<i>118,245</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
70% of Gender, Children & Sexual offenses (GC&S) criminal cases' investigation concluded within 44 business days	211101 General Staff Salaries	112,590	0	112,590
	211103 Allowances (Inc. Casuals, Temporary)	415	0	415
70% of Gender, Children & Sexual offenses (GC&S) offenses' prosecutorial decision made within 15 business days	221006 Commissions and related charges	2,104	0	2,104
	221011 Printing, Stationery, Photocopying and Binding	367	0	367
80% of Gender, Children & Sexual offences (GC&S) criminal cases' sanctioned within 2 business days	227001 Travel inland	17,583	0	17,583
	227002 Travel abroad	833	0	833
	228002 Maintenance - Vehicles	6,397	0	6,397
	Total	140,288	0	140,288
	<i>Wage Recurrent</i>	<i>112,590</i>	<i>0</i>	<i>112,590</i>
	<i>Non Wage Recurrent</i>	<i>27,699</i>	<i>0</i>	<i>27,699</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	34	0	34
65% of General casework criminal case files' prosecutorial decision made within 20 business days	211103 Allowances (Inc. Casuals, Temporary)	27	0	27
	221006 Commissions and related charges	130,191	0	130,191
80% of General casework case files sanctioned within 2 business days	221009 Welfare and Entertainment	6,061	0	6,061
	221011 Printing, Stationery, Photocopying and Binding	333	0	333
	227001 Travel inland	214	0	214
	228002 Maintenance - Vehicles	18	0	18
	Total	136,877	0	136,877
	<i>Wage Recurrent</i>	<i>34</i>	<i>0</i>	<i>34</i>
	<i>Non Wage Recurrent</i>	<i>136,843</i>	<i>0</i>	<i>136,843</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

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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% Miscellaneous Applications handled	211101 General Staff Salaries	109,698	0	109,698	
	211103 Allowances (Inc. Casuals, Temporary)	72	0	72	
	221006 Commissions and related charges	145,566	0	145,566	
	221009 Welfare and Entertainment	58	0	58	
	221011 Printing, Stationery, Photocopying and Binding	21,948	0	21,948	
	228002 Maintenance - Vehicles	15,842	0	15,842	
	Total	293,185	0	293,185	
		Wage Recurrent	109,698	0	109,698
		Non Wage Recurrent	183,487	0	183,487
		AIA	0	0	0

Development Projects

Program: 62 General Administration and Support Services

Recurrent Programmes

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Revised Workplan

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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	211101 General Staff Salaries	245	0	245
02 Land titles for office premises secured	211104 Statutory salaries	434	0	434
01 Policy planning documents produced	212102 Pension for General Civil Service	46,558	0	46,558
	213001 Medical expenses (To employees)	67,394	0	67,394
	213004 Gratuity Expenses	373,514	0	373,514
	221003 Staff Training	78	0	78
	221007 Books, Periodicals & Newspapers	13,858	0	13,858
	221009 Welfare and Entertainment	654	0	654
	221011 Printing, Stationery, Photocopying and Binding	73	0	73
	221012 Small Office Equipment	60,825	0	60,825
	221016 IFMS Recurrent costs	6,261	0	6,261
	221017 Subscriptions	5,445	0	5,445
	222001 Telecommunications	18,653	0	18,653
	223001 Property Expenses	32,314	0	32,314
	223003 Rent – (Produced Assets) to private entities	63,913	0	63,913
	223004 Guard and Security services	620	0	620
	223005 Electricity	147	0	147
	224004 Cleaning and Sanitation	2,020	0	2,020
	228002 Maintenance - Vehicles	32,427	0	32,427
	228003 Maintenance – Machinery, Equipment & Furniture	24,030	0	24,030
	Total	749,464	0	749,464
	<i>Wage Recurrent</i>	<i>680</i>	<i>0</i>	<i>680</i>
	<i>Non Wage Recurrent</i>	<i>748,785</i>	<i>0</i>	<i>748,785</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
	211101 General Staff Salaries	15,783	0	15,783
	221020 IPPS Recurrent Costs	19,640	0	19,640
	Total	35,423	0	35,423
	<i>Wage Recurrent</i>	<i>15,783</i>	<i>0</i>	<i>15,783</i>
	<i>Non Wage Recurrent</i>	<i>19,640</i>	<i>0</i>	<i>19,640</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

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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
	211101 General Staff Salaries	72,698	0	72,698
	213002 Incapacity, death benefits and funeral expenses	51,630	0	51,630
	221001 Advertising and Public Relations	13,448	0	13,448
	221006 Commissions and related charges	4,178	0	4,178
	227001 Travel inland	56	0	56
	227002 Travel abroad	767	0	767
	228002 Maintenance - Vehicles	30,502	0	30,502
	Total	173,279	0	173,279
	<i>Wage Recurrent</i>	<i>72,698</i>	<i>0</i>	<i>72,698</i>
	<i>Non Wage Recurrent</i>	<i>100,581</i>	<i>0</i>	<i>100,581</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
	211101 General Staff Salaries	6,295	0	6,295
	211103 Allowances (Inc. Casuals, Temporary)	66	0	66
	221002 Workshops and Seminars	6,249	0	6,249
	221008 Computer supplies and Information Technology (IT)	7,766	0	7,766
	221009 Welfare and Entertainment	4,431	0	4,431
	221011 Printing, Stationery, Photocopying and Binding	3,899	0	3,899
	222003 Information and communications technology (ICT)	31,515	0	31,515
	227001 Travel inland	475	0	475
	228002 Maintenance - Vehicles	3,620	0	3,620
	Total	64,316	0	64,316
	<i>Wage Recurrent</i>	<i>6,295</i>	<i>0</i>	<i>6,295</i>
	<i>Non Wage Recurrent</i>	<i>58,021</i>	<i>0</i>	<i>58,021</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: 10 Witness Protection and Victims Empowerment

Outputs Provided

Output: 06 Witnesses & Victims of Crime protected

01 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
	211103 Allowances (Inc. Casuals, Temporary)	125	0	125
	221006 Commissions and related charges	70,730	0	70,730
	221009 Welfare and Entertainment	92	0	92
	228002 Maintenance - Vehicles	1,339	0	1,339
	Total	103,536	0	103,536
	<i>Wage Recurrent</i>	<i>31,250</i>	<i>0</i>	<i>31,250</i>
	<i>Non Wage Recurrent</i>	<i>72,286</i>	<i>0</i>	<i>72,286</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 registered Extradition requests processed	Item	Balance b/f	New Funds	Total
65 Mutual Legal Assistance Requests processed	211101 General Staff Salaries	92,992	0	92,992
	211103 Allowances (Inc. Casuals, Temporary)	31	0	31
01 collaboration in criminal matters participated in regarding MoUs	221009 Welfare and Entertainment	53	0	53
	227004 Fuel, Lubricants and Oils	1,811	0	1,811
	228002 Maintenance - Vehicles	2,393	0	2,393
	Total	97,281	0	97,281
	<i>Wage Recurrent</i>	<i>92,992</i>	<i>0</i>	<i>92,992</i>
	<i>Non Wage Recurrent</i>	<i>4,288</i>	<i>0</i>	<i>4,288</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
225001 Consultancy Services- Short term	145,000	0	145,000
Total	171,338	0	171,338
<i>GoU Development</i>	<i>171,338</i>	<i>0</i>	<i>171,338</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>

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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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	223,046	0	223,046
Total	223,046	0	223,046
<i>GoU Development</i>	<i>223,046</i>	<i>0</i>	<i>223,046</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	450,000	0	450,000
Total	450,000	0	450,000
<i>GoU Development</i>	<i>450,000</i>	<i>0</i>	<i>450,000</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>

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	20,646	0	20,646
312213 ICT Equipment	1,009,359	0	1,009,359
Total	1,030,005	0	1,030,005
<i>GoU Development</i>	<i>1,030,005</i>	<i>0</i>	<i>1,030,005</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	254,322	0	254,322
Total	254,322	0	254,322
<i>GoU Development</i>	<i>254,322</i>	<i>0</i>	<i>254,322</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Revised Workplan

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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	12,996	0	12,996
Total	12,996	0	12,996
<i>GoU Development</i>	<i>12,996</i>	<i>0</i>	<i>12,996</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	357,717	0	357,717
Total	357,717	0	357,717
<i>GoU Development</i>	<i>357,717</i>	<i>0</i>	<i>357,717</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	4,938,606	0	4,938,606
<i>Wage Recurrent</i>	<i>567,953</i>	<i>0</i>	<i>567,953</i>
<i>Non Wage Recurrent</i>	<i>1,871,229</i>	<i>0</i>	<i>1,871,229</i>
<i>GoU Development</i>	<i>2,499,424</i>	<i>0</i>	<i>2,499,424</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>