

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	16.882	4.220	3.365	25.0%	19.9%	79.7%
Non Wage	20.685	4.968	3.980	24.0%	19.2%	80.1%
Dev. GoU	5.855	0.844	0.014	14.4%	0.2%	1.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	43.423	10.033	7.359	23.1%	16.9%	73.3%
Total GoU+Ext Fin (MTEF)	43.423	10.033	7.359	23.1%	16.9%	73.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	43.423	10.033	7.359	23.1%	16.9%	73.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	43.423	10.033	7.359	23.1%	16.9%	73.3%
Total Vote Budget Excluding Arrears	43.423	10.033	7.359	23.1%	16.9%	73.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1260 Inspection and Quality Assurance Services	1.96	0.49	0.33	25.0%	16.8%	67.1%
Program: 1261 Criminal Prosecution Services	15.31	3.73	2.97	24.3%	19.4%	79.8%
Program: 1262 General Administration and Support Services	26.15	5.82	4.05	22.2%	15.5%	69.7%
Total for Vote	43.42	10.03	7.36	23.1%	16.9%	73.3%

Matters to note in budget execution

Due to contract obligation to construct Kabale regional office that was higher than the budget provision in FY 2018/19, The work plan for Construction regional office for FY 2019/20 has been varied to cater for completion of Kabale regional office and renovation of ODPP offices for.

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	
0.002 Bn Shs	SubProgram/Project :06 Internal Audit

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Reason:	
<i>Items</i>	
1,104,000.000 UShs	221009 Welfare and Entertainment
Reason:	
787,474.000 UShs	227002 Travel abroad
Reason:	
0.016 Bn Shs	<i>SubProgram/Project :18 Inspection and Quality Assurance</i>
Reason: Procurement process on going	
<i>Items</i>	
16,070,949.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process on going	
0.007 Bn Shs	<i>SubProgram/Project :19 Research and Training</i>
Reason:	
<i>Items</i>	
6,587,855.000 UShs	228002 Maintenance - Vehicles
Reason:	
Program 1261 Criminal Prosecution Services	
0.064 Bn Shs	<i>SubProgram/Project :11 Land crimes</i>
Reason: Procurement process ongoing	
<i>Items</i>	
45,000,000.000 UShs	221006 Commissions and related charges
Reason: Procurement process ongoing	
18,610,250.000 UShs	221002 Workshops and Seminars
Reason: Procurement process ongoing	
0.053 Bn Shs	<i>SubProgram/Project :12 Anti-Corruption</i>
Reason: Procurement process ongoing New staff not yet on IFMS	
<i>Items</i>	
41,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process ongoing	
7,500,000.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process ongoing	

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4,343,750.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: New staff not yet on IFMS
0.028 Bn Shs	<i>SubProgram/Project :13 International Crimes</i>
	Reason: Procurement process ongoing Verification on going
<i>Items</i>	
13,911,396.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process ongoing
13,714,900.000 UShs	227001 Travel inland
	Reason: Verification on going
0.048 Bn Shs	<i>SubProgram/Project :14 Gender, Children & Sexual(GC & S)offences</i>
	Reason: Awaiting training committee Procurement process ongoing
<i>Items</i>	
37,000,500.000 UShs	221006 Commissions and related charges
	Reason: Procurement process ongoing
8,517,545.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process ongoing
2,971,150.000 UShs	221003 Staff Training
	Reason: Awaiting training committee
0.055 Bn Shs	<i>SubProgram/Project :15 General Casework</i>
	Reason: Procurement process ongoing
<i>Items</i>	
34,016,250.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process ongoing
21,360,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process ongoing
0.029 Bn Shs	<i>SubProgram/Project :16 Appeals & Miscellaneous Applications</i>
	Reason: Procurement process ongoing
<i>Items</i>	
23,750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: Procurement process ongoing	
4,808,598.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process ongoing	
Program 1262 General Administration and Support Services	
0.420 Bn Shs	<i>SubProgram/Project :07 Finance and Administration</i>
Reason: Procurement process ongoing	
Pension verification ongoing	
Reserved for emergencies	
<i>Items</i>	
100,131,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process ongoing	
89,641,289.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process ongoing	
88,815,048.000 UShs	213004 Gratuity Expenses
Reason: Pension verification ongoing	
65,234,000.000 UShs	221012 Small Office Equipment
Reason: Procurement process ongoing	
22,664,103.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Reserved for emergencies	
0.031 Bn Shs	<i>SubProgram/Project :08 Field Operations</i>
Reason:	
<i>Items</i>	
25,000,000.000 UShs	228002 Maintenance - Vehicles
Reason:	
5,873,000.000 UShs	221001 Advertising and Public Relations
Reason:	
0.114 Bn Shs	<i>SubProgram/Project :09 Information and Communication Technology</i>
Reason: Procurement process ongoing	
<i>Items</i>	
50,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)

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	Reason: Procurement process ongoing
32,750,000.000 UShs	227001 Travel inland
	Reason: Procurement process ongoing
24,524,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Procurement process ongoing
4,279,012.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process ongoing
2,291,250.000 UShs	221009 Welfare and Entertainment
	Reason:
0.019 Bn Shs	<i>SubProgram/Project :10 Witness Protection and Victims Empowerment</i>
	Reason: Procurement process ongoing
<i>Items</i>	
10,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process ongoing
6,989,390.000 UShs	227002 Travel abroad
	Reason: Reserved for emergencies
2,314,258.000 UShs	221009 Welfare and Entertainment
	Reason:
0.003 Bn Shs	<i>SubProgram/Project :17 International Cooperation</i>
	Reason: Procurement process ongoing
<i>Items</i>	
2,298,750.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process ongoing
826,800.000 UShs	227002 Travel abroad
	Reason:
0.631 Bn Shs	<i>SubProgram/Project :0364 Assistance to Prosecution</i>
	Reason: Certificates not yet received Awaiting contract award
<i>Items</i>	
424,418,897.000 UShs	312213 ICT Equipment

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Reason: Awaiting contract award	
200,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Certificates not yet received	
6,300,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Scheduled for 2nd quarter	
0.200 Bn Shs	<i>SubProgram/Project :1346 Enhancing Prosecution Services for all (EPSFA)</i>
Reason: The work plan for Construction for FY 2019/20 has been varied to cater for completion of Kabale regional office and renovation of ODPP offices.	
<i>Items</i>	
200,000,000.000 UShs	312101 Non-Residential Buildings
Reason: e work plan for Construction for FY 2019/20 has been varied to cater for completion of Kabale regional office and renovation of ODPP offices.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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 2019/20	Actuals By END Q1
Proportion of prosecution Offices that meet set minimum performance standards	Percentage	98%	23%
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 2019/20	Actuals By END Q1
Proportion of the public satisfied with public prosecution services	Percentage	60%	
Programme : 62 General Administration and Support Services			
Responsible Officer: Deputy Director MSS			

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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 2019/20	Actuals By END Q1
Proportion of districts with established ODPP office presence by location	Percentage	90%	
Proportion of witnesses and victims of crime protected segregated by location, age, crime type, gender	Percentage	15%	
Proportion of ODPP offices linked to automated management information systems segregated by location	Percentage	50%	

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 2019/20	Actuals By END Q1
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 2019/20	Actuals By END Q1
No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.	Number	175	40
No. of reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	Number	4	01
Proportion of Public Complaints on prosecution against criminal justice attended to.	Percentage	95%	83%
Sub Programme : 19 Research and Training			
KeyOutPut : 04 Trained Professionals and Research			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of ODPP staff trained	Number	40	40
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	0
Programme : 61 Criminal Prosecution Services			
Sub Programme : 11 Land crimes			

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KeyOutputPut : 02 Lands Crimes cases Prosecuted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of Prosecution-Led Investigations in land crimes concluded within 110 business days	Percentage	60%	56%
Proportion of Land crimes cases prosecutorial decisions made within 44 business days	Percentage	70%	62%
Proportion of Land crimes cases files sanctioned within 2 business days	Percentage	80%	75%
Sub Programme : 12 Anti-Corruption			
KeyOutputPut : 03 Anti-Corruption Cases Prosecuted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of proceeds of crime recovered out of orders issued	Percentage	10%	55%
Proportion of Prosecution-Led investigations into Corruption & money-laundering crimes concluded within 132 business days.	Percentage	75%	90%
Proportion of Corruption and money-laundering cases prosecutorial decisions made within 55 business days	Percentage	75%	0.2%
Sub Programme : 13 International Crimes			
KeyOutputPut : 04 International Crimes cases Prosecuted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of registered international criminal cases prosecuted	Percentage	65%	83%
Proportion of registered international crime cases handled by way of prosecution-led	Percentage	80%	75%
No. of inter-agency engagements on international crimes participated in	Number	52	9
Sub Programme : 14 Gender, Children & Sexual(GC & S)offences			
KeyOutputPut : 01 Gender, Children and Sexual offences cases prosecuted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of CG & S offences investigations concluded within 30 business days	Percentage	70%	0%
Proportion of GC & S offences prosecutorial decisions made within 15 business days	Percentage	70%	70%
Proportion of GC & S offences case files sanctioned within 2 business days	Percentage	80%	80%
Sub Programme : 15 General Casework			

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KeyOutputPut : 05 General Casework handled			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of Prosecution-Led Investigations into General crimes conclude within 60 business days	Percentage	60%	60%
Proportion of General case files' prosecutorial decisions made within 20 business days	Percentage	65%	65%
Proportion of General case files sanctioned within 2 business days	Percentage	80%	80%
Sub Programme : 16 Appeals & Miscellaneous Applications			
KeyOutputPut : 06 Appeals & Miscellaneous Applications			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of appeals prosecuted.	Percentage	85%	80%
Percentage of miscellaneous criminal causes application argued.	Percentage	90%	90%
Programme : 62 General Administration and Support Services			
Sub Programme : 0364 Assistance to Prosecution			
KeyOutputPut : 01 Financial & Administrative Services Provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of performance reports produced	Number	06	
No of Land titles for office premises secured	Number	10	
No. of Policy Planning documents produced	Number	02	
Sub Programme : 07 Finance and Administration			
KeyOutputPut : 01 Financial & Administrative Services Provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of performance reports produced	Number	06	01
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 2019/20	Actuals By END Q1
No. of Field offices established	Number	5	0
Sub Programme : 09 Information and Communication Technology			

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KeyOutputPut : 02 Automated Prosecution Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Offices equipped and internetnetworked	Number	15	0
Sub Programme : 10 Witness Protection and Victims Empowerment			
KeyOutputPut : 06 Witnesses & Victims of Crime protected			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Witnesses & Victims-of-crime protected	Number	5	02
Proportion of Public complaints on prosecution against staff conduct and performance attended to	Percentage	95%	91%
Sub Programme : 17 International Cooperation			
KeyOutputPut : 05 International cooperation maintained			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of registered extradition requests processed	Percentage	65%	14%
Proportion of registered Mutual Legal Assistance requests processed	Percentage	65%	75%
No. of collaborations in criminal matters participated in	Number	2	0

Performance highlights for the Quarter

Due to contract obligation to construct Kabale regional office that was higher than the budget provision in FY 2018/19, The work plan for Construction regional office for FY 2019/20 has been varied to cater for completion of Kabale regional office and renovation of ODPP offices.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1260 Inspection and Quality Assurance Services	1.96	0.49	0.33	25.0%	16.8%	67.1%
<i>Class: Outputs Provided</i>	<i>1.96</i>	<i>0.49</i>	<i>0.33</i>	<i>25.0%</i>	<i>16.8%</i>	<i>67.1%</i>
126004 Trained Professionals and Research	0.75	0.19	0.18	25.0%	23.9%	95.5%
126005 Inspection and Quality Assurance	0.98	0.25	0.10	25.0%	9.8%	39.2%
126006 Internal Audit	0.23	0.06	0.05	25.0%	23.3%	93.1%
Program 1261 Criminal Prosecution Services	15.31	3.73	2.97	24.3%	19.4%	79.8%
<i>Class: Outputs Provided</i>	<i>15.31</i>	<i>3.73</i>	<i>2.97</i>	<i>24.3%</i>	<i>19.4%</i>	<i>79.8%</i>
126101 Gender, Children and Sexual offences cases prosecuted	2.51	0.63	0.52	25.0%	20.5%	82.1%
126102 Lands Crimes cases Prosecuted	2.35	0.58	0.51	24.6%	21.7%	88.3%
126103 Anti-Corruption Cases Prosecuted	3.24	0.76	0.70	23.6%	21.7%	92.2%
126104 International Crimes cases Prosecuted	2.90	0.68	0.56	23.5%	19.2%	82.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
126105 General Casework handled	2.35	0.59	0.51	25.0%	21.6%	86.4%
126106 Appeals & Miscellaneous Applications	1.96	0.49	0.18	25.0%	9.1%	36.5%
Program 1262 General Administration and Support Services	26.15	5.82	4.05	22.2%	15.5%	69.7%
<i>Class: Outputs Provided</i>	20.95	4.97	4.04	23.7%	19.3%	81.3%
126201 Financial & Administrative Services Provided	9.43	2.21	1.56	23.4%	16.5%	70.5%
126202 Automated Prosecution Services	0.82	0.20	0.06	25.0%	7.7%	30.8%
126203 Field Operations services	8.27	2.04	2.00	24.6%	24.2%	98.3%
126204 Human Resource and Administration support	0.10	0.02	0.02	25.0%	15.1%	60.4%
126205 International cooperation maintained	0.21	0.05	0.02	25.0%	8.0%	32.1%
126206 Witnesses & Victims of Crime protected	2.13	0.44	0.39	20.8%	18.3%	87.6%
<i>Class: Capital Purchases</i>	5.20	0.84	0.01	16.2%	0.3%	1.6%
126272 Government Buildings and Administrative Infrastructure	0.80	0.40	0.00	50.0%	0.0%	0.0%
126276 Purchase of Office and ICT Equipment, including Software	4.10	0.44	0.01	10.8%	0.3%	3.1%
126278 Purchase of Office and Residential Furniture and Fittings	0.30	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	43.42	10.03	7.36	23.1%	16.9%	73.3%

Table V3.2: 2019/20 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>	38.22	9.19	7.35	24.0%	19.2%	79.9%
211101 General Staff Salaries	16.77	4.17	3.31	24.8%	19.7%	79.5%
211103 Allowances (Inc. Casuals, Temporary)	1.56	0.39	0.38	25.0%	24.7%	98.8%
211104 Statutory salaries	0.11	0.05	0.05	48.3%	48.3%	100.0%
212102 Pension for General Civil Service	0.27	0.07	0.06	25.0%	20.8%	83.2%
213001 Medical expenses (To employees)	0.12	0.03	0.03	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.21	0.05	0.05	21.7%	21.7%	100.0%
213004 Gratuity Expenses	0.36	0.09	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.05	0.01	0.01	25.0%	13.0%	52.1%
221002 Workshops and Seminars	0.15	0.04	0.02	25.0%	11.5%	45.8%
221003 Staff Training	0.61	0.15	0.15	25.3%	24.8%	98.0%
221006 Commissions and related charges	5.40	1.17	1.04	21.6%	19.3%	89.3%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	25.0%	2.3%	9.2%
221008 Computer supplies and Information Technology (IT)	0.20	0.05	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.68	0.17	0.16	25.0%	24.0%	95.9%
221011 Printing, Stationery, Photocopying and Binding	1.50	0.37	0.18	25.0%	12.4%	49.4%
221012 Small Office Equipment	0.46	0.09	0.02	19.2%	4.9%	25.4%
221016 IFMS Recurrent costs	0.06	0.02	0.01	25.0%	13.2%	52.8%
221017 Subscriptions	0.05	0.01	0.00	20.0%	0.0%	0.0%

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221020 IPPS Recurrent Costs	0.06	0.02	0.02	25.0%	25.0%	100.0%
222001 Telecommunications	0.25	0.05	0.05	20.0%	20.0%	100.0%
222003 Information and communications technology (ICT)	0.10	0.02	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.12	0.02	0.01	20.0%	9.4%	47.0%
223003 Rent – (Produced Assets) to private entities	2.48	0.61	0.59	24.5%	23.7%	97.1%
223004 Guard and Security services	0.52	0.13	0.12	25.0%	22.1%	88.4%
223005 Electricity	0.17	0.04	0.04	25.0%	25.0%	100.0%
223006 Water	0.05	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.01	0.00	25.0%	12.7%	50.9%
225001 Consultancy Services- Short term	0.45	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	1.85	0.45	0.40	24.3%	21.6%	88.9%
227002 Travel abroad	0.80	0.21	0.20	26.0%	24.8%	95.3%
227004 Fuel, Lubricants and Oils	1.70	0.42	0.40	25.0%	23.6%	94.6%
228002 Maintenance - Vehicles	1.00	0.25	0.03	25.0%	2.6%	10.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.02	0.00	25.0%	5.6%	22.5%
Class: Capital Purchases	5.20	0.84	0.01	16.2%	0.3%	1.6%
281504 Monitoring, Supervision & Appraisal of capital works	0.22	0.02	0.01	9.1%	6.2%	68.5%
312101 Non-Residential Buildings	0.80	0.40	0.00	50.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.30	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	3.88	0.42	0.00	10.9%	0.0%	0.0%
Total for Vote	43.42	10.03	7.36	23.1%	16.9%	73.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1260 Inspection and Quality Assurance Services	1.96	0.49	0.33	25.0%	16.8%	67.1%
<i>Recurrent SubProgrammes</i>						
06 Internal Audit	0.23	0.06	0.05	25.0%	23.3%	93.1%
18 Inspection and Quality Assurance	0.98	0.25	0.10	25.0%	9.8%	39.2%
19 Research and Training	0.75	0.19	0.18	25.0%	23.9%	95.5%
Program 1261 Criminal Prosecution Services	15.31	3.73	2.97	24.3%	19.4%	79.8%
<i>Recurrent SubProgrammes</i>						
11 Land crimes	2.35	0.58	0.51	24.6%	21.7%	88.3%
12 Anti-Corruption	3.24	0.76	0.70	23.6%	21.7%	92.2%
13 International Crimes	2.90	0.68	0.56	23.5%	19.2%	82.0%
14 Gender, Children & Sexual(GC & S)offences	2.51	0.63	0.52	25.0%	20.5%	82.1%
15 General Casework	2.35	0.59	0.51	25.0%	21.6%	86.4%
16 Appeals & Miscellaneous Applications	1.96	0.49	0.18	25.0%	9.1%	36.5%
Program 1262 General Administration and Support Services	26.15	5.82	4.05	22.2%	15.5%	69.7%
07 Finance and Administration	8.87	2.24	1.57	25.2%	17.7%	70.4%
08 Field Operations	8.27	2.04	2.00	24.6%	24.2%	98.3%

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: Highlights of Vote Performance

09 Information and Communication Technology	0.82	0.20	0.06	25.0%	7.7%	30.8%
10 Witness Protection and Victims Empowerment	2.13	0.44	0.39	20.8%	18.3%	87.6%
17 International Cooperation	0.21	0.05	0.02	25.0%	8.0%	32.1%
<i>Development Projects</i>						
0364 Assistance to Prosecution	5.26	0.64	0.01	12.3%	0.3%	2.1%
1346 Enhancing Prosecution Services for all (EPSFA)	0.60	0.20	0.00	33.3%	0.0%	0.0%
Total for Vote	43.42	10.03	7.36	23.1%	16.9%	73.3%

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 1: 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

Audit reports produced	01 report produced.	Item	Spent
		211101 General Staff Salaries	6,332
		211103 Allowances (Inc. Casuals, Temporary)	7,570
		221003 Staff Training	7,500
		221009 Welfare and Entertainment	1,810
		227001 Travel inland	19,094
		227002 Travel abroad	2,213
		227004 Fuel, Lubricants and Oils	9,314

Reasons for Variation in performance

Nil

Total	53,833
Wage Recurrent	6,332
Non Wage Recurrent	47,501
AIA	0
Total For SubProgramme	53,833
Wage Recurrent	6,332
Non Wage Recurrent	47,501
AIA	0

Recurrent Programmes

Subprogram: 18 Inspection and Quality Assurance

Outputs Provided

Output: 05 Inspection and Quality Assurance

ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards inspected.	40 ODPP offices & Agencies with delegated prosecution function.	Item	Spent
Reports on inspection of ODPP offices & Agencies with delegated function produced. <td>01 report produced.</td> <td>221009 Welfare and Entertainment</td> <td>22,039</td>	01 report produced.	221009 Welfare and Entertainment	22,039
Public Complaints regarding staff cond	83% of Public Complaints regarding staff conduct attended to.	221011 Printing, Stationery, Photocopying and Binding	30,750
		227001 Travel inland	3,889
		227004 Fuel, Lubricants and Oils	39,452

Reasons for Variation in performance

The under performance was due to inadequate staffing

Total	96,129
Wage Recurrent	0
Non Wage Recurrent	96,129
AIA	0
Total For SubProgramme	96,129

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: 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	0
		Non Wage Recurrent	96,129
		AIA	0

Recurrent Programmes

Subprogram: 19 Research and Training

Outputs Provided

Output: 04 Trained Professionals and Research

		Item	Spent
ODPP Staff trained.	40 ODPP staff trained		
Research reports produced.		211101 General Staff Salaries	83,587
Report on public satisfaction of ODPP services produced.		211103 Allowances (Inc. Casuals, Temporary)	11,569
		221003 Staff Training	66,362
		227001 Travel inland	6,415
		227002 Travel abroad	5,475
		227004 Fuel, Lubricants and Oils	6,150

Reasons for Variation in performance

Over performance was due to continuation of trainings from the previous financial year.

Total	179,558
Wage Recurrent	83,587
Non Wage Recurrent	95,971
AIA	0
Total For SubProgramme	179,558
Wage Recurrent	83,587
Non Wage Recurrent	95,971
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 Investigations in land crimes concluded within 110 business days	56% of Prosecution-Led Investigations in land crimes concluded within 110 business days.	211101 General Staff Salaries	359,592
		211103 Allowances (Inc. Casuals, Temporary)	11,654
	62% of Land crimes cases prosecutorial decisions made within 44 business days.	221006 Commissions and related charges	5,000
70% of Land crimes cases prosecutorial decisions made within 44 business days		221011 Printing, Stationery, Photocopying and Binding	41,250
	75% of Land crimes case files sanctioned within 2 business days.	227001 Travel inland	26,502
		227002 Travel abroad	17,000
		227004 Fuel, Lubricants and Oils	44,726
80% of land crimes case files sanctioned within 2 business days		228002 Maintenance - Vehicles	4,454

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: 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

Complexity in investigation of land cases.
Delays in expert opinions.
Under staffing

Voluminous nature of land files

Total	510,178
Wage Recurrent	359,592
Non Wage Recurrent	150,586
AIA	0
Total For SubProgramme	510,178
Wage Recurrent	359,592
Non Wage Recurrent	150,586
AIA	0

Recurrent Programmes

Subprogram: 12 Anti-Corruption

Outputs Provided

Output: 03 Anti-Corruption Cases Prosecuted

75% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	55% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	Item	Spent
		211101 General Staff Salaries	372,373
		211103 Allowances (Inc. Casuals, Temporary)	17,310
		213002 Incapacity, death benefits and funeral expenses	18,513
	90% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days.	221006 Commissions and related charges	182,202
75% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days.		221009 Welfare and Entertainment	5,674
	0.2% of proceeds of crime recovered out of orders issued	227001 Travel inland	64,519
		227002 Travel abroad	14,178
		227004 Fuel, Lubricants and Oils	29,726

10% of proceeds of crime recovered

Reasons for Variation in performance

Under staffing.

Complexity of cases

Lengthy investigations in Corruption cases.

Recovery process was affected by Valuation process which took longer than anticipated and order allows payments from implicated persons in installments.

Other stakeholders that are involved in these cases where ODPP has no control.

Total	704,494
Wage Recurrent	372,373
Non Wage Recurrent	332,121

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: 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	704,494
		Wage Recurrent	372,373
		Non Wage Recurrent	332,121
		AIA	0

Recurrent Programmes

Subprogram: 13 International Crimes

Outputs Provided

Output: 04 International Crimes cases Prosecuted

	Item	Spent
65% of registered international criminal cases prosecuted	211101 General Staff Salaries	289,774
	211103 Allowances (Inc. Casuals, Temporary)	11,608
80% of registered international crime cases handled by way of prosecution-led	221006 Commissions and related charges	126,600
	221011 Printing, Stationery, Photocopying and Binding	38,632
	227001 Travel inland	39,996
52 inter-agency engagements on international crimes participated in.	227002 Travel abroad	30,548
	227004 Fuel, Lubricants and Oils	19,726
	228002 Maintenance - Vehicles	1,130

Reasons for Variation in performance

Good performance in handling International crimes is attributed to improved investigations and commitment of officers.

Under performance in inter-agency engagements was due to under staffing.

	Total	558,013
	Wage Recurrent	289,774
	Non Wage Recurrent	268,239
	AIA	0
	Total For SubProgramme	558,013
	Wage Recurrent	289,774
	Non Wage Recurrent	268,239
	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 1: 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
70%offences investigations concluded within 44 business days	0%offences investigations concluded within 44 business days.	Item	Spent
		211101 General Staff Salaries	286,723
		211103 Allowances (Inc. Casuals, Temporary)	43,230
70%of GC & S offences prosecutorial decisions made within 15 business days	70%of GC & S offences prosecutorial decisions made within 15 business days.	221003 Staff Training	5,945
		221006 Commissions and related charges	20,000
	80% of GC & S offences case files sanctioned within 2 busines	221011 Printing, Stationery, Photocopying and Binding	53,929
80% of GC & S offences case files sanctioned within 2 business days		227001 Travel inland	27,724
		227004 Fuel, Lubricants and Oils	72,226
		228002 Maintenance - Vehicles	5,589

Reasons for Variation in performance

Due to complexity of cases it was not possible to include prosecution-led investigations in 44 business days .

Total	515,365
Wage Recurrent	286,723
Non Wage Recurrent	228,642
AIA	0
Total For SubProgramme	515,365
Wage Recurrent	286,723
Non Wage Recurrent	228,642
AIA	0

Recurrent Programmes

Subprogram: 15 General Casework

Outputs Provided

Output: 05 General Casework handled

60%of Prosecution-Led Investigations into General crimes cases conclude within 60 business days	60%of Prosecution-Led Investigations into General crimes cases conclude within 60 business days.	Item	Spent
		211101 General Staff Salaries	349,285
		211103 Allowances (Inc. Casuals, Temporary)	7,959
65% of General case files' prosecutorial decisions made within 20 business days	65% of General case files' prosecutorial decisions made within 20 business days.	221006 Commissions and related charges	98,060
		221009 Welfare and Entertainment	8,500
	80%of General case files sanctioned within 2 business days	221011 Printing, Stationery, Photocopying and Binding	2,390
80%of General case files sanctioned within 2 business days		227004 Fuel, Lubricants and Oils	39,654
		228002 Maintenance - Vehicles	1,580

Reasons for Variation in performance

Nil

Total	507,427
Wage Recurrent	349,285
Non Wage Recurrent	158,142

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: 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	507,427
		Wage Recurrent	349,285
		Non Wage Recurrent	158,142
		AIA	0

Recurrent Programmes

Subprogram: 16 Appeals & Miscellaneous Applications

Outputs Provided

Output: 06 Appeals & Miscellaneous Applications

		Item	Spent
85% of appeals prosecuted	90% of miscellaneous criminal causes application handled.	211103 Allowances (Inc. Casuals, Temporary)	8,000
	80% of appeals prosecuted.	221006 Commissions and related charges	110,020
90% of miscellaneous criminal causes application handled.		221009 Welfare and Entertainment	11,000
85% of appeals prosecuted		227001 Travel inland	27,471
		227004 Fuel, Lubricants and Oils	19,654
90% of miscellaneous criminal causes application handled.		228002 Maintenance - Vehicles	2,695

Reasons for Variation in performance

Nil

Performance on prosecution of appeals was affected by under staffing.

Total	178,840
Wage Recurrent	0
Non Wage Recurrent	178,840
AIA	0
Total For SubProgramme	178,840
Wage Recurrent	0
Non Wage Recurrent	178,840
AIA	0

Program: 62 General Administration and Support Services

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 01 Financial & Administrative Services Provided

Performance reports produced	01 performance reports produced	Item	Spent
Land titles for ODPP owned offices produced.	0 Land title for office premises secured	211103 Allowances (Inc. Casuals, Temporary)	137,488
Policy Planning documents produced.		211104 Statutory salaries	52,650
		212102 Pension for General Civil Service	56,190
		213001 Medical expenses (To employees)	30,000
		221002 Workshops and Seminars	10,200
		221003 Staff Training	72,000
		221007 Books, Periodicals & Newspapers	653
		221009 Welfare and Entertainment	94,891
		221012 Small Office Equipment	22,266
		221016 IFMS Recurrent costs	8,340
		222001 Telecommunications	50,400
		223001 Property Expenses	11,276
		223003 Rent – (Produced Assets) to private entities	588,428
		223004 Guard and Security services	115,802
		223005 Electricity	42,536
		223006 Water	11,988
		224004 Cleaning and Sanitation	3,210
		227001 Travel inland	95,834
		227002 Travel abroad	99,988
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	10,220
		228003 Maintenance – Machinery, Equipment & Furniture	3,930

Reasons for Variation in performance

The process of acquiring land titles is still ongoing.

Total	1,558,289
Wage Recurrent	52,650
Non Wage Recurrent	1,505,639
AIA	0

Output: 04 Human Resource and Administration support

Item	Spent
221020 IPPS Recurrent Costs	15,000

Reasons for Variation in performance

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: 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 For SubProgramme	1,573,289
		Wage Recurrent	52,650
		Non Wage Recurrent	1,520,639
		AIA	0

Recurrent Programmes

Subprogram: 08 Field Operations

Outputs Provided

Output: 03 Field Operations services

Field offices are established
Field staff performance is monitored and evaluated.

No office was established

Item	Spent
211101 General Staff Salaries	1,564,507
211103 Allowances (Inc. Casuals, Temporary)	100,122
213002 Incapacity, death benefits and funeral expenses	28,000
221001 Advertising and Public Relations	6,400
221006 Commissions and related charges	150,910
227001 Travel inland	74,073
227002 Travel abroad	24,491
227004 Fuel, Lubricants and Oils	51,590

Reasons for Variation in performance

No office was established due to inadequate staffing.

Total	2,000,093
Wage Recurrent	1,564,507
Non Wage Recurrent	435,586
AIA	0
Total For SubProgramme	2,000,093
Wage Recurrent	1,564,507
Non Wage Recurrent	435,586
AIA	0

Recurrent Programmes

Subprogram: 09 Information and Communication Technology

Outputs Provided

Output: 02 Automated Prosecution Services

Offices equipped and inter- networked

No office was automated.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	16,169
221002 Workshops and Seminars	6,737
221009 Welfare and Entertainment	4,500
221011 Printing, Stationery, Photocopying and Binding	18,040
227001 Travel inland	1,000
227004 Fuel, Lubricants and Oils	16,625

Reasons for Variation in performance

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: 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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The activity to automate offices was scheduled for the subsequent quarters.

Total	63,071
Wage Recurrent	0
Non Wage Recurrent	63,071
AIA	0
Total For SubProgramme	63,071
Wage Recurrent	0
Non Wage Recurrent	63,071
AIA	0

Recurrent Programmes

Subprogram: 10 Witness Protection and Victims Empowerment

Outputs Provided

Output: 06 Witnesses & Victims of Crime protected

Witnesses and Victims protected. Public complaints on prosecution against staff conduct and performance attended to.	2 Witnesses & Victims-of-crime protected. 96% of Public complaints on criminal justice process attended	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,100
		221006 Commissions and related charges	349,150
		221009 Welfare and Entertainment	7,686
		227001 Travel inland	10,000
		227002 Travel abroad	3,011
		227004 Fuel, Lubricants and Oils	10,059

Reasons for Variation in performance

Good performance in handling public complaints is attributed to regional officers direct engagement in handling complaints as they arise and improved cooperation with other stakeholders.

Total	388,005
Wage Recurrent	0
Non Wage Recurrent	388,005
AIA	0
Total For SubProgramme	388,005
Wage Recurrent	0
Non Wage Recurrent	388,005
AIA	0

Recurrent Programmes

Subprogram: 17 International Cooperation

Outputs Provided

Output: 05 International cooperation maintained

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: 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
Extradition requests processed.	14% .of registered extradition requests processed.	Item	Spent
Mutual Legal Assistance requests processed.		211103 Allowances (Inc. Casuals, Temporary)	3,150
Collaborations in criminal matters participated in regarding MoUs.	75% of registered Mutual Legal Assistance requests processed	221009 Welfare and Entertainment	6,791
		227001 Travel inland	2,455
		227002 Travel abroad	1,673
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	260

Reasons for Variation in performance

Processing extradition requests was affected by complexity of cases and lack of bi-lateral treaties.

Good performance in processing Mutual assistance requests was due to straight forward cases.

Total	16,829
Wage Recurrent	0
Non Wage Recurrent	16,829
AIA	0
Total For SubProgramme	16,829
Wage Recurrent	0
Non Wage Recurrent	16,829
AIA	0

Development Projects

Project: 0364 Assistance to Prosecution

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

15 field offices automated with management information system.	No field office was automated	Item	Spent
ICT equipment to roll-out PROCAMIS procured.		281504 Monitoring, Supervision & Appraisal of capital works	13,700

Reasons for Variation in performance

Procurement of ICT equipment is ongoing.

Total	13,700
GoU Development	13,700
External Financing	0
AIA	0
Total For SubProgramme	13,700

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: 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
		GoU Development	13,700
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1346 Enhancing Prosecution Services for all (EPSFA)			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Office buildings constructed	60% of completion of construction of Kabale regional office.	Item	Spent
<i>Reasons for Variation in performance</i>			
The construction of Kabale regional office spilled over this financial year.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	7,358,827
		Wage Recurrent	3,364,824
		Non Wage Recurrent	3,980,303
		GoU Development	13,700
		External Financing	0
		AIA	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 60 Inspection and Quality Assurance Services

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 06 Internal Audit

		Item	Spent
Accountabilities verified and submitted for retirement.	01 report produced.	211101 General Staff Salaries	6,332
Pay roll reviewed and an exception report on issues identified prepared.		211103 Allowances (Inc. Casuals, Temporary)	7,570
Visit all ongoing projects and a report on implementation status prepared.		221003 Staff Training	7,500
Review financial statements and a report on truthfulness and fairness prepared.		221009 Welfare and Entertainment	1,810
Execute special assignments and a report on findings prepared.		227001 Travel inland	19,094
Review operation status of 140 field stations and an exceptions report issued.		227002 Travel abroad	2,213
Audit Information technology and integrated financial management systems and a report on exceptions identified prepared		227004 Fuel, Lubricants and Oils	9,314

Reasons for Variation in performance

Nil

Total	53,833
Wage Recurrent	6,332
Non Wage Recurrent	47,501
AIA	0
Total For SubProgramme	53,833
Wage Recurrent	6,332
Non Wage Recurrent	47,501
AIA	0

Recurrent Programmes

Subprogram: 18 Inspection and Quality Assurance

Outputs Provided

Output: 05 Inspection and Quality Assurance

		Item	Spent
43 ODPP offices & Agencies with delegated prosecution function.	40 ODPP offices & Agencies with delegated prosecution function.	221009 Welfare and Entertainment	22,039
01 report produced	01 report produced.	221011 Printing, Stationery, Photocopying and Binding	30,750
95% of Public Complaints regarding staff conduct attended to.	83% of Public Complaints regarding staff conduct attended to.	227001 Travel inland	3,889
		227004 Fuel, Lubricants and Oils	39,452

Reasons for Variation in performance

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: 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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The under performance was due to inadequate staffing

Total	96,129
Wage Recurrent	0
Non Wage Recurrent	96,129
AIA	0
Total For SubProgramme	96,129
Wage Recurrent	0
Non Wage Recurrent	96,129
AIA	0

Recurrent Programmes

Subprogram: 19 Research and Training

Outputs Provided

Output: 04 Trained Professionals and Research

10 ODPP staff trained	40 ODPP staff trained	Item	Spent
		211101 General Staff Salaries	83,587
		211103 Allowances (Inc. Casuals, Temporary)	11,569
		221003 Staff Training	66,362
		227001 Travel inland	6,415
		227002 Travel abroad	5,475
		227004 Fuel, Lubricants and Oils	6,150

Reasons for Variation in performance

Over performance was due to continuation of trainings from the previous financial year.

Total	179,558
Wage Recurrent	83,587
Non Wage Recurrent	95,971
AIA	0
Total For SubProgramme	179,558
Wage Recurrent	83,587
Non Wage Recurrent	95,971
AIA	0

Program: 61 Criminal Prosecution Services

Recurrent Programmes

Subprogram: 11 Land crimes

Outputs Provided

Output: 02 Lands Crimes cases Prosecuted

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
60% of Prosecution-Led Investigations in land crimes concluded within 110 business days.	56% of Prosecution-Led Investigations in land crimes concluded within 110 business days.	Item	Spent
70% of Land crimes cases prosecutorial decisions made within 44 business days.	62% of Land crimes cases prosecutorial decisions made within 44 business days.	211101 General Staff Salaries	359,592
80% of Land crimes case files sanctioned within 2 business days.	75% of Land crimes case files sanctioned within 2 business days.	211103 Allowances (Inc. Casuals, Temporary)	11,654
		221006 Commissions and related charges	5,000
		221011 Printing, Stationery, Photocopying and Binding	41,250
		227001 Travel inland	26,502
		227002 Travel abroad	17,000
		227004 Fuel, Lubricants and Oils	44,726
		228002 Maintenance - Vehicles	4,454

Reasons for Variation in performance

Complexity in investigation of land cases.
Delays in expert opinions.
Under staffing

Voluminous nature of land files

Total	510,178
Wage Recurrent	359,592
Non Wage Recurrent	150,586
AIA	0
Total For SubProgramme	510,178
Wage Recurrent	359,592
Non Wage Recurrent	150,586
AIA	0

Recurrent Programmes

Subprogram: 12 Anti-Corruption

Outputs Provided

Output: 03 Anti-Corruption Cases Prosecuted

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
75% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	55% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	211101 General Staff Salaries	372,373
75% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days.	90% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days.	211103 Allowances (Inc. Casuals, Temporary)	17,310
10% of proceeds of crime recovered out of orders issued	0.2% of proceeds of crime recovered out of orders issued	213002 Incapacity, death benefits and funeral expenses	18,513
		221006 Commissions and related charges	182,202
		221009 Welfare and Entertainment	5,674
		227001 Travel inland	64,519
		227002 Travel abroad	14,178
		227004 Fuel, Lubricants and Oils	29,726

Reasons for Variation in performance

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: 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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Under staffing.

Complexity of cases

Lengthy investigations in Corruption cases.

Recovery process was affected by Valuation process which took longer than anticipated and order allows payments from implicated persons in installments.

Other stakeholders that are involved in these cases where ODPP has no control.

Total	704,494
Wage Recurrent	372,373
Non Wage Recurrent	332,121
AIA	0
Total For SubProgramme	704,494
Wage Recurrent	372,373
Non Wage Recurrent	332,121
AIA	0

Recurrent Programmes

Subprogram: 13 International Crimes

Outputs Provided

Output: 04 International Crimes cases Prosecuted

65 % of registered international criminal cases prosecuted.

80% of registered international crime cases handled by way of prosecution-led.

13 inter-agency engagements on international crimes participated in.

83 % of registered international criminal cases prosecuted.

75% of registered international crime cases handled by way of prosecution-led.

9 inter-agency engagements on international crimes participated in.

Item	Spent
211101 General Staff Salaries	289,774
211103 Allowances (Inc. Casuals, Temporary)	11,608
221006 Commissions and related charges	126,600
221011 Printing, Stationery, Photocopying and Binding	38,632
227001 Travel inland	39,996
227002 Travel abroad	30,548
227004 Fuel, Lubricants and Oils	19,726
228002 Maintenance - Vehicles	1,130

Reasons for Variation in performance

Good performance in handling International crimes is attributed to improved investigations and commitment of officers.

Under performance in inter-agency engagements was due to under staffing.

Total	558,014
Wage Recurrent	289,774
Non Wage Recurrent	268,239
AIA	0
Total For SubProgramme	558,014
Wage Recurrent	289,774
Non Wage Recurrent	268,239

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: 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

Recurrent Programmes

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

Outputs Provided

Output: 01 Gender, Children and Sexual offences cases prosecuted

		Item	Spent
70%offences investigations concluded within 44 business days	0%offences investigations concluded within 44 business days.	211101 General Staff Salaries	286,723
70%of GC & S offences prosecutorial decisions made within 15 business days	70%of GC & S offences prosecutorial decisions made within 15 business days.	211103 Allowances (Inc. Casuals, Temporary)	43,230
		221003 Staff Training	5,945
80% of GC & S offences case files sanctioned within 2 business days	80% of GC & S offences case files sanctioned within 2 busines	221006 Commissions and related charges	20,000
		221011 Printing, Stationery, Photocopying and Binding	53,929
		227001 Travel inland	27,724
		227004 Fuel, Lubricants and Oils	72,226
		228002 Maintenance - Vehicles	5,589

Reasons for Variation in performance

Due to complexity of cases it was not possible to include prosecution-led investigations in 44 business days .

Total	515,366
Wage Recurrent	286,723
Non Wage Recurrent	228,642
AIA	0
Total For SubProgramme	515,366
Wage Recurrent	286,723
Non Wage Recurrent	228,642
AIA	0

Recurrent Programmes

Subprogram: 15 General Casework

Outputs Provided

Output: 05 General Casework handled

		Item	Spent
60%of Prosecution-Led Investigations into General crimes cases conclude within 60 business days	60%of Prosecution-Led Investigations into General crimes cases conclude within 60 business days.	211101 General Staff Salaries	349,285
65% of General case files' prosecutorial decisions made within 20 business days	65% of General case files' prosecutorial decisions made within 20 business days.	211103 Allowances (Inc. Casuals, Temporary)	7,959
		221006 Commissions and related charges	98,060
80%of General case files sanctioned within 2 business days	80%of General case files sanctioned within 2 business days	221009 Welfare and Entertainment	8,500
		221011 Printing, Stationery, Photocopying and Binding	2,390
		227004 Fuel, Lubricants and Oils	39,654
		228002 Maintenance - Vehicles	1,580

Reasons for Variation in performance

Nil

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: 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	507,427
		Wage Recurrent	349,285
		Non Wage Recurrent	158,142
		AIA	0
		Total For SubProgramme	507,427
		Wage Recurrent	349,285
		Non Wage Recurrent	158,142
		AIA	0

Recurrent Programmes

Subprogram: 16 Appeals & Miscellaneous Applications

Outputs Provided

Output: 06 Appeals & Miscellaneous Applications

		Item	Spent
85% of appeals prosecuted.	90% of miscellaneous criminal causes application handled.	211103 Allowances (Inc. Casuals, Temporary)	8,000
90% of miscellaneous criminal causes application handled.	80% of appeals prosecuted.	221006 Commissions and related charges	110,020
		221009 Welfare and Entertainment	11,000
		227001 Travel inland	27,471
		227004 Fuel, Lubricants and Oils	19,654
		228002 Maintenance - Vehicles	2,695

Reasons for Variation in performance

Nil

Performance on prosecution of appeals was affected by under staffing.

Total	178,840
Wage Recurrent	0
Non Wage Recurrent	178,840
AIA	0
Total For SubProgramme	178,840
Wage Recurrent	0
Non Wage Recurrent	178,840
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
01 performance reports produced	01 performance reports produced	Item	Spent
02 Land titles for office premises secured	0 Land title for office premises secured	211103 Allowances (Inc. Casuals, Temporary)	137,488
		211104 Statutory salaries	52,650
		212102 Pension for General Civil Service	56,190
		213001 Medical expenses (To employees)	30,000
		221002 Workshops and Seminars	10,200
		221003 Staff Training	72,000
		221007 Books, Periodicals & Newspapers	653
		221009 Welfare and Entertainment	94,891
		221012 Small Office Equipment	22,266
		221016 IFMS Recurrent costs	8,340
		222001 Telecommunications	50,400
		223001 Property Expenses	11,276
		223003 Rent – (Produced Assets) to private entities	588,428
		223004 Guard and Security services	115,802
		223005 Electricity	42,536
		223006 Water	11,988
		224004 Cleaning and Sanitation	3,210
		227001 Travel inland	95,834
		227002 Travel abroad	99,988
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	10,220
		228003 Maintenance – Machinery, Equipment & Furniture	3,930

Reasons for Variation in performance

The process of acquiring land titles is still ongoing.

Total	1,558,289
Wage Recurrent	52,650
Non Wage Recurrent	1,505,639
AIA	0

Output: 04 Human Resource and Administration support

Item	Spent
221020 IPPS Recurrent Costs	15,000

Reasons for Variation in performance

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	0
Total For SubProgramme	1,573,289
Wage Recurrent	52,650

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: 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	1,520,639
		AIA	0

Recurrent Programmes

Subprogram: 08 Field Operations

Outputs Provided

Output: 03 Field Operations services

No office was established

Item	Spent
211101 General Staff Salaries	1,564,507
211103 Allowances (Inc. Casuals, Temporary)	100,122
213002 Incapacity, death benefits and funeral expenses	28,000
221001 Advertising and Public Relations	6,400
221006 Commissions and related charges	150,910
227001 Travel inland	74,073
227002 Travel abroad	24,491
227004 Fuel, Lubricants and Oils	51,590

Reasons for Variation in performance

No office was established due to inadequate staffing.

Total	2,000,093
Wage Recurrent	1,564,507
Non Wage Recurrent	435,586
AIA	0
Total For SubProgramme	2,000,093
Wage Recurrent	1,564,507
Non Wage Recurrent	435,586
AIA	0

Recurrent Programmes

Subprogram: 09 Information and Communication Technology

Outputs Provided

Output: 02 Automated Prosecution Services

No office was automated.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	16,169
221002 Workshops and Seminars	6,737
221009 Welfare and Entertainment	4,500
221011 Printing, Stationery, Photocopying and Binding	18,040
227001 Travel inland	1,000
227004 Fuel, Lubricants and Oils	16,625

Reasons for Variation in performance

The activity to automate offices was scheduled for the subsequent quarters.

Total	63,071
Wage Recurrent	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: 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	63,071
		AIA	0
		Total For SubProgramme	63,071
		Wage Recurrent	0
		Non Wage Recurrent	63,071
		AIA	0

Recurrent Programmes

Subprogram: 10 Witness Protection and Victims Empowerment

Outputs Provided

Output: 06 Witnesses & Victims of Crime protected

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2 Witnesses & Victims-of-crime protected	2 Witnesses & Victims-of-crime protected.	211103 Allowances (Inc. Casuals, Temporary)	8,100
95% of Public complaints on criminal justice process attended to	96% of Public complaints on criminal justice process attended	221006 Commissions and related charges	349,150
		221009 Welfare and Entertainment	7,686
		227001 Travel inland	10,000
		227002 Travel abroad	3,011
		227004 Fuel, Lubricants and Oils	10,059

Reasons for Variation in performance

Good performance in handling public complaints is attributed to regional officers direct engagement in handling complaints as they arise and improved cooperation with other stakeholders.

Total	388,005
Wage Recurrent	0
Non Wage Recurrent	388,005
AIA	0
Total For SubProgramme	388,005
Wage Recurrent	0
Non Wage Recurrent	388,005
AIA	0

Recurrent Programmes

Subprogram: 17 International Cooperation

Outputs Provided

Output: 05 International cooperation maintained

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
65%.of registered extradition requests processed.	14%.of registered extradition requests processed.	211103 Allowances (Inc. Casuals, Temporary)	3,150
65% of registered Mutual Legal Assistance requests processed	75% of registered Mutual Legal Assistance requests processed	221009 Welfare and Entertainment	6,791
		227001 Travel inland	2,455
		227002 Travel abroad	1,673
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	260

Reasons for Variation in performance

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: 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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Processing extradition requests was affected by complexity of cases and lack of bi-lateral treaties.

Good performance in processing Mutual assistance requests was due to straight forward cases.

Total	16,829
Wage Recurrent	0
Non Wage Recurrent	16,829
AIA	0
Total For SubProgramme	16,829
Wage Recurrent	0
Non Wage Recurrent	16,829
AIA	0

Development Projects

Project: 0364 Assistance to Prosecution

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: 76 Purchase of Office and ICT Equipment, including Software

4 field offices automated with management information system

No field office was automated

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	13,700

Reasons for Variation in performance

Procurement of ICT equipment is ongoing.

Total	13,700
GoU Development	13,700
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
AIA	0
Total For SubProgramme	13,700

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	13,700
		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			
5 staff trained in specialize field	none	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
1 regional office constructed	60% of completion of construction of Kabale regional office.	Item	Spent
<i>Reasons for Variation in performance</i>			
The construction of Kabale regional office spilled over this financial year.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	7,358,826
		Wage Recurrent	3,364,824
		Non Wage Recurrent	3,980,303
		GoU Development	13,700
		External Financing	0
		AIA	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 2: Revised Workplan

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

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,329	0	1,329
211103 Allowances (Inc. Casuals, Temporary)	80	0	80
221009 Welfare and Entertainment	1,104	0	1,104
227001 Travel inland	406	0	406
227002 Travel abroad	787	0	787
227004 Fuel, Lubricants and Oils	311	0	311
Total	4,017	0	4,017
<i>Wage Recurrent</i>	<i>1,329</i>	<i>0</i>	<i>1,329</i>
<i>Non Wage Recurrent</i>	<i>2,688</i>	<i>0</i>	<i>2,688</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

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	132,502	0	132,502
227001 Travel inland	300	0	300
228002 Maintenance - Vehicles	16,071	0	16,071
Total	148,873	0	148,873
<i>Wage Recurrent</i>	<i>132,502</i>	<i>0</i>	<i>132,502</i>
<i>Non Wage Recurrent</i>	<i>16,371</i>	<i>0</i>	<i>16,371</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 2: 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: 19 Research and Training

Outputs Provided

Output: 04 Trained Professionals and Research

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,468	0	1,468
211103 Allowances (Inc. Casuals, Temporary)	85	0	85
221003 Staff Training	174	0	174
227001 Travel inland	210	0	210
228002 Maintenance - Vehicles	6,588	0	6,588
Total	8,525	0	8,525
<i>Wage Recurrent</i>	<i>1,468</i>	<i>0</i>	<i>1,468</i>
<i>Non Wage Recurrent</i>	<i>7,056</i>	<i>0</i>	<i>7,056</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

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	2,908	0	2,908
221002 Workshops and Seminars	18,610	0	18,610
221006 Commissions and related charges	45,000	0	45,000
227001 Travel inland	44	0	44
227002 Travel abroad	13	0	13
228002 Maintenance - Vehicles	1,082	0	1,082
Total	67,658	0	67,658
<i>Wage Recurrent</i>	<i>2,908</i>	<i>0</i>	<i>2,908</i>
<i>Non Wage Recurrent</i>	<i>64,750</i>	<i>0</i>	<i>64,750</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 2: 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

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	2,627	0	2,627
211103 Allowances (Inc. Casuals, Temporary)	4,344	0	4,344
221006 Commissions and related charges	2,398	0	2,398
221009 Welfare and Entertainment	1,117	0	1,117
221011 Printing, Stationery, Photocopying and Binding	41,250	0	41,250
227001 Travel inland	120	0	120
228002 Maintenance - Vehicles	7,500	0	7,500
Total	59,356	0	59,356
<i>Wage Recurrent</i>	<i>2,627</i>	<i>0</i>	<i>2,627</i>
<i>Non Wage Recurrent</i>	<i>56,729</i>	<i>0</i>	<i>56,729</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

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	72,726	0	72,726
211103 Allowances (Inc. Casuals, Temporary)	46	0	46
221006 Commissions and related charges	18,600	0	18,600
221011 Printing, Stationery, Photocopying and Binding	2,798	0	2,798
227001 Travel inland	13,715	0	13,715
227002 Travel abroad	665	0	665
228002 Maintenance - Vehicles	13,911	0	13,911
Total	122,461	0	122,461
<i>Wage Recurrent</i>	<i>72,726</i>	<i>0</i>	<i>72,726</i>
<i>Non Wage Recurrent</i>	<i>49,735</i>	<i>0</i>	<i>49,735</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 2: 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

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	63,277	0	63,277
221003 Staff Training	2,971	0	2,971
221006 Commissions and related charges	37,001	0	37,001
227001 Travel inland	369	0	369
228002 Maintenance - Vehicles	8,518	0	8,518
Total	112,134	0	112,134
<i>Wage Recurrent</i>	<i>63,277</i>	<i>0</i>	<i>63,277</i>
<i>Non Wage Recurrent</i>	<i>48,858</i>	<i>0</i>	<i>48,858</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 15 General Casework
Outputs Provided
Output: 05 General Casework handled

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	13,215	0	13,215
211103 Allowances (Inc. Casuals, Temporary)	41	0	41
221006 Commissions and related charges	11,440	0	11,440
221011 Printing, Stationery, Photocopying and Binding	21,361	0	21,361
228002 Maintenance - Vehicles	34,016	0	34,016
Total	80,073	0	80,073
<i>Wage Recurrent</i>	<i>13,215</i>	<i>0</i>	<i>13,215</i>
<i>Non Wage Recurrent</i>	<i>66,858</i>	<i>0</i>	<i>66,858</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 2: 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>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	275,269	0	275,269
221006 Commissions and related charges	6,070	0	6,070
221011 Printing, Stationery, Photocopying and Binding	23,750	0	23,750
227001 Travel inland	622	0	622
228002 Maintenance - Vehicles	4,809	0	4,809
Total	310,519	0	310,519
<i>Wage Recurrent</i>	<i>275,269</i>	<i>0</i>	<i>275,269</i>
<i>Non Wage Recurrent</i>	<i>35,250</i>	<i>0</i>	<i>35,250</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 62 General Administration and Support Services

Recurrent Programmes

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 2: 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

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	187,933	0	187,933
211103 Allowances (Inc. Casuals, Temporary)	12	0	12
212102 Pension for General Civil Service	11,382	0	11,382
213004 Gratuity Expenses	88,815	0	88,815
221002 Workshops and Seminars	3	0	3
221007 Books, Periodicals & Newspapers	6,424	0	6,424
221009 Welfare and Entertainment	109	0	109
221011 Printing, Stationery, Photocopying and Binding	100,131	0	100,131
221012 Small Office Equipment	65,234	0	65,234
221016 IFMS Recurrent costs	7,443	0	7,443
221017 Subscriptions	10,600	0	10,600
223001 Property Expenses	12,725	0	12,725
223003 Rent – (Produced Assets) to private entities	17,574	0	17,574
223004 Guard and Security services	15,156	0	15,156
224004 Cleaning and Sanitation	3,098	0	3,098
227001 Travel inland	166	0	166
227002 Travel abroad	12	0	12
227004 Fuel, Lubricants and Oils	22,664	0	22,664
228002 Maintenance - Vehicles	89,641	0	89,641
228003 Maintenance – Machinery, Equipment & Furniture	13,570	0	13,570
Total	652,691	0	652,691
Wage Recurrent	187,933	0	187,933
Non Wage Recurrent	464,759	0	464,759
AIA	0	0	0

Output: 04 Human Resource and Administration support

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	9,843	0	9,843
Total	9,843	0	9,843
Wage Recurrent	9,843	0	9,843
Non Wage Recurrent	0	0	0
AIA	0	0	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 2: 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: 08 Field Operations

Outputs Provided

Output: 03 Field Operations services

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	2,618	0	2,618
211103 Allowances (Inc. Casuals, Temporary)	105	0	105
221001 Advertising and Public Relations	5,873	0	5,873
227001 Travel inland	927	0	927
227002 Travel abroad	509	0	509
228002 Maintenance - Vehicles	25,000	0	25,000
Total	35,032	0	35,032
<i>Wage Recurrent</i>	<i>2,618</i>	<i>0</i>	<i>2,618</i>
<i>Non Wage Recurrent</i>	<i>32,414</i>	<i>0</i>	<i>32,414</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

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	26,200	0	26,200
211103 Allowances (Inc. Casuals, Temporary)	81	0	81
221002 Workshops and Seminars	1,413	0	1,413
221008 Computer supplies and Information Technology (IT)	50,000	0	50,000
221009 Welfare and Entertainment	2,291	0	2,291
221011 Printing, Stationery, Photocopying and Binding	1	0	1
222003 Information and communications technology (ICT)	24,524	0	24,524
227001 Travel inland	32,750	0	32,750
228002 Maintenance - Vehicles	4,279	0	4,279
Total	141,539	0	141,539
<i>Wage Recurrent</i>	<i>26,200</i>	<i>0</i>	<i>26,200</i>
<i>Non Wage Recurrent</i>	<i>115,339</i>	<i>0</i>	<i>115,339</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 2: 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: 10 Witness Protection and Victims Empowerment

Outputs Provided

Output: 06 Witnesses & Victims of Crime protected

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	31,250	0	31,250
211103 Allowances (Inc. Casuals, Temporary)	50	0	50
221006 Commissions and related charges	4,283	0	4,283
221009 Welfare and Entertainment	2,314	0	2,314
227002 Travel abroad	6,989	0	6,989
228002 Maintenance - Vehicles	10,000	0	10,000
Total	54,887	0	54,887
<i>Wage Recurrent</i>	<i>31,250</i>	<i>0</i>	<i>31,250</i>
<i>Non Wage Recurrent</i>	<i>23,637</i>	<i>0</i>	<i>23,637</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 17 International Cooperation

Outputs Provided

Output: 05 International cooperation maintained

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	32,500	0	32,500
227001 Travel inland	45	0	45
227002 Travel abroad	827	0	827
228002 Maintenance - Vehicles	2,299	0	2,299
Total	35,671	0	35,671
<i>Wage Recurrent</i>	<i>32,500</i>	<i>0</i>	<i>32,500</i>
<i>Non Wage Recurrent</i>	<i>3,171</i>	<i>0</i>	<i>3,171</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0364 Assistance to Prosecution

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

<i>Item</i>	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	200,000	0	200,000
Total	200,000	0	200,000
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</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 2: 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
281504 Monitoring, Supervision & Appraisal of capital works	6,300	0	6,300
312213 ICT Equipment	424,419	0	424,419
Total	430,719	0	430,719
<i>GoU Development</i>	<i>430,719</i>	<i>0</i>	<i>430,719</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)
Capital Purchases
Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	200,000	0	200,000
Total	200,000	0	200,000
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</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	2,673,996	0	2,673,996
<i>Wage Recurrent</i>	<i>855,664</i>	<i>0</i>	<i>855,664</i>
<i>Non Wage Recurrent</i>	<i>987,613</i>	<i>0</i>	<i>987,613</i>
<i>GoU Development</i>	<i>830,719</i>	<i>0</i>	<i>830,719</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>