

# 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%
<b>GoU Total</b>	<b>43.423</b>	<b>10.033</b>	<b>7.359</b>	<b>23.1%</b>	<b>16.9%</b>	<b>73.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>43.423</b>	<b>10.033</b>	<b>7.359</b>	<b>23.1%</b>	<b>16.9%</b>	<b>73.3%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>43.423</b>	<b>10.033</b>	<b>7.359</b>	<b>23.1%</b>	<b>16.9%</b>	<b>73.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>43.423</b>	<b>10.033</b>	<b>7.359</b>	<b>23.1%</b>	<b>16.9%</b>	<b>73.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>43.423</b>	<b>10.033</b>	<b>7.359</b>	<b>23.1%</b>	<b>16.9%</b>	<b>73.3%</b>

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%
<b>Total for Vote</b>	<b>43.42</b>	<b>10.03</b>	<b>7.36</b>	<b>23.1%</b>	<b>16.9%</b>	<b>73.3%</b>

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

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

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

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

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Reason: Awaiting contract award	
<b>200,000,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: Certificates not yet received	
<b>6,300,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Scheduled for 2nd quarter	
<b>0.200 Bn Shs</b>	<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>	
<b>200,000,000.000 UShs</b>	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\*

<b>Programme : 60 Inspection and Quality Assurance Services</b>			
<b>Responsible Officer: Deputy Director I &amp; QA</b>			
<b>Programme Outcome: Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices &amp; Agencies with delegated prosecutorial functions)</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Observance of human rights and fight against corruption promoted			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Proportion of prosecution Offices that meet set minimum performance standards	Percentage	98%	23%
<b>Programme : 61 Criminal Prosecution Services</b>			
<b>Responsible Officer: Deputy Director Prosecutions</b>			
<b>Programme Outcome: Enhanced confidence in prosecution services for all</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Proportion of the public satisfied with public prosecution services	Percentage	60%	
<b>Programme : 62 General Administration and Support Services</b>			
<b>Responsible Officer: Deputy Director MSS</b>			

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<b>Programme Outcome: Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences, etc</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
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\***

<b>Programme : 60 Inspection and Quality Assurance Services</b>			
<b>Sub Programme : 06 Internal Audit</b>			
<b>KeyOutPut : 06 Internal Audit</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of audit reports produced	Number	4	1
<b>Sub Programme : 18 Inspection and Quality Assurance</b>			
<b>KeyOutPut : 05 Inspection and Quality Assurance</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
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%
<b>Sub Programme : 19 Research and Training</b>			
<b>KeyOutPut : 04 Trained Professionals and Research</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
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
<b>Programme : 61 Criminal Prosecution Services</b>			
<b>Sub Programme : 11 Land crimes</b>			

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<b>KeyOutputPut : 02 Lands Crimes cases Prosecuted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
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%
<b>Sub Programme : 12 Anti-Corruption</b>			
<b>KeyOutputPut : 03 Anti-Corruption Cases Prosecuted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
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%
<b>Sub Programme : 13 International Crimes</b>			
<b>KeyOutputPut : 04 International Crimes cases Prosecuted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
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
<b>Sub Programme : 14 Gender, Children &amp; Sexual(GC &amp; S)offences</b>			
<b>KeyOutputPut : 01 Gender, Children and Sexual offences cases prosecuted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
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%
<b>Sub Programme : 15 General Casework</b>			



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<b>KeyOutputPut : 05 General Casework handled</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
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%
<b>Sub Programme : 16 Appeals &amp; Miscellaneous Applications</b>			
<b>KeyOutputPut : 06 Appeals &amp; Miscellaneous Applications</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Proportion of appeals prosecuted.	Percentage	85%	80%
Percentage of miscellaneous criminal causes application argued.	Percentage	90%	90%
<b>Programme : 62 General Administration and Support Services</b>			
<b>Sub Programme : 0364 Assistance to Prosecution</b>			
<b>KeyOutputPut : 01 Financial &amp; Administrative Services Provided</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
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	
<b>Sub Programme : 07 Finance and Administration</b>			
<b>KeyOutputPut : 01 Financial &amp; Administrative Services Provided</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
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
<b>Sub Programme : 08 Field Operations</b>			
<b>KeyOutputPut : 03 Field Operations services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of Field offices established	Number	5	0
<b>Sub Programme : 09 Information and Communication Technology</b>			

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<b>KeyOutputPut : 02 Automated Prosecution Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of Offices equipped and internetnetworked	Number	15	0
<b>Sub Programme : 10 Witness Protection and Victims Empowerment</b>			
<b>KeyOutputPut : 06 Witnesses &amp; Victims of Crime protected</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
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%
<b>Sub Programme : 17 International Cooperation</b>			
<b>KeyOutputPut : 05 International cooperation maintained</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
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\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1260 Inspection and Quality Assurance Services</b>	<b>1.96</b>	<b>0.49</b>	<b>0.33</b>	<b>25.0%</b>	<b>16.8%</b>	<b>67.1%</b>
<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%
<b>Program 1261 Criminal Prosecution Services</b>	<b>15.31</b>	<b>3.73</b>	<b>2.97</b>	<b>24.3%</b>	<b>19.4%</b>	<b>79.8%</b>
<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%
<b>Program 1262 General Administration and Support Services</b>	<b>26.15</b>	<b>5.82</b>	<b>4.05</b>	<b>22.2%</b>	<b>15.5%</b>	<b>69.7%</b>
<i>Class: Outputs Provided</i>	<b>20.95</b>	<b>4.97</b>	<b>4.04</b>	<b>23.7%</b>	<b>19.3%</b>	<b>81.3%</b>
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>	<b>5.20</b>	<b>0.84</b>	<b>0.01</b>	<b>16.2%</b>	<b>0.3%</b>	<b>1.6%</b>
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%
<b>Total for Vote</b>	<b>43.42</b>	<b>10.03</b>	<b>7.36</b>	<b>23.1%</b>	<b>16.9%</b>	<b>73.3%</b>

**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>	<b>38.22</b>	<b>9.19</b>	<b>7.35</b>	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%

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 1: Highlights of Vote Performance

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%
<b>Class: Capital Purchases</b>	<b>5.20</b>	<b>0.84</b>	<b>0.01</b>	<b>16.2%</b>	<b>0.3%</b>	<b>1.6%</b>
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%
<b>Total for Vote</b>	<b>43.42</b>	<b>10.03</b>	<b>7.36</b>	<b>23.1%</b>	<b>16.9%</b>	<b>73.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1260 Inspection and Quality Assurance Services</b>	<b>1.96</b>	<b>0.49</b>	<b>0.33</b>	<b>25.0%</b>	<b>16.8%</b>	<b>67.1%</b>
<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%
<b>Program 1261 Criminal Prosecution Services</b>	<b>15.31</b>	<b>3.73</b>	<b>2.97</b>	<b>24.3%</b>	<b>19.4%</b>	<b>79.8%</b>
<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%
<b>Program 1262 General Administration and Support Services</b>	<b>26.15</b>	<b>5.82</b>	<b>4.05</b>	<b>22.2%</b>	<b>15.5%</b>	<b>69.7%</b>
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	<b>0.06</b>	25.0%	7.7%	30.8%
10 Witness Protection and Victims Empowerment	2.13	0.44	<b>0.39</b>	20.8%	18.3%	87.6%
17 International Cooperation	0.21	0.05	<b>0.02</b>	25.0%	8.0%	32.1%
<i>Development Projects</i>						
0364 Assistance to Prosecution	5.26	0.64	<b>0.01</b>	12.3%	0.3%	2.1%
1346 Enhancing Prosecution Services for all (EPSFA)	0.60	0.20	<b>0.00</b>	33.3%	0.0%	0.0%
<b>Total for Vote</b>	<b>43.42</b>	<b>10.03</b>	<b>7.36</b>	<b>23.1%</b>	<b>16.9%</b>	<b>73.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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# 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

<b>Total</b>	<b>53,833</b>
Wage Recurrent	6,332
Non Wage Recurrent	47,501
AIA	0
<b>Total For SubProgramme</b>	<b>53,833</b>
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

<b>Total</b>	<b>96,129</b>
Wage Recurrent	0
Non Wage Recurrent	96,129
AIA	0
<b>Total For SubProgramme</b>	<b>96,129</b>

# 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.

<b>Total</b>	<b>179,558</b>
Wage Recurrent	83,587
Non Wage Recurrent	95,971
AIA	0
<b>Total For SubProgramme</b>	<b>179,558</b>
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

<b>Total</b>	<b>510,178</b>
Wage Recurrent	359,592
Non Wage Recurrent	150,586
AIA	0
<b>Total For SubProgramme</b>	<b>510,178</b>
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.

<b>Total</b>	<b>704,494</b>
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
		<b>Total For SubProgramme</b>	<b>704,494</b>
		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.

	<b>Total</b>	<b>558,013</b>
	Wage Recurrent	289,774
	Non Wage Recurrent	268,239
	AIA	0
	<b>Total For SubProgramme</b>	<b>558,013</b>
	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.	<b>Item</b>	<b>Spent</b>
		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 .

<b>Total</b>	<b>515,365</b>
Wage Recurrent	286,723
Non Wage Recurrent	228,642
AIA	0
<b>Total For SubProgramme</b>	<b>515,365</b>
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

<b>Total</b>	<b>507,427</b>
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
		<b>Total For SubProgramme</b>	<b>507,427</b>
		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.

<b>Total</b>	<b>178,840</b>
Wage Recurrent	0
Non Wage Recurrent	178,840
AIA	0
<b>Total For SubProgramme</b>	<b>178,840</b>
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
<b>Output: 01 Financial &amp; Administrative Services Provided</b>			
Performance reports produced	01 performance reports produced	<b>Item</b>	<b>Spent</b>
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
		<b>Total</b>	<b>1,558,289</b>
		Wage Recurrent	52,650
		Non Wage Recurrent	1,505,639
		<i>AIA</i>	0

### Reasons for Variation in performance

The process of acquiring land titles is still ongoing.

### 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
<i>AIA</i>	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
		<b>Total For SubProgramme</b>	<b>1,573,289</b>
		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.

<b>Total</b>	<b>2,000,093</b>
Wage Recurrent	1,564,507
Non Wage Recurrent	435,586
AIA	0
<b>Total For SubProgramme</b>	<b>2,000,093</b>
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.

<b>Total</b>	<b>63,071</b>
Wage Recurrent	0
Non Wage Recurrent	63,071
AIA	0
<b>Total For SubProgramme</b>	<b>63,071</b>
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.

<b>Total</b>	<b>388,005</b>
Wage Recurrent	0
Non Wage Recurrent	388,005
AIA	0
<b>Total For SubProgramme</b>	<b>388,005</b>
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.	<b>Item</b>	<b>Spent</b>
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.

<b>Total</b>	<b>16,829</b>
Wage Recurrent	0
Non Wage Recurrent	16,829
AIA	0
<b>Total For SubProgramme</b>	<b>16,829</b>
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

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
15 field offices automated with management information system.	No field office was automated		
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.

<b>Total</b>	<b>13,700</b>
GoU Development	13,700
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,700</b>

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

<b>Total</b>	<b>53,833</b>
Wage Recurrent	6,332
Non Wage Recurrent	47,501
AIA	0
<b>Total For SubProgramme</b>	<b>53,833</b>
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

<b>Total</b>	<b>96,129</b>
Wage Recurrent	0
Non Wage Recurrent	96,129
AIA	0
<b>Total For SubProgramme</b>	<b>96,129</b>
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	<b>Item</b>	<b>Spent</b>
		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.

<b>Total</b>	<b>179,558</b>
Wage Recurrent	83,587
Non Wage Recurrent	95,971
AIA	0
<b>Total For SubProgramme</b>	<b>179,558</b>
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.	<b>Item</b>	<b>Spent</b>
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

<b>Total</b>	<b>510,178</b>
Wage Recurrent	359,592
Non Wage Recurrent	150,586
AIA	0
<b>Total For SubProgramme</b>	<b>510,178</b>
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.

<b>Total</b>	<b>704,494</b>
Wage Recurrent	372,373
Non Wage Recurrent	332,121
AIA	0
<b>Total For SubProgramme</b>	<b>704,494</b>
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.

<b>Total</b>	<b>558,014</b>
Wage Recurrent	289,774
Non Wage Recurrent	268,239
AIA	0
<b>Total For SubProgramme</b>	<b>558,014</b>
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
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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 .

<b>Total</b>	<b>515,366</b>
Wage Recurrent	286,723
Non Wage Recurrent	228,642
AIA	0
<b>Total For SubProgramme</b>	<b>515,366</b>
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
		<b>Total</b>	<b>507,427</b>
		Wage Recurrent	349,285
		Non Wage Recurrent	158,142
		AIA	0
		<b>Total For SubProgramme</b>	<b>507,427</b>
		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.

<b>Total</b>	<b>178,840</b>
Wage Recurrent	0
Non Wage Recurrent	178,840
AIA	0
<b>Total For SubProgramme</b>	<b>178,840</b>
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	<b>Item</b>	<b>Spent</b>
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.

<b>Total</b>	<b>1,558,289</b>
Wage Recurrent	52,650
Non Wage Recurrent	1,505,639
AIA	0

### Output: 04 Human Resource and Administration support

<b>Item</b>	<b>Spent</b>
221020 IPPS Recurrent Costs	15,000

### Reasons for Variation in performance

<b>Total</b>	<b>15,000</b>
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,573,289</b>
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.

<b>Total</b>	<b>2,000,093</b>
Wage Recurrent	1,564,507
Non Wage Recurrent	435,586
AIA	0
<b>Total For SubProgramme</b>	<b>2,000,093</b>
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.

<b>Total</b>	<b>63,071</b>
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
		<b>Total For SubProgramme</b>	<b>63,071</b>
		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.

<b>Total</b>	<b>388,005</b>
Wage Recurrent	0
Non Wage Recurrent	388,005
AIA	0
<b>Total For SubProgramme</b>	<b>388,005</b>
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.

<b>Total</b>	<b>16,829</b>
Wage Recurrent	0
Non Wage Recurrent	16,829
AIA	0
<b>Total For SubProgramme</b>	<b>16,829</b>
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>	
<b>Total</b>	<b>0</b>
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.

<b>Total</b>	<b>13,700</b>
GoU Development	13,700
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
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##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,700</b>

# 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>			
<b>Project: 1346 Enhancing Prosecution Services for all (EPSFA)</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Financial &amp; Administrative Services Provided</b>			
5 staff trained in specialize field	none	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
1 regional office constructed	60% of completion of construction of Kabale regional office.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
The construction of Kabale regional office spilled over this financial year.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>7,358,826</b>
		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>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 60 Inspection and Quality Assurance Services**
*Recurrent Programmes*
**Subprogram: 06 Internal Audit**
*Outputs Provided*
**Output: 06 Internal Audit**

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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
<b>Total</b>	<b>4,017</b>	<b>0</b>	<b>4,017</b>
<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>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	132,502	0	132,502
227001 Travel inland	300	0	300
228002 Maintenance - Vehicles	16,071	0	16,071
<b>Total</b>	<b>148,873</b>	<b>0</b>	<b>148,873</b>
<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>

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 Office of the Director of Public Prosecutions

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 19 Research and Training

*Outputs Provided*

#### Output: 04 Trained Professionals and Research

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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
<b>Total</b>	<b>8,525</b>	<b>0</b>	<b>8,525</b>
<b>Wage Recurrent</b>	<b>1,468</b>	<b>0</b>	<b>1,468</b>
<b>Non Wage Recurrent</b>	<b>7,056</b>	<b>0</b>	<b>7,056</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*

### Program: 61 Criminal Prosecution Services

*Recurrent Programmes*

#### Subprogram: 11 Land crimes

*Outputs Provided*

#### Output: 02 Lands Crimes cases Prosecuted

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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
<b>Total</b>	<b>67,658</b>	<b>0</b>	<b>67,658</b>
<b>Wage Recurrent</b>	<b>2,908</b>	<b>0</b>	<b>2,908</b>
<b>Non Wage Recurrent</b>	<b>64,750</b>	<b>0</b>	<b>64,750</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 12 Anti-Corruption

*Outputs Provided*

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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
<b>Total</b>	<b>59,356</b>	<b>0</b>	<b>59,356</b>
<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>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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
<b>Total</b>	<b>122,461</b>	<b>0</b>	<b>122,461</b>
<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>

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## QUARTER 2: Revised Workplan

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

#### Outputs Provided

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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
<b>Total</b>	<b>112,134</b>	<b>0</b>	<b>112,134</b>
<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>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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
<b>Total</b>	<b>80,073</b>	<b>0</b>	<b>80,073</b>
<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>

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## QUARTER 2: Revised Workplan

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

*Outputs Provided*

**Output: 06 Appeals & Miscellaneous Applications**

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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
<b>Total</b>	<b>310,519</b>	<b>0</b>	<b>310,519</b>
<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*



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## QUARTER 2: Revised Workplan

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

#### Outputs Provided

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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
<b>Total</b>	<b>652,691</b>	<b>0</b>	<b>652,691</b>
<b>Wage Recurrent</b>	<b>187,933</b>	<b>0</b>	<b>187,933</b>
<b>Non Wage Recurrent</b>	<b>464,759</b>	<b>0</b>	<b>464,759</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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## QUARTER 2: Revised Workplan

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

*Outputs Provided*

#### Output: 03 Field Operations services

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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
<b>Total</b>	<b>35,032</b>	<b>0</b>	<b>35,032</b>
<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>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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
<b>Total</b>	<b>141,539</b>	<b>0</b>	<b>141,539</b>
<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>

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

*Outputs Provided*

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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
<b>Total</b>	<b>54,887</b>	<b>0</b>	<b>54,887</b>
<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>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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
<b>Total</b>	<b>35,671</b>	<b>0</b>	<b>35,671</b>
<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>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	200,000	0	200,000
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<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>

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<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Output: 76 Purchase of Office and ICT Equipment, including Software**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
281504 Monitoring, Supervision & Appraisal of capital works	6,300	0	6,300
312213 ICT Equipment	424,419	0	424,419
<b>Total</b>	<b>430,719</b>	<b>0</b>	<b>430,719</b>
<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**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	200,000	0	200,000
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<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>
<b>GRAND TOTAL</b>	<b>2,673,996</b>	<b>0</b>	<b>2,673,996</b>
<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>