Vote: 133 Office of the Director of Public Prosecutions

QUARTER 1: Highlights of Vote Performance

V1: 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%
Devt.	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 F	in (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%
To	tal Budget	43.423	10.033	7.359	23.1%	16.9%	73.3%
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
G	rand 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*

Billion Uganda Shillings	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) Major unpsent balances	Major unpsent balances				
Programs , Projects					
Program 1260 Inspection and Quality Assurance Services					
0.002 Bn Shs	SubProgram/Project :06 Internal Audit				

Vote: 133 Office of the Director of Public Prosecutions

QUARTER 1: Highlights of Vote Performance

Reason: Items 1,104,000.000 UShs 221009 Welfare and Entertainment Reason: 787,474.000 UShs 227002 Travel abroad Reason: 0.016 Bn Shs SubProgram/Project: 18 Inspection and Quality Assurance Reason: Procurement process on going Items 16,070,949.000 UShs 228002 Maintenance - Vehicles Reason: Procurement process on going 0.007 Bn Shs SubProgram/Project:19 Research and Training Reason: Items 6,587,855.000 UShs 228002 Maintenance - Vehicles Reason: **Program 1261 Criminal Prosecution Services** 0.064 Bn Shs SubProgram/Project:11 Land crimes Reason: Procurement process ongoing Items 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 SubProgram/Project :12 Anti-Corruption Reason: Procurement process ongoing New staff not yet on IFMS Items 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

Vote: 133 Office of the Director of Public Prosecutions

QUARTER 1: Highlights of Vote Performance

4,343,750.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason: New staff not yet on IFMS

0.028 Bn Shs SubProgram/Project:13 International Crimes

Reason: Procurement process ongoing

Verification on going

Items

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 SubProgram/Project :14 Gender, Children & Sexual(GC & S)offences

Reason: Awaiting training committee Procurement process ongoing

Items

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 SubProgram/Project :15 General Casework

Reason: Procurement process ongoing

Items

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 SubProgram/Project :16 Appeals & Miscellaneous Applications

Reason: Procurement process ongoing

Items

23,750,000.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Vote: 133 Office of the Director of Public Prosecutions

QUARTER 1: Highlights of Vote Performance

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 SubProgram/Project:07 Finance and Administration

Reason: Procurement process ongoing

Pension verification ongoing Reserved for emergencies

Items

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 SubProgram/Project :08 Field Operations

Reason:

Items

25,000,000.000 UShs 228002 Maintenance - Vehicles

Reason:

5,873,000.000 UShs 221001 Advertising and Public Relations

Reason:

0.114 Bn Shs SubProgram/Project :09 Information and Communication Technology

Reason: Procurement process ongoing

Items

50,000,000.000 UShs 221008 Computer supplies and Information Technology (IT)

Vote: 133 Office of the Director of Public Prosecutions

QUARTER 1: Highlights of Vote Performance

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 SubProgram/Project:10 Witness Protection and Victims Empowerment

Reason: Procurement process ongoing

Items

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 SubProgram/Project :17 International Cooperation

Reason: Procurement process ongoing

Items

2,298,750.000 UShs 228002 Maintenance - Vehicles

Reason: Procurement process ongoing

826,800.000 UShs 227002 Travel abroad

Reason:

0.631 Bn Shs SubProgram/Project: 0364 Assistance to Prosecution

Reason: Certificates not yet received Awaiting contract award

Items

424,418,897.000 UShs 312213 ICT Equipment

Vote: 133 Office of the Director of Public Prosecutions

QUARTER 1: Highlights of Vote Performance

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 SubProgram/Project:1346 Enhancing Prosecution Services for all (EPSFA)

Reason: The work plan for Construction for FY 2019/20 has

been varied to carter for completion of Kabale regional office and renovation of ODPP offices.

Items

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.

(ii) Expenditures in excess of the original approved budget

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	Percentage	98%	23%
performance standards			

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

Vote: 133 Office of the Director of Public Prosecutions

QUARTER 1: Highlights of Vote Performance

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

Vote: 133 Office of the Director of Public Prosecutions

QUARTER 1: Highlights of Vote Performance

KeyOutPut: 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

KeyOutPut: 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

KeyOutPut: 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

KeyOutPut: 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			

Vote: 133 Office of the Director of Public Prosecutions

QUARTER 1: Highlights of Vote Performance

KeyOutPut: 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								

KeyOutPut: 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

KeyOutPut: 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

KeyOutPut: 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

KeyOutPut: 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

Vote: 133 Office of the Director of Public Prosecutions

QUARTER 1: Highlights of Vote Performance

KeyOutPut: 02 Automated Prosecution Services								
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1					
No. of Offices equipped and internetworked	Number	15	0					
Sub Programme: 10 Witness Protection and Victims Empowerment								
KeyOutPut: 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								
KeyOutPut: 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%
Class: Outputs Provided	1.96	0.49	0.33	25.0%	16.8%	67.1%
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%
Class: Outputs Provided	15.31	3.73	2.97	24.3%	19.4%	79.8%
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%

Vote: 133 Office of the Director of Public Prosecutions

QUARTER 1: Highlights of Vote Performance

Billion Uganda Shillings	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%
Class: Outputs Provided	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 Admnistration 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%
Class: Capital Purchases	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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	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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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%
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*

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%
Recurrent SubProgrammes						
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%
Recurrent SubProgrammes						
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%

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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%
Development Projects						
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

Billion Uganda Shillings	Approved	Released	Spent	% Budget	% Budget	%Releases
	Budget			Released	Spent	Spent

Vote: 133 Office of the Director of Public Prosecutions

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

211101 General Staff Salaries 6 211103 Allowances (Inc. Casuals, Temporary) 7 221009 Welfare and Entertainment 1 227001 Travel inland 19 227002 Travel abroad 2 227004 Fuel, Lubricants and Oils 9 Reasons for Variation in performance Nil Total Wage Recurrent Non Wage Recurrent No	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
Subprogram: 06 Internal Audit Output: 06 Internal Audit Audit reports produced	Program: 60 Inspection and Quality As	surance Services	-	
Output: 06 Internal Audit Audit reports produced 01 report produced. Item \$1101 General Staff Salaries 6 211103 Allowances (Inc. Cassuals, Temporary) 7 221003 Staff Training 7 7 221004 Fuel, Lubricants and Oils 9 227004 Fuel, Lubricants and Oils 9 227004 Fuel, Lubricants and Oils 9 9 227004 Fuel Staff Salaries 7 27004 Fuel Staff Salaries 7 27004 Fuel Staff Salaries 7 27004 Fuel Staff Salaries 8 27004 Fuel Staff Salaries 9 27004	Recurrent Programmes			
Output: 06 Internal Audit Audit reports produced 01 report produced. Item 91 1101 General Staff Salaries 62 11103 Allowances (Inc. Cassuals, Temporary) 73 1103 Allowances (Inc. Cassuals, Temporary) 74 1103 Allowances (Inc. Cassuals, Temporary) 74 1103 Allowances (Inc. Cassuals, Temporary) 75 1103 Allowances (Inc. Cassuals, Temporary) 75 1103 Allowances (Inc. Cassuals, Temporary) 76 1103 Allowances (Inc. Cassuals, Temporary) 76 1103 Allowances (Inc. Cassuals, Temporary) 77 1103 Inc. Cassuals, Temporary) 77 1103 Inc. Cassuals, Temporary) 77 1103 Inc. Cassuals, Temporary 77 1103 Inc. Cassua	Subprogram: 06 Internal Audit			
Audit reports produced 01 report produced. Item 211101 General Staff Salaries 6 211103 Allowances (Inc. Casuals, Temporary) 7 221003 Staff Training 7 221009 Welfare and Entertainment 1 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 9 27004 Fuel, Lubricants and Oils 9 27004 Fuel, Lubricants and Oils 9 2000 Fuel Subprogramme Wage Recurrent Non Wage Recurrent Programmes 10 1 Provided 10 1 Provided 10 1 Provided 11 Printing, Stationery, Photocopying and Binding 10 Public Complaints regarding staff conduct attended to. 221001 Printing, Stationery, Photocopying and Binding 10 Public Complaints regarding staff conduct attended to. 227004 Fuel, Lubricants and Oils 10 Public Complaints regarding staff conduct attended to. 227004 Fuel, Lubricants and Oils 10 Public Complaints regarding staff conduct attended to. 10 Public Complaints regarding sta	Outputs Provided			
211101 General Staff Salaries 6 211103 Allowances (Inc. Casuals, Temporary) 7 221003 Welfare and Entertainment 1 227001 Travel inland 19 227002 Travel abroad 2 227004 Fuel, Lubricants and Oils 9 Reasons for Variation in performance Nil Total Wage Recurrent Non Wage Recurrent	Output: 06 Internal Audit			
211103 Allowances (Inc. Casuals, Temporary) 7 221003 Staff Training 7 221009 Welfare and Entertainment 1 227001 Travel albroad 2 227004 Fuel, Lubricants and Oils 9 Reasons for Variation in performance Nil Total Wage Recurrent Non Wage Recurrent	Audit reports produced	01 report produced.	Item	Spent
221003 Staff Training 77 221009 Welfare and Emertainment 19 227001 Travel inland 19 227002 Travel abroad 2 227004 Fuel, Lubricants and Oils 99 Reasons for Variation in performance Nil Total Wage Recurrent Non Wage Recurre			211101 General Staff Salaries	6,332
Reasons for Variation in performance Nil Total Wage Recurrent Non Wage Recurrent AlA Total For Subprograms Subprograms 18 Inspection and Quality Assurance OUtputs 9 Total Wage Recurrent Non Wage Recurrent			211103 Allowances (Inc. Casuals, Temporary)	7,570
Reasons for Variation in performance Nil Total Wage Recurrent Non Wage Recurrent AlA Recurrent Programmes Supprogram: 18 Inspection and Quality Assurance Output: 95 Inspection and Ala Recurrent Non Wage Recurrent			221003 Staff Training	7,500
Reasons for Variation in performance Nil Total Wage Recurrent Non Wage Recurrent AlA Recurrent Programmes Subprogram: 18 Inspection and Quality Assurance Output: 05 Inspection and Quality Assurance Output: 05 Inspection and Quality Assurance ODPP offices & Agencies with delegated defeated prosecution function. DI report produced. Signetic delegated function appropriate and Entertainment 221009 Welfare and Ente			221009 Welfare and Entertainment	1,810
Reasons for Variation in performance Nil Total Wage Recurrent Non Wage Recurrent AlA Recurrent Programmes Subprogram: 18 Inspection and Quality Assurance Outputs 05 Inspection and Quality Assurance OUPP offices & Agencies with delegated delegated of delegated prosecution function adhering to the set minimum performance standards sinspected. 01 report produced. 0221019 Printing, Stationery, Photocopying and Binding Sinding 227004 Fuel, Lubricants and Oils 39 Total Wage Recurrent Non Wage Recu			227001 Travel inland	19,094
Reasons for Variation in performance Nil Total Wage Recurrent Non Wage Recurrent Subprogram: 18 Inspection and Quality Assurance Output: 05 Inspection and Quality Assur			227002 Travel abroad	2,213
Reasons for Variation in performance Nil Total Wage Recurrent Non Wage Recurrent AlA Recurrent Programmes Subprogram: 18 Inspection and Quality Assurance Outputs 05 Inspection function adhering to the set minimum performace standards inspected. Outputs 05 Inspection and Quality Assurance Out			227004 Fuel, Lubricants and Oils	9,314
Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Wage Recurrent Non Wage Recurrent	• • •			
Non Wage Recurrent AlA Total For SubProgramme Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent AlA Recurrent Programmes Subprogram: 18 Inspection and Quality Assurance Output: 05 Inspection and Quality Assurance ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards inspected. Reports on inspection of ODPP offices & Agencies with delegated prosecution function albering to the set minimum performance standards Inspected. Subprogram: 18 Inspection and Quality Assurance O1 Proposition of ODPP offices & Agencies with delegated prosecution function. O1 report produced. O1 report produced. O1 report produced. O1 report produced. O221011 Printing, Stationery, Photocopying and Binding Binding Simple Complaints regarding staff cond conduct attended to. 227004 Fuel, Lubricants and Oils 30 Total Wage Recurrent Non Wage Recurrent AlA			Total	53,833
AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent Non Wage Recurrent AIA Recurrent Programmes Subprogram: 18 Inspection and Quality Assurance Output: 05 Inspection and Quality Assurance ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards inspected. Reports on inspection of ODPP offices & Agencies with delegated function produced. Public Complaints regarding staff cond Reasons for Variation in performance The under performance was due to inadequate staffing Total Wage Recurrent Non Wage Recurrent AIA			Wage Recurrent	6,332
Total For SubProgramme Wage Recurrent Non Wage Recurrent			Non Wage Recurrent	47,501
Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent AlA Recurrent Programmes Subprogram: 18 Inspection and Quality Assurance Output: 05 Inspection of ODPO offices & Agencies with delegated prosecution function. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 39 Output: 05 Inspection of ODPO offices & Agencies with delegated prosecution function. 40 ODPO offices & Agencies with delegated prosecution function. 227004 Fuel, Lubricants and Oils 30 Output: 05 Inspection of ODPO offices & Agencies with delegated prosecution function. 40 ODPO offices & Agencies with delegated prosecution function. 221009 Welfare an			AIA	. (
Non Wage Recurrent AlA Recurrent Programmes Subprogram: 18 Inspection and Quality Assurance Output: 05 Inspection and Quality Assurance Output: 05 Inspection and Quality Assurance ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards inspected. Reports on inspection of ODPP offices & Agencies with delegated function produced. Agencies with delegated function specific statement and Entertainment			Total For SubProgramme	53,833
Non Wage Recurrent AlA 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. Reports on inspection of ODPP offices & Agencies with delegated function produced. Agencies with delegated function son inspection of ODPP offices & Agencies with delegated prosecution function. 83% of Public Complaints regarding staff conduct attended to. Reasons for Variation in performance The under performance was due to inadequate staffing Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent AlA			Wage Recurrent	6,332
Recurrent Programmes Subprogram: 18 Inspection and Quality Assurance Output: 95 Inspection and Quality Assurance ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards inspected. O1 report produced. Reports on inspection of ODPP offices & Agencies with delegated function produced. Reports on inspection of ODPP offices & Agencies with delegated function and produced. Reports on inspection of ODPP offices & Agencies with delegated function produced. Reports on inspection of ODPP offices & Agencies with delegated function and produced. Reasons for Variation in performance The under performance was due to inadequate staffing Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent AlA				
Subprogram: 18 Inspection and Quality Assurance Outputs Provided Output: 05 Inspection and Quality Assurance ODPP offices & Agencies with delegated prosecution function. delegated prosecution. delegated prosecution. delegated prosecution. delegated prosecution. delegated prosecution			_	
Output: 05 Inspection and Quality Assurance ODPP offices & Agencies with delegated prosecution function. ODPP offices & Agencies with delegated delegated prosecution function. OI report produced. Reports on inspection of ODPP offices & Agencies with delegated function groduced. Agencies with delegated function produced. OI report produced. 83% of Public Complaints regarding staff conduct attended to. Public Complaints regarding staff cond Reasons for Variation in performance The under performance was due to inadequate staffing Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent AlA		y Assurance		
ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards inspected. Reports on inspection of ODPP offices & Agencies with delegated prosecution function. Reports on inspection of ODPP offices & Agencies with delegated prosecution function. Reports on inspection of ODPP offices & Agencies with delegated function produced. Reports on inspection of ODPP offices & Agencies with delegated function produced. Reports on inspection of ODPP offices & Agencies with delegated prosecution function. 83% of Public Complaints regarding staff conduct attended to. 83% of Public Complaints regarding staff conduct attended to. 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent	Outputs Provided			
delegated prosecution function. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 232001 Travel inland 232004 Fuel, Lubricants and Oils 232004 Fuel, Complaints and Oils 232004 Fuel, Complaints and Oils 232004 Fuel, Cubricants and Oils	Output: 05 Inspection and Quality Assu	ırance		
minimum performance standards inspected. 01 report produced. 221011 Printing, Stationery, Photocopying and Binding 30 Agencies with delegated function produced. 83% of Public Complaints regarding staff conduct attended to. 227004 Fuel, Lubricants and Oils 39 Total Wage Recurrent Non Wage Recurrent AIA	ODPP offices & Agencies with delegated	40 ODPP offices & Agencies with	Item	Spent
inspected. 01 report produced. 221011 Printing, Stationery, Photocopying and Binding 30 Agencies with delegated function produced. 83% of Public Complaints regarding staff conduct attended to. 227001 Travel inland 39 Evasors for Variation in performance The under performance was due to inadequate staffing Total Wage Recurrent Non Wage Recurrent AIA		delegated prosecution function.	221009 Welfare and Entertainment	22,039
Agencies with delegated function produced. Public Complaints regarding staff conduct attended to. Public Complaints regarding staff conduct attended to. Reasons for Variation in performance The under performance was due to inadequate staffing Total Wage Recurrent Non Wage Recurrent AIA	inspected.	01 report produced.		30,750
Public Complaints regarding staff cond Reasons for Variation in performance The under performance was due to inadequate staffing Total Wage Recurrent Non Wage Recurrent AIA	Agencies with delegated function		227001 Travel inland	3,889
The under performance was due to inadequate staffing Total Wage Recurrent Non Wage Recurrent AIA		conduct attended to.	227004 Fuel, Lubricants and Oils	39,452
Total Wage Recurrent Non Wage Recurrent AIA	Reasons for Variation in performance			
Wage Recurrent Non Wage Recurrent AIA	The under performance was due to inade	quate staffing		
Non Wage Recurrent AIA			Total	96,129
AIA			Wage Recurrent	
			Non Wage Recurrent	96,129
Total For SubProgramme			AIA	
			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	(
		Non Wage Recurrent	96,129
		AIA	(
Recurrent Programmes			
Subprogram: 19 Research and Trainin	g		
Outputs Provided			
Output: 04 Trained Professionals and	Research		
ODPP Staff trained.	40 ODPP staff trained	Item	Spent
Research reports produced. Report on public satisfaction of ODPP		211101 General Staff Salaries	83,587
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	is financial year.		
		Total	179,558
			•
		Wage Recurrent	83,58
		Wage Recurrent Non Wage Recurrent	83,58° 95,97
		Wage Recurrent Non Wage Recurrent <i>AIA</i>	83,58° 95,97
		Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme	83,58° 95,97 (179,558
		Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent	83,58° 95,97 (179,55 8 83,58°
		Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent	83,58° 95,97 (179,558 83,58° 95,97
Program: 61 Criminal Prosecution Sor	vices	Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent	83,58° 95,97 (179,558 83,58° 95,97
_	vices	Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent	83,58° 95,97° (179,558 83,58° 95,97°
Recurrent Programmes	vices	Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent	83,58° 95,97° (179,558 83,58° 95,97°
Recurrent Programmes Subprogram: 11 Land crimes	vices	Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent	83,587 95,971 (179,558 83,587 95,971
Recurrent Programmes Subprogram: 11 Land crimes Outputs Provided		Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent	95,971 (179,558 83,587
Program: 61 Criminal Prosecution Ser Recurrent Programmes Subprogram: 11 Land crimes Outputs Provided Output: 02 Lands Crimes cases Prosec	uted	Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA	83,587 95,971 (179,558 83,587 95,971
Recurrent Programmes Subprogram: 11 Land crimes Outputs Provided Output: 02 Lands Crimes cases Prosec 60% of Prosecution-Led Investigations in	uted 56% of Prosecution-Led Investigations in	Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA	83,587 95,971 (179,558 83,587 95,971
Recurrent Programmes Subprogram: 11 Land crimes Outputs Provided	uted	Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA Item 211101 General Staff Salaries	83,587 95,971 (179,558 83,587 95,971 (1
Recurrent Programmes Subprogram: 11 Land crimes Outputs Provided Output: 02 Lands Crimes cases Prosec 60% of Prosecution-Led Investigations in land crimes concluded within 110	uted 56% of Prosecution-Led Investigations in land crimes concluded within 110 business days.	Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	83,58° 95,97° (179,558 83,58° 95,97° (Spent 359,592 11,654
Recurrent Programmes Subprogram: 11 Land crimes Outputs Provided Output: 02 Lands Crimes cases Prosec 60% of Prosecution-Led Investigations in land crimes concluded within 110 business days 70% of Land crimes cases prosecutorial	uted 56% of Prosecution-Led Investigations in land crimes concluded within 110	Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent Non Wage Recurrent AIA Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges	83,587 95,971 (179,558 83,587 95,971 (179,558 83,587 95,971 (179,558 83,587 95,971 (179,558 83,587 95,971 (179,558 83,587 95,971 (179,558 83,587 (179,558 83,587 (179,558 (179
Recurrent Programmes Subprogram: 11 Land crimes Outputs Provided Output: 02 Lands Crimes cases Prosec 60% of Prosecution-Led Investigations in land crimes concluded within 110 business days 70% of Land crimes cases prosecutorial	56% of Prosecution-Led Investigations in land crimes concluded within 110 business days. 62% of Land crimes cases prosecutorial decisions made within 44 business days.	Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent Non Wage Recurrent AIA Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges 221011 Printing, Stationery, Photocopying and	83,58° 95,97° (179,558 83,58° 95,97° (Spent 359,592 11,654
Recurrent Programmes Subprogram: 11 Land crimes Outputs Provided Output: 02 Lands Crimes cases Prosec 60% of Prosecution-Led Investigations in land crimes concluded within 110 business days 70% of Land crimes cases prosecutorial	56% of Prosecution-Led Investigations in land crimes concluded within 110 business days. 62% of Land crimes cases prosecutorial decisions made within 44 business days. 75% of Land crimes case files sanctioned	Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent Non Wage Recurrent AIA Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges	83,58° 95,97° (179,558 83,58° 95,97° (Spent 359,592 11,654 5,000
Recurrent Programmes Subprogram: 11 Land crimes Outputs Provided Output: 02 Lands Crimes cases Prosect 50% of Prosecution-Led Investigations in land crimes concluded within 110 business days 70% of Land crimes cases prosecutorial	56% of Prosecution-Led Investigations in land crimes concluded within 110 business days. 62% of Land crimes cases prosecutorial decisions made within 44 business days.	Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges 221011 Printing, Stationery, Photocopying and Binding	83,587 95,971 (179,558 83,587 95,971 (10) Spent 359,592 11,654 5,000 41,250
Recurrent Programmes Subprogram: 11 Land crimes Outputs Provided Output: 02 Lands Crimes cases Prosec 60% of Prosecution-Led Investigations in land crimes concluded within 110	56% of Prosecution-Led Investigations in land crimes concluded within 110 business days. 62% of Land crimes cases prosecutorial decisions made within 44 business days. 75% of Land crimes case files sanctioned	Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	83,587 95,971 (179,558 83,587 95,971 (10) Spent 359,592 11,654 5,000 41,250 26,502

Financial Year 2019/20 Vote Performance Report

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	Cumulative Expenditures made by	UShs
	End of Quarter	the End of the Quarter to	Thousand
		Deliver Cumulative Outputs	

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
wage recuirent	,
Non Wage Recurrent	150,586

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

Item

Spent 372,373 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 17,310 213002 Incapacity, death benefits and funeral 18,513

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. 0.2% of proceeds of crime recovered out

of orders issued

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

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		
65% of registered international criminal		Item	Spent
cases prosecuted	83 % of registered international criminal	211101 General Staff Salaries	289,774
	cases prosecuted.	211103 Allowances (Inc. Casuals, Temporary)	11,608
80% of registered international crime cases handled by way of prosecution-led	75% of registered international crime	221006 Commissions and related charges	126,600
cases handled by way of prosecution-led	cases handled by way of prosecution-led.	221011 Printing, Stationery, Photocopying and Binding	38,632
	9 inter-agency engagements on	227001 Travel inland	39,996
52 inter-agency engagements on	international crimes participated in.	227002 Travel abroad	30,548
international crimes participated in.		227004 Fuel, Lubricants and Oils	19,726
• •		228002 Maintenance - Vehicles	1,130
D			

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
117 D	
Wage Recurrent	289,774
Non Wage Recurrent	289,774 268,239
Č	,

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	0% offences investigations concluded	Item	Spent
within 44 business days	within 44 business days.	211101 General Staff Salaries	286,723
	70% of GC & S offences prosecutorial	211103 Allowances (Inc. Casuals, Temporary)	43,230
70% of GC & S offences prosecutorial decisions made within 15 business days	decisions made within 15 business days.	221003 Staff Training	5,945
decisions made within 13 business days	80% of GC & S offences case files	221006 Commissions and related charges	20,000
	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
salictioned within 2 business days		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 pos	ssible to include prosecution-led investigation	ons in 44 business days .	
		Total	515,365
		Wage Recurrent	286,723
		Non Wage Recurrent	228,642
		AIA	(
		Total For SubProgramme	515,365
		Wage Recurrent	286,723
		Non Wage Recurrent	228,642
		AIA	(
Recurrent Programmes Subprogram: 15 General Casework			
Outputs Provided			
Output: 05 General Casework handled	1		
60% of Prosecution-Led Investigations	60% of Prosecution-Led Investigations	Item	Spent
into General crimes cases conclude	into General crimes cases conclude	211101 General Staff Salaries	349,285
within 60 business days	within 60 business days.	211103 Allowances (Inc. Casuals, Temporary)	7,959
	65% of General case files' prosecutorial	221006 Commissions and related charges	98,060
65% of General case files' prosecutorial decisions made within 20 business days	decisions made within 20 business days.	221009 Welfare and Entertainment	8,500
accisions made within 20 business days	80% of General case files sanctioned within 2 business days	221011 Printing, Stationery, Photocopying and Binding	2,390
000/ 00 1 00	•	227004 Fuel, Lubricants and Oils	39,654
80% of General case files sanctioned within 2 business days		228002 Maintenance - Vehicles	1,580
Reasons for Variation in performance Nil			
1111		Total	507,427

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 & Miscellan	eous Applications		
Outputs Provided			
Output: 06 Appeals & Miscellaneous	Applications		
85% of appeals prosecuted	90% of miscellaneous criminal causes	Item	Spent
	application handled. 80% of appeals prosecuted.	211103 Allowances (Inc. Casuals, Temporary)	8,000
90% of miscellaneous criminal causes	80% of appears prosecuted.	221006 Commissions and related charges	110,020
application handled.		221009 Welfare and Entertainment	11,000
85% of appeals prosecuted		227001 Travel inland	27,471
11		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.

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

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
Output: 01 Financial & Administrative	e 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.	o Land the for office premises secured	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	l ongoing.		
		Total	1,558,289
		Wage Recurrent	52,650
		Non Wage Recurrent	1,505,639
		AIA	0
Output: 04 Human Resource and Adm	nistration 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	No office was established	Item	Spent
Field staff performance is monitored and valuated.		211101 General Staff Salaries	1,564,507
Taracca.		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
easons for Variation in performance o office was established due to inadequa	ate staffing.	Total	2,000,093
		Wage Recurrent	
		Non Wage Recurrent	435,586
		AIA	(
		Total For SubProgramme	2,000,093
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	433,300
ecurrent Programmes		71171	
ubprogram: 09 Information and Com	munication Technology		
Outputs Provided			
Output: 02 Automated Prosecution Ser	vices		
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
The activity to automate offices was sched	duled 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 an	d Victims Empowerment		
Outputs Provided			
Output: 06 Witnesses & Victims of Cris	me protected		
Witnesses and Victims protected.	2 Witnesses & Victims-of-crime	Item	Spent
Public complaints on prosecution against staff conduct and performance attended	protected.	211103 Allowances (Inc. Casuals, Temporary)	8,100
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.

Tot	al 388,005
Wage Recurre	nt 0
Non Wage Recurre	nt 388,005
Ai	IA 0
Total For SubProgramn	ne 388,005
Wage Recurre	nt 0
Non Wage Recurre	nt 388,005
Ai	IA 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	Item	Spent
Mutual Legal Assistance requests processed.	processed.	211103 Allowances (Inc. Casuals, Temporary)	3,150
Collaborations in criminal matters	75% of registered Mutual Legal	221009 Welfare and Entertainment	6,791
participated in regarding MoUs.	Assistance requests processed	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 affe	cted by complexity of cases and lack of bi-l	ateral treaties	
	I assistance requests was due to straight forv		
performance in processing irratation	- mas due to straight for v	Total	16,82
		Wage Recurrent	,
		Non Wage Recurrent	
		AIA	
		Total For SubProgramme	16,82
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	
Development Projects			
Project: 0364 Assistance to Prosecution Capital Purchases	on —		
Output: 72 Government Buildings and	d Administrative Infrastructure		
		Item	Spent
Reasons for Variation in performance			
		Total	
		GoU Development	(
		External Financing	
		AIA	
Output: 76 Purchase of Office and IC	T Equipment, including Software		
15 field offices automated with	No field office was automated	Item	Spent
management information system. 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 ongo	ing.		
		Total	13,70
		GoU Development	13,70
		External Financing	
		AIA	(

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
Development Projects			
Project: 1346 Enhancing Prosecut	tion Services for all (EPSFA)		
Capital Purchases			
Output: 72 Government Building	s and Administrative Infrastructure		
Office buildings constructed	60% of completion of construction of Kabale regional office.	Item	Spent
Reasons for Variation in performa	nce		
The construction of Kabale regional	l 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	
		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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 60 Inspection and Quality Ass	surance Services		
Recurrent Programmes			
Subprogram: 06 Internal Audit			
Outputs Provided			
Output: 06 Internal Audit			
Accountabilities verified and submitted for retirement.	01 report produced.	Item 211101 General Staff Salaries	Spent 6,332
Pay roll reviewed and an exception report on issues identified prepared.		211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	7,570 7,500
Visit all ongoing projects and a report on implementation status prepared.		221009 Welfare and Entertainment 227001 Travel inland	1,810 19,094
Review financial statements and a report on truthfulness and fairness prepared.		227002 Travel abroad 227004 Fuel, Lubricants and Oils	2,213 9,314
Execute special assignments and a report on findings prepared.			
Review operation status of 140 field stations and an exceptions report issued.			
Audit Information technology and integrated financial management systems and a report on exceptions identified prepared			
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
D		AIA	. 0
Recurrent Programmes Subprogram: 18 Inspection and Quality	Assurance		
	Assurance		
Outputs Provided Output: 05 Inspection and Quality Assu	ranca		
43 ODPP offices & Agencies with		Item	Snort
delegated prosecution function.	40 ODPP offices & Agencies with delegated prosecution function.	221009 Welfare and Entertainment	Spent 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 227004 Fuel, Lubricants and Oils	3,889 39,452
Reasons for Variation in performance		, 	

Vote: 133 Office of the Director of Public Prosecutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The under performance was due to ina	adequate staffing		
		Total	96,129
		Wage Recurrent	(
		Non Wage Recurrent	96,129
		AIA	C
		Total For SubProgramme	96,129
		Wage Recurrent	(
		Non Wage Recurrent	96,129
		AIA	(
Recurrent Programmes			
Subprogram: 19 Research and Train	ning		
Outputs Provided			
Output: 04 Trained Professionals ar	nd 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	e		
Over performance was due to continuation of trainings from the prev	rious financial year.		
		Total	179,558
		Wage Recurrent	•
		Non Wage Recurrent	
		AIA	
		Total For SubProgramme	179,558
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	
Program: 61 Criminal Prosecution S	Services		
Recurrent Programmes			
Subprogram: 11 Land crimes			
Outputs Provided			
Output: 02 Lands Crimes cases Pros	secuted		

Vote: 133 Office of the Director of Public Prosecutions

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	56% of Prosecution-Led Investigations in	Item	Spent
land crimes concluded within 110 business days.	land crimes concluded within 110 business days.	211101 General Staff Salaries	359,592
70% of Land crimes cases prosecutorial	business days.	211103 Allowances (Inc. Casuals, Temporary)	11,654
decisions made within 44 business days.	62% of Land crimes cases prosecutorial	221006 Commissions and related charges	5,000
80% of Land crimes case files sanctioned within 2 business days.	decisions made within 44 business days. 75% of Land crimes case files sanctioned	221011 Printing, Stationery, Photocopying and Binding	41,250
	within 2 business days.	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 Prose	ecuted		
75% of Prosecution-Led Investigations	55% of Prosecution-Led Investigations	Item	Spent
into Corruption & money-laundering	into Corruption & money-laundering	211101 General Staff Salaries	372,373
crimes concluded within 66 business days.	crimes concluded within 66 business days.	211103 Allowances (Inc. Casuals, Temporary)	17,310
75% of Corruption and money-laundering cases prosecutorial decisions made within	90% of Corruption and money-laundering	213002 Incapacity, death benefits and funeral expenses	18,513
55 business days.	cases prosecutorial decisions made within	221006 Commissions and related charges	182,202
10% of proceeds of crime recovered out of	55 business days.	221009 Welfare and Entertainment	5,674
orders issued	0.2% of proceeds of crime recovered out	227001 Travel inland	64,519
	of orders issued	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	Expenditures incurred in the	UShs
	Quarter	Quarter to deliver outputs	Thousand

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

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
1	211101 General Staff Salaries	289,774
1	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

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
Total For SubProgramme Wage Recurrent	558,014 289,774
ð	,

1,130

Vote: 133 Office of the Director of Public Prosecutions

	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	
Recurrent Programmes			
Subprogram: 14 Gender, Children & S	exual(GC & S)offences		
Outputs Provided			
Output: 01 Gender, Children and Sexu	al offences cases prosecuted		
70% offences investigations concluded	0% offences investigations concluded	Item	Spent
within 44 business days	within 44 business days.	211101 General Staff Salaries	286,723
70% of GC & S offences prosecutorial	70% of GC & S offences prosecutorial	211103 Allowances (Inc. Casuals, Temporary)	43,230
decisions made within 15 business days	decisions made within 15 business days.	221003 Staff Training	5,945
80% of GC & S offences case files	80% of GC & S offences case files	221006 Commissions and related charges	20,000
sanctioned within 2 business days	sanctioned within 2 busines	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
		Total	515,36
		Total Wage Recurrent	
			286,72
		Wage Recurrent	286,72 228,64
		Wage Recurrent Non Wage Recurrent	286,72 228,64
		Wage Recurrent Non Wage Recurrent AIA	515,36 286,72 228,645 515,36 286,72
		Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme	286,72 228,64 515,36 286,72
		Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent	286,72 228,64 515,36
Recurrent Programmes		Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent	286,72 228,64 515,36 286,72 228,64
		Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent	286,72 228,64 515,36 286,72 228,64
Subprogram: 15 General Casework		Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent	286,72. 228,64: 515,36 286,72. 228,64:
Subprogram: 15 General Casework Outputs Provided		Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent	286,72. 228,64: 515,36 286,72. 228,64:
	o 60% of Prosecution-Led Investigations into	Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA	286,72. 228,64: 515,36 286,72. 228,64:
Subprogram: 15 General Casework Outputs Provided Output: 05 General Casework handled 50% of Prosecution-Led Investigations int General crimes cases conclude within 60	o 60% of Prosecution-Led Investigations into General crimes cases conclude within 60	Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA	286,72. 228,64. 515,36 286,72. 228,64.
Subprogram: 15 General Casework Outputs Provided Output: 05 General Casework handled 50% of Prosecution-Led Investigations int General crimes cases conclude within 60	o 60% of Prosecution-Led Investigations into	Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA	286,72. 228,64: 515,36: 286,72. 228,64:
Subprogram: 15 General Casework Outputs Provided Output: 05 General Casework handled 50% of Prosecution-Led Investigations int General crimes cases conclude within 60 ousiness days 55% of General case files' prosecutorial	o 60% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days. 65% of General case files' prosecutorial	Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA O Item 211101 General Staff Salaries	286,72. 228,64. 515,36. 286,72. 228,64. Spent 349,285
Subprogram: 15 General Casework Outputs Provided Output: 05 General Casework handled 50% of Prosecution-Led Investigations int General crimes cases conclude within 60 ousiness days 55% of General case files' prosecutorial	o 60% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days.	Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA O Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	286,72. 228,64: 515,36 286,72. 228,64: Spent 349,285 7,959
Subprogram: 15 General Casework Outputs Provided Output: 05 General Casework handled	o 60% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days. 65% of General case files' prosecutorial	Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA O Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges	286,72. 228,64. 515,36. 286,72. 228,64. Spent 349,285 7,959 98,060
Subprogram: 15 General Casework Outputs Provided Output: 05 General Casework handled 50% of Prosecution-Led Investigations int General crimes cases conclude within 60 ousiness days 55% of General case files' prosecutorial decisions made within 20 business days 80% of General case files sanctioned	 60% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days. 65% of General case files' prosecutorial decisions made within 20 business days. 80% of General case files sanctioned 	Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent Non Wage Recurrent AIA Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and	286,72. 228,64: 515,36 286,72. 228,64: Spent 349,285 7,959 98,060 8,500
Subprogram: 15 General Casework Outputs Provided Output: 05 General Casework handled 60% of Prosecution-Led Investigations int General crimes cases conclude within 60 business days 65% of General case files' prosecutorial decisions made within 20 business days 80% of General case files sanctioned	 60% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days. 65% of General case files' prosecutorial decisions made within 20 business days. 80% of General case files sanctioned 	Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent Non Wage Recurrent AIA Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	286,72. 228,64: 515,36 286,72. 228,64: Spent 349,285 7,959 98,060 8,500 2,390
Subprogram: 15 General Casework Outputs Provided Output: 05 General Casework handled 60% of Prosecution-Led Investigations int General crimes cases conclude within 60 business days 65% of General case files' prosecutorial decisions made within 20 business days 80% of General case files sanctioned	 60% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days. 65% of General case files' prosecutorial decisions made within 20 business days. 80% of General case files sanctioned 	Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent Non Wage Recurrent AIA Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	286,72. 228,64: 515,36: 286,72. 228,64: Spent 349,285 7,959 98,060 8,500 2,390 39,654

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	C
Recurrent Programmes			
Subprogram: 16 Appeals & Miscellan	eous Applications		
Outputs Provided			
Output: 06 Appeals & Miscellaneous	= =		
85% of appeals prosecuted.	90% of miscellaneous criminal causes application handled.	Item	Spent
90% of miscellaneous criminal causes	80% of appeals prosecuted.	211103 Allowances (Inc. Casuals, Temporary)	8,000
application handled.		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 v	was affected by under staffing		
remormance on prosecution of appears v	was affected by under starring.	Total	178,840
		Wage Recurrent	-)
		Non Wage Recurrent	
		AIA	
		Total For SubProgramme	178,840
		Wage Recurrent	
		Non Wage Recurrent	
		Non wage Recurrent AIA	170,040
Program: 62 General Administration	and Support Services	AIA	0
Recurrent Programmes			
Subprogram: 07 Finance and Admini	stration		
Outputs Provided			
Output: 01 Financial & Administrativ	- Camina Dunidad		

Output: 01 Financial & Administrative Services Provided

Vote: 133 Office of the Director of Public Prosecutions

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	O I and title for office premises secured	211103 Allowances (Inc. Casuals, Temporary)	137,488
02 Eand titles for office premises seedred	o Land the for office premises secured	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 Admr	nistration 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	
		Total For SubProgramme	
		Wage Recurrent	

Vote: 133 Office of the Director of Public Prosecutions

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	(
Recurrent Programmes			
Subprogram: 08 Field Operations			
Outputs Provided			
Output: 03 Field Operations services	S		
	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 inaded	quate staffing.		
		Total	2,000,093
		Wage Recurrent	1,564,50
		Non Wage Recurrent	
		AIA	
		Total For SubProgramme	2,000,093
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	
Recurrent Programmes			
Subprogram: 09 Information and Co	ommunication Technology		
Outputs Provided			
Output: 02 Automated Prosecution S	ervices		
-	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	18,040
		Binding 227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	16,625
Reasons for Variation in performance			-,
The activity to automate offices was so			
The activity to automate offices was se.	nedured for the subsequent quarters.	Total	63,07
		Wage Recurrent	
		wage Recurrent	

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	63,07
		AIA	(
		Total For SubProgramme	63,07
		Wage Recurrent	(
		Non Wage Recurrent	63,07
Recurrent Programmes		AIA	(
Subprogram: 10 Witness Protection and	l Victims Empowerment		
Outputs Provided			
Output: 06 Witnesses & Victims of Crin	ne protected		
2 Witnesses & Victims-of-crime protected	2 Witnesses & Victims-of-crime	Item	Spent
95% of Public complaints on criminal ustice process attended to	protected.	211103 Allowances (Inc. Casuals, Temporary)	8,100
	96% of Public complaints on criminal	221006 Commissions and related charges	349,150
	justice process attended	221009 Welfare and Entertainment	7,686
		227001 Travel inland	10,000
		227002 Travel abroad	3,011
		207004 F 1 I 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	10.050
Good performance in handling public com		227004 Fuel, Lubricants and Oils ect engagement in handling complaints as they	10,059 arise and
Good performance in handling public com		ect engagement in handling complaints as they Total	arise and 388,005
Good performance in handling public com		ect engagement in handling complaints as they Total Wage Recurrent	arise and 388,009
Good performance in handling public com		ect engagement in handling complaints as they Total Wage Recurrent Non Wage Recurrent	arise and 388,003
Good performance in handling public com		ect engagement in handling complaints as they Total Wage Recurrent Non Wage Recurrent AIA	arise and 388,005
Good performance in handling public com		Total Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme	arise and 388,003 388,003
Good performance in handling public com		Total Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent	arise and 388,005 (388,005)
Reasons for Variation in performance Good performance in handling public com improved cooperation with other stakehold		Total Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent	arise and 388,003 (388,003 (388,003
Good performance in handling public com improved cooperation with other stakehold		Total Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent	arise and 388,005 (388,005)
Good performance in handling public com improved cooperation with other stakehold and the stakehold are stakehold as a secure of the stakehold are stakeho	lers.	Total Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent	arise and 388,003 (388,003 (388,003
Good performance in handling public commproved cooperation with other stakehold grade and the stakehold grade grade and the stakehold grade grad	lers.	Total Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent	arise and 388,003 (388,003 (388,003
Good performance in handling public commproved cooperation with other stakehold and the stakehold are stakehold as a secure of the stakehold are stakehold	tion	Total Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent	arise and 388,003 (388,003 (388,003
Good performance in handling public commproved cooperation with other stakehold recurrent Programmes Subprogram: 17 International Cooperation to the cooperation of	tion aintained 14%.of registered extradition requests	Total Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent	arise and 388,003 (388,003 (388,003 (388,003
Good performance in handling public commproved cooperation with other stakehold recurrent Programmes Subprogram: 17 International Cooperation to the cooperation of	tion aintained	Total Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA	arise and 388,003 (388,003 (388,003 (388,003 (003)
Good performance in handling public commproved cooperation with other stakehold recurrent Programmes Subprogram: 17 International Cooperation of the cooperation of	tion aintained 14%.of registered extradition requests processed. 75% of registered Mutual Legal	Total Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA	arise and 388,003 388,003 (388,003) (388,003)
Good performance in handling public commitment of the stakehold of the sta	tion aintained 14%.of registered extradition requests processed.	Total Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances (Inc. Casuals, Temporary)	arise and 388,005 (3
Good performance in handling public commitment of the stakehold of the sta	tion aintained 14%.of registered extradition requests processed. 75% of registered Mutual Legal	Total Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	arise and 388,005 (388,005 (388,005 (388,005 (6) (6) (6) (6) (7) (6) (7) (7)
Good performance in handling public com	tion aintained 14%.of registered extradition requests processed. 75% of registered Mutual Legal	Total Wage Recurrent Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent AIA Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland	388,005 (388

Reasons for Variation in performance

Vote: 133 Office of the Director of Public Prosecutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Processing extradition requests was affe	cted by complexity of cases and lack of bi	-lateral treaties.	
Good performance in processing Mutual	assistance requests was due to straight fo	orward cases.	
		Total	16,829
		Wage Recurrent	t 0
		Non Wage Recurrent	16,829
		AIA	
		Total For SubProgramme	16,829
		Wage Recurrent	
		Non Wage Recurrent	16,829
		AIA	
Development Projects			
Project: 0364 Assistance to Prosecution	n		
Outputs Provided			
Output: 01 Financial & Administrative	ve Services Provided		
		Item	Spent
Reasons for Variation in performance			
		Total	(
		GoU Development	. (
		External Financing	; (
		AIA	. (
Capital Purchases			
Output: 76 Purchase of Office and IC	T Equipment, including Software		
4 field offices automated with	No field office was automated	Item	Spent
management information system		281504 Monitoring, Supervision & Appraisal of capital works	13,700
Reasons for Variation in performance			
Procurement of ICT equipment is ongo	ng.		
		Total	
		GoU Development	
		External Financing	; (
		AIA	. (
Output: 78 Purchase of Office and Re	sidential Furniture and Fittings		
		Item	Spent
Reasons for Variation in performance			
		Total	1 (
		GoU Development	
		External Financing	
		AIA	
		Total For SubProgramme	

Vote: 133 Office of the Director of Public Prosecutions

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	C
		AIA	C
Development Projects			
Project: 1346 Enhancing Prosecution	n Services for all (EPSFA)		
Outputs Provided			
Output: 01 Financial & Administrat	ive Services Provided		
5 staff trained in specialize field	none	Item	Spent
Reasons for Variation in performance	2		
		Total	0
		GoU Development	C
		External Financing	C
		AIA	C
Capital Purchases			
Output: 72 Government Buildings a	nd Administrative Infrastructure		
1 regional office constructed	60% of completion of construction of Kabale regional office.	Item	Spent
Reasons for Variation in performance	ę		
The construction of Kabale regional of	fice spilled over this financial year.		
		Total	0
		GoU Development	C
		External Financing	C
		AIA	0
		Total For SubProgramme	0
		GoU Development	C
		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	C
		AIA	C

Vote: 133 Office of the Director of Public Prosecutions

QUARTER 2: Revised Workplan

UShs Thousand Planned Outputs for the Estimated Funds Available in Quarter

Quarter (from balance brought forward and actual/expected releaes)

Program: 60 Inspection and Quality Assurance Services

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 06 Internal Audit

Item	Balance b/f	New Funds	Total
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
Wage Recurrent	1,329	0	1,329
Non Wage Recurrent	2,688	0	2,688
AIA	0	0	0

Subprogram: 18 Inspection and Quality Assurance

Outputs Provided

Output: 05 Inspection and Quality Assurance

Item		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
	Wage Recurrent	132,502	0	132,502
	Non Wage Recurrent	16,371	0	16,371
	AIA	0	0	0

Vote: 133 Office of the Director of Public Prosecutions

QUARTER 2: Revised Workplan

UShs Thousand		stimated Funds Available in Quarter rom balance brought forward and actual/expect	ted releaes)		
Subprogram: 19 I	Research and Training				
Outputs Provided					
Output: 04 Traine	ed Professionals and Research				
	I	tem	Balance b/f	New Funds	Tota
	2	211101 General Staff Salaries	1,468	0	1,468
	2	211103 Allowances (Inc. Casuals, Temporary)	85	0	83
	2	221003 Staff Training	174	0	174
	2	227001 Travel inland	210	0	210
	2	228002 Maintenance - Vehicles	6,588	0	6,588
		Total	8,525	0	8,525
		Wage Recurrent	1,468	0	1,468
		Non Wage Recurrent	7,056	0	7,05
		AIA	0	0	(
Program: 61 Crin	ninal Prosecution Services				
Recurrent Progran	nnos				
Subprogram: 11 I	anes				
Outputs Provided					
	Crimes cases Prosecuted	ítem	Balance b/f	New Funds	Tota
	Land crimes Crimes cases Prosecuted	i tem 211101 General Staff Salaries	Balance b/f 2,908	New Funds	Tota 2,908
	Crimes cases Prosecuted In 2				
	Crimes cases Prosecuted It	211101 General Staff Salaries	2,908	0	2,908 18,610
	Crimes cases Prosecuted It	211101 General Staff Salaries 221002 Workshops and Seminars	2,908 18,610	0	2,908
	Crimes cases Prosecuted It	211101 General Staff Salaries 221002 Workshops and Seminars 221006 Commissions and related charges	2,908 18,610 45,000	0 0 0	2,908 18,610 45,000
	Crimes cases Prosecuted It	211101 General Staff Salaries 221002 Workshops and Seminars 221006 Commissions and related charges 227001 Travel inland	2,908 18,610 45,000 44	0 0 0	2,908 18,610 45,000

2,908

64,750

0

Wage Recurrent
Non Wage Recurrent

AIA

2,908

64,750

0

0

Vote: 133 Office of the Director of Public Prosecutions

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarte (from balance brought forward and a			
Subprogram: 12 A	nti-Corruption				
Outputs Provided					
Output: 03 Anti-C	orruption Cases Prosecuted				
		Item	Balance b/f	New Funds	Total
		211101 General Staff Salaries	2,627	0	2,627

211103 Allowances (Inc. Casuals, Temporary) 0 4,344 4,344 221006 Commissions and related charges 0 2,398 2,398 221009 Welfare and Entertainment 1,117 0 1,117 221011 Printing, Stationery, Photocopying and Binding 41,250 41,250 227001 Travel inland 0 120 120 228002 Maintenance - Vehicles 7,500 0 7,500 Total 59,356 0 59,356 Wage Recurrent 2,627 0 2,627 Non Wage Recurrent 56,729 0 56,729 0 0 0 AIA

Subprogram: 13 International Crimes

Outputs Provided

Output: 04 International Crimes cases Prosecuted

Item	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
Wage Recurrent	72,726	0	72,726
Non Wage Recurrent	49,735	0	49,735
AIA	0	0	0

Vote: 133 Office of the Director of Public Prosecutions

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
Subanganom, 14 Co.	ndon Children & Correl(CC	P. Claffanass

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

Outputs Provided

Output: 01 Gender, Children and Sexual offences cases prosecuted

Item	Balance b/f	New Funds	Total
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
Wage Recurrent	63,277	0	63,277
Non Wage Recurrent	48,858	0	48,858
AIA	0	0	0

Subprogram: 15 General Casework

Outputs Provided

Output: 05 General Casework handled

Item	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
Wage Recurrent	13,215	0	13,215
Non Wage Recurrent	66,858	0	66,858
AIA	. 0	0	0

Vote: 133 Office of the Director of Public Prosecutions

QUARTER 2: Revised Workplan

UShs Thousand Planned Outputs for the Quarter (from balance brought forward and actual/expected releaes)
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Subprogram: 16 Appeals & Miscellaneous Applications

Outputs Provided

Output: 06 Appeals & Miscellaneous Applications

Item	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
Wage Recurrent	275,269	0	275,269
Non Wage Recurrent	35,250	0	35,250
AIA	0	0	0

Development Projects

Program: 62 General Administration and Support Services

Recurrent Programmes

Vote: 133 Office of the Director of Public Prosecutions

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Subprogram: 07 I	Finance and Administration				
Outputs Provided					
Output: 01 Financ	cial & Administrative Services	Provided			
		Item	Balance b/f	New Funds	Tota
		211101 General Staff Salaries	187,933	0	187,93
		211103 Allowances (Inc. Casuals, Temporary)	12	0	1
		212102 Pension for General Civil Service	11,382	0	11,38
		213004 Gratuity Expenses	88,815	0	88,81
		221002 Workshops and Seminars	3	0	
		221007 Books, Periodicals & Newspapers	6,424	0	6,42
		221009 Welfare and Entertainment	109	0	10
		221011 Printing, Stationery, Photocopying and Binding	100,131	0	100,13
		221012 Small Office Equipment	65,234	0	65,23
		221016 IFMS Recurrent costs	7,443	0	7,44
		221017 Subscriptions	10,600	0	10,60
		223001 Property Expenses	12,725	0	12,72
		223003 Rent - (Produced Assets) to private entities	17,574	0	17,57
		223004 Guard and Security services	15,156	0	15,15
		224004 Cleaning and Sanitation	3,098	0	3,09
		227001 Travel inland	166	0	16
		227002 Travel abroad	12	0	1
		227004 Fuel, Lubricants and Oils	22,664	0	22,66
		228002 Maintenance - Vehicles	89,641	0	89,64
		228003 Maintenance - Machinery, Equipment & Furniture	13,570	0	13,57
		Total	652,691	0	652,69
		Wage Recurrent	187,933	0	187,93
		Non Wage Recurrent	464,759	0	464,75
		AIA	0	0	(
Output: 04 Huma	n Resource and Admnistration	n support			
		Item	Balance b/f	New Funds	Tota
		211101 General Staff Salaries	9,843	0	9,84
		Total	9,843	0	9,84
		Wage Recurrent	9,843	0	9,84
		Non Wage Recurrent	0	0	
		AIA	0	0	d

Vote: 133 Office of the Director of Public Prosecutions

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
Subprogram: 08 Fi	eld Operations	
Outputs Provided		
0		

Output: 03 Field Operations services

Item	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
Wage Recurrent	2,618	0	2,618
Non Wage Recurrent	32,414	0	32,414
AIA	0	0	0

Subprogram: 09 Information and Communication Technology

Outputs Provided

Output: 02 Automated Prosecution Services

Item	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
Wage Recurrent	26,200	0	26,200
Non Wage Recurrent	115,339	0	115,339
AIA	0	0	0

Vote: 133 Office of the Director of Public Prosecutions

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
Subprogram: 10 V	Vitness Protection and Victims				
Outputs Provided					
Output: 06 Witnes	sses & Victims of Crime protec	eted			
		Item	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
		Tot	al 54,887	0	54,887
		Wage Recurre	nt 31,250	0	31,250
		Non Wage Recurre	nt 23,637	0	23,637
		Ai	'A 0	0	·
Subprogram: 17 I	nternational Cooperation		,		
Outputs Provided					
Output: 05 Intern	ational cooperation maintained	1			
		Item	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
		Tot	al 35,671	0	35,671
		Wage Recurre	nt 32,500	0	32,500
		Non Wage Recurre	nt 3,171	0	3,171
		Ai	'A 0	0	6
Development Proje	cts				
Project: 0364 Assi	stance to Prosecution				
Capital Purchases					
Output: 72 Govern	nment Buildings and Administ	rative Infrastructure			
		Item	Balance b/f	New Funds	Total
		312101 Non-Residential Buildings	200,000	0	200,000
		Tot	al 200,000	0	200,000
		GoU Developme	nt 200,000	0	200,000
		External Financii	ng 0	0	<i>a</i>

Vote: 133 Office of the Director of Public Prosecutions

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	eted releaes)		
Output: 76 Purcha	ase of Office and ICT Equipme	ent, 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
		GoU Development	430,719	0	430,719
		External Financing	0	0	0
		AIA	0	0	0
Capital Purchases					
Output: 72 Govern	nment Buildings and Adminis	trative Infrastructure			
		Item	Balance b/f	New Funds	Total
		312101 Non-Residential Buildings	200,000	0	200,000
		Total	200,000	0	200,000
		GoU Development	200,000	0	200,000
		External Financing	0	0	0
		AIA	0	0	0
		GRAND TOTAL	2,673,996	0	2,673,996
		Wage Recurrent	855,664	0	855,664
		Non Wage Recurrent	987,613	0	987,613
		GoU Development	830,719	0	830,719
		External Financing	0	0	d

AIA