

# Vote:133

Office of the Director of Public Prosecutions

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.882	8.441	6.794	50.0%	40.2%	80.5%
	Non Wage	20.685	9.936	8.496	48.0%	41.1%	85.5%
Dev't.	GoU	5.855	2.139	0.062	36.5%	1.1%	2.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>43.423</b>	<b>20.516</b>	<b>15.353</b>	<b>47.2%</b>	<b>35.4%</b>	<b>74.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>43.423</b>	<b>20.516</b>	<b>15.353</b>	<b>47.2%</b>	<b>35.4%</b>	<b>74.8%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>43.423</b>	<b>20.516</b>	<b>15.353</b>	<b>47.2%</b>	<b>35.4%</b>	<b>74.8%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>43.423</b>	<b>20.516</b>	<b>15.353</b>	<b>47.2%</b>	<b>35.4%</b>	<b>74.8%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>43.423</b>	<b>20.516</b>	<b>15.353</b>	<b>47.2%</b>	<b>35.4%</b>	<b>74.8%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1260 Inspection and Quality Assurance Services	1.96	1.13	0.67	57.5%	34.1%	59.2%
Program: 1261 Criminal Prosecution Services	15.31	7.36	6.09	48.1%	39.8%	82.7%
Program: 1262 General Administration and Support Services	26.15	12.02	8.60	46.0%	32.9%	71.5%
<b>Total for Vote</b>	<b>43.42</b>	<b>20.52</b>	<b>15.35</b>	<b>47.2%</b>	<b>35.4%</b>	<b>74.8%</b>

### Matters to note in budget execution

The low absorption on Wage performance was due to positions declared for recruitment by Ministry of Public Service have not been filled by Public Service Commission.

The actual out come indicators noted as the actuals for end of Q2 are the actuals as per the end of the previous FY 2018/19.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1260 Inspection and Quality Assurance Services	
<b>0.010 Bn Shs</b>	<i>SubProgram/Project :06 Internal Audit</i>

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Reason: Fuel reservation made for emergencies.	
<i>Items</i>	
<b>9,935,749.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Fuel reservation made for emergencies.	
<b>0.031 Bn Shs</b>	<b><i>SubProgram/Project :18 Inspection and Quality Assurance</i></b>
Reason: Procurement process is on going.	
<i>Items</i>	
<b>30,750,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process is on going.	
<b>0.006 Bn Shs</b>	<b><i>SubProgram/Project :19 Research and Training</i></b>
Reason: Awaiting training committee.	
<i>Items</i>	
<b>6,341,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Awaiting training committee.	
<b>Program 1261 Criminal Prosecution Services</b>	
<b>0.109 Bn Shs</b>	<b><i>SubProgram/Project :11 Land crimes</i></b>
Reason: Procurement process is ongoing.	
<i>Items</i>	
<b>38,300,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process is on going.	
<b>37,220,500.000 UShs</b>	221002 Workshops and Seminars
Reason: Procurement process is on going.	
<b>29,194,258.000 UShs</b>	221006 Commissions and related charges
Reason: Procurement process is on going. Some sessions were rescheduled for quarter three.	
<b>4,780,660.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Procurement process is on going.	
<b>0.050 Bn Shs</b>	<b><i>SubProgram/Project :12 Anti-Corruption</i></b>
Reason: Procurement process is on going.	
<i>Items</i>	
<b>41,250,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process is on going.	
<b>8,451,142.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Procurement process is on going.	
<b>0.049 Bn Shs</b>	<b><i>SubProgram/Project :13 International Crimes</i></b>

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Reason: Procurement process is on going.	
<i>Items</i>	
<b>42,987,040.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process is on going.	
<b>6,223,683.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Procurement process is on going.	
<b>0.035 Bn Shs</b>	<b><i>SubProgram/Project :14 Gender, Children &amp; Sexual(GC &amp; S)offences</i></b>
Reason: Procurement process is on going.	
<i>Items</i>	
<b>27,918,400.000 UShs</b>	221003 Staff Training
Reason: Awaiting the training committee.	
<b>6,913,890.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Procurement process is on going.	
<b>0.060 Bn Shs</b>	<b><i>SubProgram/Project :15 General Casework</i></b>
Reason: Procurement process is on going.	
<i>Items</i>	
<b>31,441,636.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Procurement process is on going.	
<b>23,932,300.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process is on going.	
<b>4,690,000.000 UShs</b>	221009 Welfare and Entertainment
Reason:	
<b>0.040 Bn Shs</b>	<b><i>SubProgram/Project :16 Appeals &amp; Miscellaneous Applications</i></b>
Reason: Procurement process is on going.	
<i>Items</i>	
<b>35,494,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process is on going.	
<b>4,132,058.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Procurement process is on going.	
<b>Program 1262 General Administration and Support Services</b>	
<b>0.554 Bn Shs</b>	<b><i>SubProgram/Project :07 Finance and Administration</i></b>
Reason: Pension verification on going	
<i>Items</i>	
<b>156,208,546.000 UShs</b>	228002 Maintenance - Vehicles

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Reason:	
<b>151,964,000.000 UShs</b>	221012 Small Office Equipment
Reason:	
<b>121,809,814.000 UShs</b>	213004 Gratuity Expenses
Reason: Pension verification on going	
<b>52,042,467.000 UShs</b>	221003 Staff Training
Reason: Awaiting training committee.	
<b>25,857,550.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
<b>0.015 Bn Shs</b>	<i>SubProgram/Project :08 Field Operations</i>
Reason: The advert was rescheduled to quarter three.	
<i>Items</i>	
<b>14,591,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: The advert was rescheduled to quarter three.	
<b>0.106 Bn Shs</b>	<i>SubProgram/Project :09 Information and Communication Technology</i>
Reason: Procurement process is on going.	
<i>Items</i>	
<b>49,048,000.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Procurement process is on going.	
<b>32,700,000.000 UShs</b>	227001 Travel inland
Reason:	
Some activities were rescheduled to quarter three	
<b>9,562,825.000 UShs</b>	221002 Workshops and Seminars
Reason: Procurement process is on going.	
<b>9,082,500.000 UShs</b>	221009 Welfare and Entertainment
Reason: Procurement process is on going.	
<b>5,398,814.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Procurement process is on going.	
<b>0.006 Bn Shs</b>	<i>SubProgram/Project :10 Witness Protection and Victims Empowerment</i>
Reason: Procurement process is on going.	
<i>Items</i>	
<b>6,387,234.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Procurement process is on going.	
<b>1.674 Bn Shs</b>	<i>SubProgram/Project :0364 Assistance to Prosecution</i>
Reason: Procurement process is on going.	

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<i>Items</i>	
<b>1,274,418,897.000 US\$</b>	312213 ICT Equipment
Reason: Procurement process is on going.	
<b>300,000,000.000 US\$</b>	312101 Non-Residential Buildings
Reason: Procurement process is on going.	
<b>99,550,821.000 US\$</b>	225001 Consultancy Services- Short term
Reason: Procurement process is on going.	
<b>0.400 Bn Shs</b>	<i>SubProgram/Project :1346 Enhancing Prosecution Services for all (EPSFA)</i>
Reason: Procurement process is on going.	
<i>Items</i>	
<b>300,000,000.000 US\$</b>	312101 Non-Residential Buildings
Reason: Procurement process is on going.	
<b>100,000,000.000 US\$</b>	221003 Staff Training
Reason: Awaiting the training committee.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 60 Inspection and Quality Assurance Services</b>			
<b>Responsible Officer: Deputy Director I &amp; QA</b>			
<b>Programme Outcome: Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices &amp; Agencies with delegated prosecutorial functions)</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Observance of human rights and fight against corruption promoted			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Proportion of prosecution Offices that meet set minimum performance standards	Percentage	98%	70%
<b>Programme : 61 Criminal Prosecution Services</b>			
<b>Responsible Officer: Deputy Director Prosecutions</b>			
<b>Programme Outcome: Enhanced confidence in prosecution services for all</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Proportion of the public satisfied with public prosecution services	Percentage	60%	74%

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<b>Programme : 62 General Administration and Support Services</b>			
<b>Responsible Officer: Deputy Director MSS</b>			
<b>Programme Outcome: Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences, etc</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Proportion of districts with established ODPP office presence by location	Percentage	90%	82%
Proportion of witnesses and victims of crime protected segregated by location, age, crime type, gender	Percentage	15%	10%
Proportion of ODPP offices linked to automated management information systems segregated by location	Percentage	50%	15%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 60 Inspection and Quality Assurance Services</b>			
<b>Sub Programme : 06 Internal Audit</b>			
<b>KeyOutPut : 06 Internal Audit</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of audit reports produced	Number	4	01
<b>Sub Programme : 18 Inspection and Quality Assurance</b>			
<b>KeyOutPut : 05 Inspection and Quality Assurance</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.	Number	175	40
No. of reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	Number	4	01
Proportion of Public Complaints on prosecution against criminal justice attended to.	Percentage	95%	75%
<b>Sub Programme : 19 Research and Training</b>			
<b>KeyOutPut : 04 Trained Professionals and Research</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of ODPP staff trained	Number	40	40
No. of Research Reports on criminal law, procedure and practice produced	Number	2	0
No. of Reports on public satisfaction of ODPP services produced	Number	1	0

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<b>Programme : 61 Criminal Prosecution Services</b>			
<b>Sub Programme : 11 Land crimes</b>			
<b>KeyOutputPut : 02 Lands Crimes cases Prosecuted</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Proportion of Prosecution-Led Investigations in land crimes concluded within 110 business days	Percentage	60%	50%
Proportion of Land crimes cases prosecutorial decisions made within 44 business days	Percentage	70%	55%
Proportion of Land crimes cases files sanctioned within 2 business days	Percentage	80%	76%
<b>Sub Programme : 12 Anti-Corruption</b>			
<b>KeyOutputPut : 03 Anti-Corruption Cases Prosecuted</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Proportion of proceeds of crime recovered out of orders issued	Percentage	10%	36%
Proportion of Prosecution-Led investigations into Corruption & money-laundering crimes concluded within 132 business days.	Percentage	75%	78%
Proportion of Corruption and money-laundering cases prosecutorial decisions made within 55 business days	Percentage	75%	73%
<b>Sub Programme : 13 International Crimes</b>			
<b>KeyOutputPut : 04 International Crimes cases Prosecuted</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Proportion of registered international criminal cases prosecuted	Percentage	65%	56%
Proportion of registered international crime cases handled by way of prosecution-led	Percentage	80%	69%
No. of inter-agency engagements on international crimes participated in	Number	52	18
<b>Sub Programme : 14 Gender, Children &amp; Sexual(GC &amp; S)offences</b>			
<b>KeyOutputPut : 01 Gender, Children and Sexual offences cases prosecuted</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Proportion of CG & S offences investigations concluded within 30 business days	Percentage	70%	70%
Proportion of GC & S offences prosecutorial decisions made within 15 business days	Percentage	70%	70%
Proportion of GC & S offences case files sanctioned within 2 business days	Percentage	80%	100%
<b>Sub Programme : 15 General Casework</b>			

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<b>KeyOutputPut : 05 General Casework handled</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Proportion of Prosecution-Led Investigations into General crimes conclude within 60 business days	Percentage	60%	60%
Proportion of General case files' prosecutorial decisions made within 20 business days	Percentage	65%	65%
Proportion of General case files sanctioned within 2 business days	Percentage	80%	80%
<b>Sub Programme : 16 Appeals &amp; Miscellaneous Applications</b>			
<b>KeyOutputPut : 06 Appeals &amp; Miscellaneous Applications</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Proportion of appeals prosecuted.	Percentage	85%	71%
Percentage of miscellaneous criminal causes application argued.	Percentage	90%	100%
<b>Programme : 62 General Administration and Support Services</b>			
<b>Sub Programme : 07 Finance and Administration</b>			
<b>KeyOutputPut : 01 Financial &amp; Administrative Services Provided</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of performance reports produced	Number	06	02
No of Land titles for office premises secured	Number	10	01
No. of Policy Planning documents produced	Number	2	01
<b>Sub Programme : 08 Field Operations</b>			
<b>KeyOutputPut : 03 Field Operations services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Field offices established	Number	5	0
<b>Sub Programme : 09 Information and Communication Technology</b>			
<b>KeyOutputPut : 02 Automated Prosecution Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Offices equipped and internetworked	Number	15	0
<b>Sub Programme : 10 Witness Protection and Victims Empowerment</b>			
<b>KeyOutputPut : 06 Witnesses &amp; Victims of Crime protected</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Witnesses & Victims-of-crime protected	Number	5	33



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Proportion of Public complaints on prosecution against staff conduct and performance attended to	Percentage	95%	93%
<b>Sub Programme : 17 International Cooperation</b>			
<b>KeyOutputPut : 05 International cooperation maintained</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Proportion of registered extradition requests processed	Percentage	65%	67%
Proportion of registered Mutual Legal Assistance requests processed	Percentage	65%	75%
No. of collaborations in criminal matters participated in	Number	2	01

### Performance highlights for the Quarter

The low absorption on Wage performance was due to positions declared for recruitment by Ministry of Public Service have not been filled by Public Service Commission.

The actual out come indicators noted as the actuals for end of Q2 are the actuals as per the end of the previous FY 2018/19.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1260 Inspection and Quality Assurance Services</b>	<b>1.96</b>	<b>1.13</b>	<b>0.67</b>	<b>57.5%</b>	<b>34.1%</b>	<b>59.2%</b>
<i>Class: Outputs Provided</i>	<i>1.96</i>	<i>1.13</i>	<i>0.67</i>	<i>57.5%</i>	<i>34.1%</i>	<i>59.2%</i>
126004 Trained Professionals and Research	0.75	0.64	0.36	85.3%	48.2%	56.5%
126005 Inspection and Quality Assurance	0.98	0.36	0.19	36.5%	19.5%	53.4%
126006 Internal Audit	0.23	0.13	0.12	56.5%	49.7%	88.0%
<b>Program 1261 Criminal Prosecution Services</b>	<b>15.31</b>	<b>7.36</b>	<b>6.09</b>	<b>48.1%</b>	<b>39.8%</b>	<b>82.7%</b>
<i>Class: Outputs Provided</i>	<i>15.31</i>	<i>7.36</i>	<i>6.09</i>	<i>48.1%</i>	<i>39.8%</i>	<i>82.7%</i>
126101 Gender, Children and Sexual offences cases prosecuted	2.51	1.28	1.25	50.8%	49.7%	97.7%
126102 Lands Crimes cases Prosecuted	2.35	0.78	0.67	33.3%	28.5%	85.6%
126103 Anti-Corruption Cases Prosecuted	3.24	1.47	1.33	45.5%	40.9%	90.0%
126104 International Crimes cases Prosecuted	2.90	1.37	0.86	47.2%	29.8%	63.1%
126105 General Casework handled	2.35	1.42	1.65	60.4%	70.0%	116.0%
126106 Appeals & Miscellaneous Applications	1.96	1.04	0.33	53.4%	17.1%	32.0%
<b>Program 1262 General Administration and Support Services</b>	<b>26.15</b>	<b>12.02</b>	<b>8.60</b>	<b>46.0%</b>	<b>32.9%</b>	<b>71.5%</b>
<i>Class: Outputs Provided</i>	<i>20.95</i>	<i>10.08</i>	<i>8.53</i>	<i>48.1%</i>	<i>40.7%</i>	<i>84.6%</i>
126201 Financial & Administrative Services Provided	9.43	4.61	3.61	48.8%	38.3%	78.4%
126202 Automated Prosecution Services	0.82	1.95	1.64	238.3%	200.7%	84.2%
126203 Field Operations services	8.27	2.52	2.50	30.5%	30.3%	99.2%
126204 Human Resource and Administration support	0.10	0.05	0.02	50.0%	15.1%	30.2%
126205 International cooperation maintained	0.21	0.11	0.04	50.0%	18.6%	37.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
126206 Witnesses & Victims of Crime protected	2.13	0.85	0.72	39.9%	34.0%	85.1%
<b>Class: Capital Purchases</b>	<b>5.20</b>	<b>1.94</b>	<b>0.06</b>	<b>37.3%</b>	<b>1.2%</b>	<b>3.2%</b>
126272 Government Buildings and Administrative Infrastructure	0.80	0.60	0.00	75.0%	0.0%	0.0%
126276 Purchase of Office and ICT Equipment, including Software	4.10	1.34	0.06	32.7%	1.5%	4.6%
126278 Purchase of Office and Residential Furniture and Fittings	0.30	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>43.42</b>	<b>20.52</b>	<b>15.35</b>	<b>47.2%</b>	<b>35.4%</b>	<b>74.8%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>38.22</b>	<b>18.58</b>	<b>15.29</b>	48.6%	40.0%	82.3%
211101 General Staff Salaries	16.77	8.34	6.69	49.7%	39.9%	80.2%
211103 Allowances (Inc. Casuals, Temporary)	1.56	0.78	0.78	50.0%	49.9%	99.8%
211104 Statutory salaries	0.11	0.11	0.11	96.7%	96.7%	100.0%
212102 Pension for General Civil Service	0.27	0.14	0.11	50.0%	42.3%	84.6%
213001 Medical expenses (To employees)	0.12	0.06	0.06	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.21	0.09	0.09	43.5%	43.5%	100.0%
213004 Gratuity Expenses	0.36	0.18	0.06	50.0%	15.7%	31.4%
221001 Advertising and Public Relations	0.05	0.02	0.01	50.0%	20.3%	40.6%
221002 Workshops and Seminars	0.15	0.07	0.02	50.0%	11.5%	22.9%
221003 Staff Training	0.61	0.61	0.38	100.0%	61.4%	61.4%
221006 Commissions and related charges	5.40	2.13	2.01	39.5%	37.3%	94.4%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	50.0%	22.1%	44.3%
221008 Computer supplies and Information Technology (IT)	0.20	0.10	0.08	50.0%	42.3%	84.7%
221009 Welfare and Entertainment	0.68	0.34	0.30	50.0%	43.8%	87.7%
221011 Printing, Stationery, Photocopying and Binding	1.50	0.75	0.53	50.0%	35.6%	71.1%
221012 Small Office Equipment	0.46	0.18	0.02	38.4%	5.1%	13.2%
221016 IFMS Recurrent costs	0.06	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.05	0.02	0.01	40.0%	14.6%	36.5%
221020 IPPS Recurrent Costs	0.06	0.03	0.02	50.0%	25.0%	50.0%
222001 Telecommunications	0.25	0.10	0.10	40.0%	40.0%	100.0%
222003 Information and communications technology (ICT)	0.10	0.05	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.12	0.05	0.04	40.0%	32.5%	81.2%
223003 Rent – (Produced Assets) to private entities	2.48	1.21	1.11	48.9%	44.7%	91.5%
223004 Guard and Security services	0.52	0.26	0.26	50.0%	49.9%	99.9%
223005 Electricity	0.17	0.09	0.09	50.0%	50.0%	100.0%
223006 Water	0.05	0.02	0.02	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.01	0.01	50.0%	49.3%	98.5%

# Vote:133

Office of the Director of Public Prosecutions

## QUARTER 2: Highlights of Vote Performance

225001 Consultancy Services- Short term	0.45	0.10	0.00	22.2%	0.1%	0.4%
227001 Travel inland	1.85	0.90	0.85	48.5%	46.2%	95.3%
227002 Travel abroad	0.80	0.42	0.41	52.0%	51.2%	98.5%
227004 Fuel, Lubricants and Oils	1.70	0.85	0.82	50.0%	48.3%	96.6%
228002 Maintenance - Vehicles	1.00	0.50	0.26	50.0%	26.0%	51.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.04	0.01	50.0%	13.1%	26.1%
<b>Class: Capital Purchases</b>	<b>5.20</b>	<b>1.94</b>	<b>0.06</b>	<b>37.3%</b>	<b>1.2%</b>	<b>3.2%</b>
281504 Monitoring, Supervision & Appraisal of capital works	0.22	0.06	0.06	29.5%	28.2%	95.4%
312101 Non-Residential Buildings	0.80	0.60	0.00	75.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.30	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	3.88	1.27	0.00	32.8%	0.0%	0.0%
<b>Total for Vote</b>	<b>43.42</b>	<b>20.52</b>	<b>15.35</b>	<b>47.2%</b>	<b>35.4%</b>	<b>74.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1260 Inspection and Quality Assurance Services</b>	<b>1.96</b>	<b>1.13</b>	<b>0.67</b>	<b>57.5%</b>	<b>34.1%</b>	<b>59.2%</b>
<i>Recurrent SubProgrammes</i>						
06 Internal Audit	0.23	0.13	0.12	56.5%	49.7%	88.0%
18 Inspection and Quality Assurance	0.98	0.49	0.19	50.0%	19.5%	39.0%
19 Research and Training	0.75	0.51	0.36	67.7%	48.2%	71.3%
<b>Program 1261 Criminal Prosecution Services</b>	<b>15.31</b>	<b>7.36</b>	<b>6.09</b>	<b>48.1%</b>	<b>39.8%</b>	<b>82.7%</b>
<i>Recurrent SubProgrammes</i>						
11 Land crimes	2.35	1.15	0.94	48.8%	40.1%	82.3%
12 Anti-Corruption	3.24	1.49	1.05	45.8%	32.5%	70.9%
13 International Crimes	2.90	1.36	1.30	46.8%	44.7%	95.7%
14 Gender, Children & Sexual(GC & S)offences	2.51	1.26	1.19	50.3%	47.5%	94.4%
15 General Casework	2.35	1.16	0.72	49.2%	30.6%	62.1%
16 Appeals & Miscellaneous Applications	1.96	0.96	0.88	48.9%	45.1%	92.3%
<b>Program 1262 General Administration and Support Services</b>	<b>26.15</b>	<b>12.02</b>	<b>8.60</b>	<b>46.0%</b>	<b>32.9%</b>	<b>71.5%</b>
<i>Recurrent SubProgrammes</i>						
07 Finance and Administration	8.87	4.51	3.68	50.8%	41.5%	81.6%
08 Field Operations	8.27	4.04	3.86	48.8%	46.7%	95.6%
09 Information and Communication Technology	0.82	0.41	0.26	50.0%	31.6%	63.1%
10 Witness Protection and Victims Empowerment	2.13	0.82	0.70	38.7%	32.8%	84.6%
17 International Cooperation	0.21	0.11	0.04	50.0%	18.6%	37.3%
<i>Development Projects</i>						
0364 Assistance to Prosecution	5.26	1.74	0.06	33.1%	1.2%	3.6%
1346 Enhancing Prosecution Services for all (EPSFA)	0.60	0.40	0.00	66.7%	0.0%	0.0%
<b>Total for Vote</b>	<b>43.42</b>	<b>20.52</b>	<b>15.35</b>	<b>47.2%</b>	<b>35.4%</b>	<b>74.8%</b>

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# Vote:133

## Office of the Director of Public Prosecutions

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### QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# Vote:133

## Office of the Director of Public Prosecutions

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Program: 60 Inspection and Quality Assurance Services

##### Recurrent Programmes

#### Subprogram: 06 Internal Audit

##### Outputs Provided

#### Output: 06 Internal Audit

Audit reports produced	02 report produced.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	12,349
		211103 Allowances (Inc. Casuals, Temporary)	15,300
		221003 Staff Training	26,552
		221009 Welfare and Entertainment	5,286
		227001 Travel inland	40,200
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	9,314

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>115,002</b>
Wage Recurrent	12,349
Non Wage Recurrent	102,653
AIA	0
<b>Total For SubProgramme</b>	<b>115,002</b>
Wage Recurrent	12,349
Non Wage Recurrent	102,653
AIA	0

##### Recurrent Programmes

#### Subprogram: 18 Inspection and Quality Assurance

##### Outputs Provided

#### Output: 05 Inspection and Quality Assurance

ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards inspected.	84 ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards inspected. 01 report produced.	<b>Item</b>	<b>Spent</b>
Reports on inspection of ODPP offices & Agencies with delegated function produced.	79 %of Public Complaints regarding staff conduct attended to.	221009 Welfare and Entertainment	43,806
Public Complaints regarding staff cond		221011 Printing, Stationery, Photocopying and Binding	30,750
		227001 Travel inland	8,378
		227004 Fuel, Lubricants and Oils	78,903
		228002 Maintenance - Vehicles	29,153

#### Reasons for Variation in performance

This performance was affected by the inadequate staffing within the department.

<b>Total</b>	<b>190,990</b>
Wage Recurrent	0
Non Wage Recurrent	190,990
AIA	0
<b>Total For SubProgramme</b>	<b>190,990</b>

# Vote:133

Office of the Director of Public Prosecutions

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	190,990
		AIA	0

### Recurrent Programmes

#### Subprogram: 19 Research and Training

##### Outputs Provided

##### Output: 04 Trained Professionals and Research

ODPP Staff trained. Research reports produced. Report on public satisfaction of ODPP services produced.	Forty (40) ODDP officers are pursuing various courses including Oil and Gas, LLM, Management Courses for Degrees and Diplomas, Diploma in Records and Information Management, MBA, Masters in Project Planning, Masters in Information Technology, Bachelors of Records and Archive Management and Post Graduate Diploma in Legal Practice.  In addition, ODPP officers facilitated training of 40 licensed prosecutors and officers from NSSF, and 25 licensed officers from Uganda Communications Commission.	Item	Spent
		211101 General Staff Salaries	84,090
		211103 Allowances (Inc. Casuals, Temporary)	22,640
		221003 Staff Training	213,209
		227001 Travel inland	12,866
		227002 Travel abroad	10,950
		227004 Fuel, Lubricants and Oils	12,300
		228002 Maintenance - Vehicles	6,835

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>362,890</b>
Wage Recurrent	84,090
Non Wage Recurrent	278,800
AIA	0
<b>Total For SubProgramme</b>	<b>362,890</b>
Wage Recurrent	84,090
Non Wage Recurrent	278,800
AIA	0

#### Program: 61 Criminal Prosecution Services

##### Recurrent Programmes

##### Subprogram: 11 Land crimes

##### Outputs Provided

##### Output: 02 Lands Crimes cases Prosecuted

# Vote:133

## Office of the Director of Public Prosecutions

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
60% of Prosecution-Led Investigations in land crimes concluded within 110 business days	53% of Prosecution-Led Investigations in land crimes concluded within 110 business days. 64% of Land crimes cases prosecutorial decisions made within 44 business days. 76% of Land crimes case files sanctioned within 2 business days.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	359,592
		211103 Allowances (Inc. Casuals, Temporary)	23,308
		221006 Commissions and related charges	60,806
		221011 Printing, Stationery, Photocopying and Binding	44,200
		227001 Travel inland	53,093
		227002 Travel abroad	34,026
		227004 Fuel, Lubricants and Oils	89,452
		228002 Maintenance - Vehicles	6,292
70% of Land crimes cases prosecutorial decisions made within 44 business days			
80% of land crimes case files sanctioned within 2 business days			

#### Reasons for Variation in performance

This performance was affected by complexity in investigation of land crime cases, delays in acquiring expert opinions and voluminous nature of land crime case files.

<b>Total</b>	<b>670,768</b>
Wage Recurrent	359,592
Non Wage Recurrent	311,176
AIA	0

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

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	272,347

#### Reasons for Variation in performance

<b>Total</b>	<b>272,347</b>
Wage Recurrent	272,347
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>943,115</b>
Wage Recurrent	631,939
Non Wage Recurrent	311,176
AIA	0

#### Recurrent Programmes

#### Subprogram: 12 Anti-Corruption

#### Outputs Provided

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

# Vote:133

Office of the Director of Public Prosecutions

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
75% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	67% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days. 82% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days. 41% of proceeds of crime recovered out of orders issued	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	372,373
		211103 Allowances (Inc. Casuals, Temporary)	43,308
		213002 Incapacity, death benefits and funeral expenses	37,026
75% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days.		221006 Commissions and related charges	326,705
		221009 Welfare and Entertainment	13,583
		221011 Printing, Stationery, Photocopying and Binding	41,250
		227001 Travel inland	129,278
		227002 Travel abroad	23,853
10% of proceeds of crime recovered		227004 Fuel, Lubricants and Oils	59,452
		228002 Maintenance - Vehicles	6,549

### Reasons for Variation in performance

Performance was affected by under staffing, complexity of cases, lengthy investigations in corruption cases, and delays by other stakeholders involved in the cases where ODPP has no control. Improved performance under asset recovery is attributed to the use of plea-bargain and flexibility in payments terms allowing for installments.

<b>Total</b>	<b>1,053,375</b>
Wage Recurrent	372,373
Non Wage Recurrent	681,002
AIA	0
<b>Total For SubProgramme</b>	<b>1,053,375</b>
Wage Recurrent	372,373
Non Wage Recurrent	681,002
AIA	0

### Recurrent Programmes

#### Subprogram: 13 International Crimes

##### Outputs Provided

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

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	433,397

### Reasons for Variation in performance

<b>Total</b>	<b>433,397</b>
Wage Recurrent	433,397
Non Wage Recurrent	0
AIA	0

#### Output: 04 International Crimes cases Prosecuted



# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
65% of registered international criminal cases prosecuted	70% of registered international criminal cases prosecuted. 72% of registered international crime cases handled by way of prosecution-led. 27 inter-agency engagements on international crimes participated in	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	289,774
		211103 Allowances (Inc. Casuals, Temporary)	23,221
80% of registered international crime cases handled by way of prosecution-led		221006 Commissions and related charges	285,371
		221011 Printing, Stationery, Photocopying and Binding	39,872
		227001 Travel inland	99,791
		227002 Travel abroad	62,426
52 inter-agency engagements on international crimes participated in.		227004 Fuel, Lubricants and Oils	39,452
		228002 Maintenance - Vehicles	23,859

### Reasons for Variation in performance

The reasons behind these achievements are improved investigations opportunities of engagements were more than anticipated; while areas of under performance were due to inadequate staffing.

<b>Total</b>	<b>863,766</b>
Wage Recurrent	289,774
Non Wage Recurrent	573,992
AIA	0
<b>Total For SubProgramme</b>	<b>1,297,163</b>
Wage Recurrent	723,171
Non Wage Recurrent	573,992
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

70%offences investigations concluded within 44 business days	35%offences investigations concluded within 44 business days. 70%of GC & S offences prosecutorial decisions made within 15 business days. 90% of GC & S offences case files sanctioned within 2 busines	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	286,723
		211103 Allowances (Inc. Casuals, Temporary)	86,391
70%of GC & S offences prosecutorial decisions made within 15 business days		221003 Staff Training	7,745
		221006 Commissions and related charges	102,700
		221011 Printing, Stationery, Photocopying and Binding	107,859
80% of GC & S offences case files sanctioned within 2 business days		227001 Travel inland	56,150
		227004 Fuel, Lubricants and Oils	144,452
		228002 Maintenance - Vehicles	21,300

### Reasons for Variation in performance

Performance was affected by complexity of cases and ongoing investigations for some cases.

<b>Total</b>	<b>813,319</b>
Wage Recurrent	286,723
Non Wage Recurrent	526,596
AIA	0

# Vote:133

Office of the Director of Public Prosecutions

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 05 General Casework handled

Item	Spent
211101 General Staff Salaries	379,027

### Reasons for Variation in performance

<b>Total</b>	<b>379,027</b>
Wage Recurrent	379,027
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,192,347</b>
Wage Recurrent	665,751
Non Wage Recurrent	526,596
AIA	0

### Recurrent Programmes

### Subprogram: 15 General Casework

#### Outputs Provided

### Output: 05 General Casework handled

	Item	Spent
60% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days	211101 General Staff Salaries	349,285
65% of General case files' prosecutorial decisions made within 20 business days	211103 Allowances (Inc. Casuals, Temporary)	15,975
80% of General case files sanctioned within 2 business days	221006 Commissions and related charges	197,800
	221009 Welfare and Entertainment	12,310
	221011 Printing, Stationery, Photocopying and Binding	23,568
	227004 Fuel, Lubricants and Oils	79,308
	228002 Maintenance - Vehicles	39,751

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>717,996</b>
Wage Recurrent	349,285
Non Wage Recurrent	368,711
AIA	0
<b>Total For SubProgramme</b>	<b>717,996</b>
Wage Recurrent	349,285
Non Wage Recurrent	368,711
AIA	0

### Recurrent Programmes

### Subprogram: 16 Appeals & Miscellaneous Applications

#### Outputs Provided

# Vote:133

Office of the Director of Public Prosecutions

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 05 General Casework handled

Item	Spent
211101 General Staff Salaries	548,815

### Reasons for Variation in performance

<b>Total</b>	<b>548,815</b>
Wage Recurrent	548,815
Non Wage Recurrent	0
<i>AIA</i>	0

### Output: 06 Appeals & Miscellaneous Applications

85% of appeals prosecuted	91% of miscellaneous criminal causes application handled.	<b>Item</b>	<b>Spent</b>
	76% of appeals prosecuted.	211103 Allowances (Inc. Casuals, Temporary)	16,000
90% of miscellaneous criminal causes application handled.		221006 Commissions and related charges	178,449
		221009 Welfare and Entertainment	21,692
85% of appeals prosecuted		221011 Printing, Stationery, Photocopying and Binding	12,006
		227001 Travel inland	56,185
90% of miscellaneous criminal causes application handled.		227004 Fuel, Lubricants and Oils	39,307
		228002 Maintenance - Vehicles	10,875

### Reasons for Variation in performance

The performance was affected by high workload of appeals during the quarter and inadequate staffing.

<b>Total</b>	<b>334,514</b>
Wage Recurrent	0
Non Wage Recurrent	334,514
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>883,329</b>
Wage Recurrent	548,815
Non Wage Recurrent	334,514
<i>AIA</i>	0

### Program: 62 General Administration and Support Services

#### Recurrent Programmes

### Subprogram: 07 Finance and Administration

# Vote:133

## Office of the Director of Public Prosecutions

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Outputs Provided

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

Performance reports produced	03 performance reports produced	Item	Spent
Land titles for ODPP owned offices produced.	No land title for office premises secured	211101 General Staff Salaries	299,628
Policy Planning documents produced.		211103 Allowances (Inc. Casuals, Temporary)	275,000
		211104 Statutory salaries	52,650
		212102 Pension for General Civil Service	114,367
		213001 Medical expenses (To employees)	60,000
		213004 Gratuity Expenses	55,820
		221002 Workshops and Seminars	10,200
		221003 Staff Training	127,958
		221007 Books, Periodicals & Newspapers	6,270
		221009 Welfare and Entertainment	163,747
		221011 Printing, Stationery, Photocopying and Binding	200,262
		221012 Small Office Equipment	23,036
		221016 IFMS Recurrent costs	31,567
		221017 Subscriptions	7,749
		222001 Telecommunications	100,800
		223001 Property Expenses	38,958
		223003 Rent – (Produced Assets) to private entities	1,108,437
		223004 Guard and Security services	261,587
		223005 Electricity	85,072
		223006 Water	23,975
		224004 Cleaning and Sanitation	12,429
		227001 Travel inland	192,000
		227002 Travel abroad	198,301
		227004 Fuel, Lubricants and Oils	109,048
		228002 Maintenance - Vehicles	43,514
		228003 Maintenance – Machinery, Equipment & Furniture	9,142

#### Reasons for Variation in performance

Nil

The process of acquiring land titles is complex.

<b>Total</b>	<b>3,611,515</b>
Wage Recurrent	352,278
Non Wage Recurrent	3,259,237
<i>AIA</i>	0

#### Output: 03 Field Operations services

# Vote:133

Office of the Director of Public Prosecutions

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211104 Statutory salaries	52,650

*Reasons for Variation in performance*

<b>Total</b>	<b>52,650</b>
Wage Recurrent	52,650
Non Wage Recurrent	0
AIA	0

### Output: 04 Human Resource and Administration support

Item	Spent
221020 IPPS Recurrent Costs	15,000

*Reasons for Variation in performance*

<b>Total</b>	<b>15,000</b>
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	0
<b>Total For SubProgramme</b>	<b>3,679,165</b>
Wage Recurrent	404,928
Non Wage Recurrent	3,274,237
AIA	0

*Recurrent Programmes*

### Subprogram: 08 Field Operations

*Outputs Provided*

### Output: 02 Automated Prosecution Services

Item	Spent
211101 General Staff Salaries	1,410,766

*Reasons for Variation in performance*

<b>Total</b>	<b>1,410,766</b>
Wage Recurrent	1,410,766
Non Wage Recurrent	0
AIA	0

### Output: 03 Field Operations services

# Vote:133

## Office of the Director of Public Prosecutions

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Field offices are established Field staff performance is monitored and evaluated.	No office was established	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,564,507
		211103 Allowances (Inc. Casuals, Temporary)	200,454
		213002 Incapacity, death benefits and funeral expenses	56,000
		221001 Advertising and Public Relations	9,955
		221006 Commissions and related charges	270,910
		227001 Travel inland	146,991
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	103,180
		228002 Maintenance - Vehicles	49,205

#### Reasons for Variation in performance

The performance is due to inadequate staffing.

<b>Total</b>	<b>2,451,201</b>
Wage Recurrent	1,564,507
Non Wage Recurrent	886,694
AIA	0
<b>Total For SubProgramme</b>	<b>3,861,967</b>
Wage Recurrent	2,975,273
Non Wage Recurrent	886,694
AIA	0

#### Recurrent Programmes

#### Subprogram: 09 Information and Communication Technology

#### Outputs Provided

#### Output: 02 Automated Prosecution Services

Offices equipped and inter- networked	No office was automated.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	32,500
		221002 Workshops and Seminars	6,737
		221008 Computer supplies and Information Technology (IT)	84,677
		221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	32,577
		227001 Travel inland	34,800
		227004 Fuel, Lubricants and Oils	32,825
		228002 Maintenance - Vehicles	3,159

#### Reasons for Variation in performance

The procurement of ICT equipment is ongoing.

<b>Total</b>	<b>231,775</b>
Wage Recurrent	0
Non Wage Recurrent	231,775
AIA	0

# Vote:133

Office of the Director of Public Prosecutions

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 06 Witnesses & Victims of Crime protected

Item	Spent
211101 General Staff Salaries	26,476

#### Reasons for Variation in performance

<b>Total</b>	<b>26,476</b>
Wage Recurrent	26,476
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>258,251</b>
Wage Recurrent	26,476
Non Wage Recurrent	231,775
AIA	0

#### Recurrent Programmes

### Subprogram: 10 Witness Protection and Victims Empowerment

#### Outputs Provided

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

Witnesses and Victims protected.	35 Witnesses & Victims-of-crime protected. 92 % of Public complaints on criminal justice process attended.	<b>Item</b>	<b>Spent</b>
Public complaints on prosecution against staff conduct and performance attended to.		211103 Allowances (Inc. Casuals, Temporary)	15,405
		221006 Commissions and related charges	589,129
		221009 Welfare and Entertainment	20,000
		227001 Travel inland	20,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	17,871
		228002 Maintenance - Vehicles	13,613

#### Reasons for Variation in performance

The witness protection measures involved the use of referrals and identity concealment such as use of voice distortion, face distortion, pseudo names, redacted and delayed disclosure and testifying through video links.

<b>Total</b>	<b>696,017</b>
Wage Recurrent	0
Non Wage Recurrent	696,017
AIA	0
<b>Total For SubProgramme</b>	<b>696,017</b>
Wage Recurrent	0
Non Wage Recurrent	696,017
AIA	0

#### Recurrent Programmes

### Subprogram: 17 International Cooperation

#### Outputs Provided

### Output: 05 International cooperation maintained

# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Extradition requests processed.	41% of registered extradition requests processed.	<b>Item</b>	<b>Spent</b>
Mutual Legal Assistance requests processed.	75% of registered Mutual Legal Assistance requests processed.	211103 Allowances (Inc. Casuals, Temporary)	6,300
Collaborations in criminal matters participated in regarding MoUs.		221009 Welfare and Entertainment	12,790
		227001 Travel inland	4,942
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	5,117

### Reasons for Variation in performance

Performance was affected by complexity of cases and inadequate staffing, while improved performance in handling MLA requests was attributed to the relative simplicity of the MLA requests.

<b>Total</b>	<b>39,150</b>
Wage Recurrent	0
Non Wage Recurrent	39,150
AIA	0
<b>Total For SubProgramme</b>	<b>39,150</b>
Wage Recurrent	0
Non Wage Recurrent	39,150
AIA	0

### Development Projects

#### Project: 0364 Assistance to Prosecution

##### Outputs Provided

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

Continuation of the process of formulation of the National Prosecution Policy and policy documents printed.( Strategic Investing Plan and revised RIA).	Procurement of Consultancy services for formulation n of the SIP V in progress.	<b>Item</b>	<b>Spent</b>
Consultancy services for formulation of the Strategic Investment Plan procured		225001 Consultancy Services- Short term	449

### Reasons for Variation in performance

Procurement of Consultancy services for formulation n of the SIP V in progress.

<b>Total</b>	<b>449</b>
GoU Development	449
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0



# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0

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

	Item	Spent
15 field offices automated with management information system.	Procurement of ICT equipment to roll-out PROCAMIS in progress.	
ICT equipment to roll-out PROCAMIS procured.	281504 Monitoring, Supervision & Appraisal of capital works	61,940

#### Reasons for Variation in performance

Procurement of ICT equipment to roll-out PROCAMIS in progress.

<b>Total</b>	<b>61,940</b>
GoU Development	61,940
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>62,389</b>
GoU Development	62,389
External Financing	0
AIA	0

### Development Projects

#### Project: 1346 Enhancing Prosecution Services for all (EPSFA)

##### Outputs Provided

### Output: 01 Financial & Administrative Services Provided

	Item	Spent
Staff trained in specialized field	Five (05) ODPP officers underwent training in Forensic, Cyber Crime, Electronic Evidence and Data Protection.	

#### Reasons for Variation in performance

Nil

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

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Office buildings constructed	The Construction of Kabale regional office in progress.	
	Construction of 3 RSA office premises in Kisoro, Kibuku and Bulambuli	
	Procurement process for construction of office premises in the named places is ongoing.	

#### Reasons for Variation in performance

Construction on going

# Vote:133

Office of the Director of Public Prosecutions

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>15,353,145</b>
		Wage Recurrent	6,794,449
		Non Wage Recurrent	8,496,307
		GoU Development	62,389
		External Financing	0
		AIA	0

# Vote:133

Office of the Director of Public Prosecutions

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

#### Subprogram: 06 Internal Audit

#### Outputs Provided

#### Output: 06 Internal Audit

		Item	Spent
Accountabilities verified and submitted for retirement.	01 report produced.	211101 General Staff Salaries	6,017
A report on review for compliance with procurement relevant regulations produced.		211103 Allowances (Inc. Casuals, Temporary)	7,730
		221003 Staff Training	19,052
		221009 Welfare and Entertainment	3,476
Review actual expenditure vis-à-vis budgeted and a report on budget performance prepared		227001 Travel inland	21,106
		227002 Travel abroad	3,787
Pay roll reviewed and an exception report on issues identified prepared.			
Review operation status of 140 field stations and an exceptions report issued. Execute special assignments and a report on findings prepared.			
Visit all ongoing projects and a report on implementation status prepared.			
Audit Information technology and integrated financial management systems and a report on exceptions identified prepared			

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>61,169</b>
Wage Recurrent	6,017
Non Wage Recurrent	55,152
AIA	0
<b>Total For SubProgramme</b>	<b>61,169</b>
Wage Recurrent	6,017
Non Wage Recurrent	55,152
AIA	0

#### Recurrent Programmes

#### Subprogram: 18 Inspection and Quality Assurance

#### Outputs Provided

#### Output: 05 Inspection and Quality Assurance

# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
44 ODPP offices & Agencies with delegated prosecution function.	44 ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards inspected. 75% of Public Complaints regarding staff conduct attended to.	<b>Item</b>	<b>Spent</b>
01 report produced		221009 Welfare and Entertainment	21,768
95% of Public Complaints regarding staff conduct attended to.		227001 Travel inland	4,489
		227004 Fuel, Lubricants and Oils	39,452
		228002 Maintenance - Vehicles	29,153

### Reasons for Variation in performance

This performance was affected by the inadequate staffing within the department.

<b>Total</b>	<b>94,861</b>
Wage Recurrent	0
Non Wage Recurrent	94,861
AIA	0
<b>Total For SubProgramme</b>	<b>94,861</b>
Wage Recurrent	0
Non Wage Recurrent	94,861
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Research and Training

##### Outputs Provided

#### Output: 04 Trained Professionals and Research

10 ODPP staff trained	40 ODPP staff trained.	<b>Item</b>	<b>Spent</b>
1 Research Reports on criminal law, procedure and practice produced		211101 General Staff Salaries	503
		211103 Allowances (Inc. Casuals, Temporary)	11,071
		221003 Staff Training	146,847
		227001 Travel inland	6,451
		227002 Travel abroad	5,475
		227004 Fuel, Lubricants and Oils	6,150
		228002 Maintenance - Vehicles	6,835

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>183,332</b>
Wage Recurrent	503
Non Wage Recurrent	182,829
AIA	0
<b>Total For SubProgramme</b>	<b>183,332</b>
Wage Recurrent	503
Non Wage Recurrent	182,829
AIA	0

#### Program: 61 Criminal Prosecution Services

##### Recurrent Programmes

#### Subprogram: 11 Land crimes

# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Outputs Provided

#### Output: 02 Lands Crimes cases Prosecuted

60% of Prosecution-Led Investigations in land crimes concluded within 110 business days.	50% of Prosecution-Led Investigations in land crimes concluded within 110 business days. 65% of Land crimes cases prosecutorial decisions made within 44 business days. 76% of Land crimes case files sanctioned within 2 business days.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	11,654
		221006 Commissions and related charges	55,806
		221011 Printing, Stationery, Photocopying and Binding	2,950
		227001 Travel inland	26,591
		227002 Travel abroad	17,026
		227004 Fuel, Lubricants and Oils	44,726
		228002 Maintenance - Vehicles	1,838

#### Reasons for Variation in performance

This performance was affected by complexity in investigation of land crime cases, delays in acquiring expert opinions and voluminous nature of land crime case files.

<b>Total</b>	<b>160,590</b>
Wage Recurrent	0
Non Wage Recurrent	160,590
AIA	0

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

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	272,347

#### Reasons for Variation in performance

<b>Total</b>	<b>272,347</b>
Wage Recurrent	272,347
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>432,936</b>
Wage Recurrent	272,347
Non Wage Recurrent	160,590
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Anti-Corruption

### Outputs Provided

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

# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
75% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	79% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	<b>Item</b>	<b>Spent</b>
75% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days.	73% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days. 36% of proceeds of crime recovered out of orders issued	211103 Allowances (Inc. Casuals, Temporary)	25,998
10% of proceeds of crime recovered out of orders issued		213002 Incapacity, death benefits and funeral expenses	18,513
		221006 Commissions and related charges	144,503
		221009 Welfare and Entertainment	7,909
		221011 Printing, Stationery, Photocopying and Binding	41,250
		227001 Travel inland	64,759
		227002 Travel abroad	9,676
		227004 Fuel, Lubricants and Oils	29,726
		228002 Maintenance - Vehicles	6,549

### Reasons for Variation in performance

Performance was affected by under staffing, complexity of cases, lengthy investigations in corruption cases, and delays by other stakeholders involved in the cases where ODPP has no control. Improved performance under asset recovery is attributed to the use of plea-bargain and flexibility in payments terms allowing for installments.

<b>Total</b>	<b>348,881</b>
Wage Recurrent	0
Non Wage Recurrent	348,881
AIA	0
<b>Total For SubProgramme</b>	<b>348,881</b>
Wage Recurrent	0
Non Wage Recurrent	348,881
AIA	0

### Recurrent Programmes

#### Subprogram: 13 International Crimes

#### Outputs Provided

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

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	433,397

### Reasons for Variation in performance

<b>Total</b>	<b>433,397</b>
Wage Recurrent	433,397
Non Wage Recurrent	0
AIA	0

#### Output: 04 International Crimes cases Prosecuted

# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
65 % of registered international criminal cases prosecuted. 80% of registered international crime cases handled by way of prosecution-led. 13 inter-agency engagements on international crimes participated in.	56 % of registered international criminal cases prosecuted. 69% of registered international crime cases handled by way of prosecution-led. 18 inter-agency engagements on international crimes participated in	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	11,613
		221006 Commissions and related charges	158,771
		221011 Printing, Stationery, Photocopying and Binding	1,240
		227001 Travel inland	59,795
		227002 Travel abroad	31,879
		227004 Fuel, Lubricants and Oils	19,726
		228002 Maintenance - Vehicles	22,729

### Reasons for Variation in performance

The reasons behind these achievements are improved investigations opportunities of engagements were more than anticipated; while areas of under performance were due to inadequate staffing.

<b>Total</b>	<b>305,753</b>
Wage Recurrent	0
Non Wage Recurrent	305,753
AIA	0
<b>Total For SubProgramme</b>	<b>739,149</b>
Wage Recurrent	433,397
Non Wage Recurrent	305,753
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

70%offences investigations concluded within 44 business days	70%offences investigations concluded within 44 business days. 70%of GC & S offences prosecutorial decisions made within 15 business days. 100% of GC & S offences case files sanctioned within 2 busines	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	43,162
		221003 Staff Training	1,800
		221006 Commissions and related charges	82,700
		221011 Printing, Stationery, Photocopying and Binding	53,930
		227001 Travel inland	28,426
		227004 Fuel, Lubricants and Oils	72,226
		228002 Maintenance - Vehicles	15,711

### Reasons for Variation in performance

Performance was affected by complexity of cases and ongoing investigations for some cases.

<b>Total</b>	<b>297,954</b>
Wage Recurrent	0
Non Wage Recurrent	297,954
AIA	0

#### Output: 05 General Casework handled

	<b>Item</b>	<b>Spent</b>
	211101 General Staff Salaries	379,027

# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>379,027</b>
Wage Recurrent	379,027
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>676,981</b>
Wage Recurrent	379,027
Non Wage Recurrent	297,954
AIA	0

### Recurrent Programmes

#### Subprogram: 15 General Casework

##### Outputs Provided

##### Output: 05 General Casework handled

	Item	Spent
60% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days	211103 Allowances (Inc. Casuals, Temporary)	8,016
65% of General case files' prosecutorial decisions made within 20 business days	221006 Commissions and related charges	99,740
80% of General case files sanctioned within 2 business days	221009 Welfare and Entertainment	3,810
	221011 Printing, Stationery, Photocopying and Binding	21,178
	227004 Fuel, Lubricants and Oils	39,654
	228002 Maintenance - Vehicles	38,171

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>210,569</b>
Wage Recurrent	0
Non Wage Recurrent	210,569
AIA	0
<b>Total For SubProgramme</b>	<b>210,569</b>
Wage Recurrent	0
Non Wage Recurrent	210,569
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Appeals & Miscellaneous Applications

##### Outputs Provided

##### Output: 05 General Casework handled

Item	Spent
211101 General Staff Salaries	548,815

### Reasons for Variation in performance

<b>Total</b>	<b>548,815</b>
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# Vote:133

Office of the Director of Public Prosecutions

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	548,815
		Non Wage Recurrent	0
		AIA	0

### Output: 06 Appeals & Miscellaneous Applications

85% of appeals prosecuted.	100% of miscellaneous criminal causes application handled.	<b>Item</b>	<b>Spent</b>
90% of miscellaneous criminal causes application handled.	71% of appeals prosecuted.	211103 Allowances (Inc. Casuals, Temporary)	8,000
		221006 Commissions and related charges	68,429
		221009 Welfare and Entertainment	10,692
		221011 Printing, Stationery, Photocopying and Binding	12,006
		227001 Travel inland	28,714
		227004 Fuel, Lubricants and Oils	19,654
		228002 Maintenance - Vehicles	8,180

### Reasons for Variation in performance

The performance was affected by high workload of appeals during the quarter and inadequate staffing.

<b>Total</b>	<b>155,674</b>
Wage Recurrent	0
Non Wage Recurrent	155,674
AIA	0
<b>Total For SubProgramme</b>	<b>704,489</b>
Wage Recurrent	548,815
Non Wage Recurrent	155,674
AIA	0

### Program: 62 General Administration and Support Services

#### Recurrent Programmes

#### Subprogram: 07 Finance and Administration

#### Outputs Provided

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

# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
02 performance reports produced	02 performance reports produced	<b>Item</b>	<b>Spent</b>
03 Land titles for office premises secured	No land title for office premises secured	211101 General Staff Salaries	299,628
1 of Policy Planning documents produced		211103 Allowances (Inc. Casuals, Temporary)	137,512
		212102 Pension for General Civil Service	58,177
		213001 Medical expenses (To employees)	30,000
		213004 Gratuity Expenses	55,820
		221003 Staff Training	55,958
		221007 Books, Periodicals & Newspapers	5,617
		221009 Welfare and Entertainment	68,856
		221011 Printing, Stationery, Photocopying and Binding	200,262
		221012 Small Office Equipment	770
		221016 IFMS Recurrent costs	23,227
		221017 Subscriptions	7,749
		222001 Telecommunications	50,400
		223001 Property Expenses	27,683
		223003 Rent – (Produced Assets) to private entities	520,008
		223004 Guard and Security services	145,785
		223005 Electricity	42,536
		223006 Water	11,988
		224004 Cleaning and Sanitation	9,219
		227001 Travel inland	96,166
		227002 Travel abroad	98,313
		227004 Fuel, Lubricants and Oils	69,048
		228002 Maintenance - Vehicles	33,294
		228003 Maintenance – Machinery, Equipment & Furniture	5,212

### Reasons for Variation in performance

Nil

The process of acquiring land titles is complex.

<b>Total</b>	<b>2,053,226</b>
Wage Recurrent	299,628
Non Wage Recurrent	1,753,598
<i>AIA</i>	0

### Output: 03 Field Operations services

Item	Spent
211104 Statutory salaries	52,650

### Reasons for Variation in performance

<b>Total</b>	<b>52,650</b>
Wage Recurrent	52,650

# Vote:133

Office of the Director of Public Prosecutions

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,105,876</b>
		Wage Recurrent	352,278
		Non Wage Recurrent	1,753,598
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Field Operations

##### Outputs Provided

#### Output: 02 Automated Prosecution Services

Item	Spent
211101 General Staff Salaries	1,410,766
<b>Total</b>	<b>1,410,766</b>
Wage Recurrent	1,410,766
Non Wage Recurrent	0
AIA	0

#### Output: 03 Field Operations services

02 Field offices established	No office was established	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	100,332
		213002 Incapacity, death benefits and funeral expenses	28,000
		221001 Advertising and Public Relations	3,555
		221006 Commissions and related charges	120,000
		227001 Travel inland	72,918
		227002 Travel abroad	25,509
		227004 Fuel, Lubricants and Oils	51,590
		228002 Maintenance - Vehicles	49,205

### Reasons for Variation in performance

The performance is due to inadequate staffing.

<b>Total</b>	<b>451,108</b>
Wage Recurrent	0
Non Wage Recurrent	451,108
AIA	0
<b>Total For SubProgramme</b>	<b>1,861,874</b>
Wage Recurrent	1,410,766
Non Wage Recurrent	451,108
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Information and Communication Technology

# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Outputs Provided

#### Output: 02 Automated Prosecution Services

5 offices equipped and networked	No office was automated.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	16,331
		221008 Computer supplies and Information Technology (IT)	84,677
		221011 Printing, Stationery, Photocopying and Binding	14,537
		227001 Travel inland	33,800
		227004 Fuel, Lubricants and Oils	16,200
		228002 Maintenance - Vehicles	3,159

#### Reasons for Variation in performance

The procurement of ICT equipment is ongoing.

	<b>Total</b>	<b>168,704</b>
	Wage Recurrent	0
	Non Wage Recurrent	168,704
	AIA	0

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

	<b>Item</b>	<b>Spent</b>
	211101 General Staff Salaries	26,476

#### Reasons for Variation in performance

	<b>Total</b>	<b>26,476</b>
	Wage Recurrent	26,476
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>195,180</b>
	Wage Recurrent	26,476
	Non Wage Recurrent	168,704
	AIA	0

### Recurrent Programmes

#### Subprogram: 10 Witness Protection and Victims Empowerment

### Outputs Provided

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

1 Witnesses & Victims-of-crime protected 95% of Public complaints on criminal justice process attended to	33 Witnesses & Victims-of-crime protected. 93 % of Public complaints on criminal justice process attended to.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	7,305
		221006 Commissions and related charges	239,979
		221009 Welfare and Entertainment	12,314
		227001 Travel inland	10,000
		227002 Travel abroad	16,989
		227004 Fuel, Lubricants and Oils	7,812
		228002 Maintenance - Vehicles	13,613

# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

The witness protection measures involved the use of referrals and identity concealment such as use of voice distortion, face distortion, pseudo names, redacted and delayed disclosure and testifying through video links.

<b>Total</b>	<b>308,012</b>
Wage Recurrent	0
Non Wage Recurrent	308,012
AIA	0
<b>Total For SubProgramme</b>	<b>308,012</b>
Wage Recurrent	0
Non Wage Recurrent	308,012
AIA	0

### Recurrent Programmes

#### Subprogram: 17 International Cooperation

##### Outputs Provided

#### Output: 05 International cooperation maintained

	Item	Spent
65%.of registered extradition requests processed.	67% of registered extradition requests processed. 75% of registered Mutual Legal Assistance requests processed.	
	211103 Allowances (Inc. Casuals, Temporary)	3,150
	221009 Welfare and Entertainment	5,999
65% of registered Mutual Legal Assistance requests processed	227001 Travel inland	2,487
	227002 Travel abroad	3,327
02 collaborations in criminal matters participated in regarding MoUs.	227004 Fuel, Lubricants and Oils	2,500
	228002 Maintenance - Vehicles	4,857

### Reasons for Variation in performance

Performance was affected by complexity of cases and inadequate staffing, while improved performance in handling MLA requests was attributed to the relative simplicity of the MLA requests.

<b>Total</b>	<b>22,320</b>
Wage Recurrent	0
Non Wage Recurrent	22,320
AIA	0
<b>Total For SubProgramme</b>	<b>22,320</b>
Wage Recurrent	0
Non Wage Recurrent	22,320
AIA	0

### Development Projects

#### Project: 0364 Assistance to Prosecution

##### Outputs Provided

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

	Item	Spent
Consultancy services for formulation n of the SIP V.	Procurement of Consultancy services for formulation n of the SIP V in progress.	
Printing of the National Prosecution Policy	225001 Consultancy Services- Short term	449

### Reasons for Variation in performance

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Procurement of Consultancy services for formulation n of the SIP V in progress.

<b>Total</b>	<b>449</b>
GoU Development	449
External Financing	0
AIA	0

### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
5 field offices automated with management information system ICT equipment to roll-out PROCAMIS procured.	Procurement of ICT equipment to roll-out PROCAMIS in progress.	281504 Monitoring, Supervision & Appraisal of capital works	48,240

#### Reasons for Variation in performance

Procurement of ICT equipment to roll-out PROCAMIS in progress.

<b>Total</b>	<b>48,240</b>
GoU Development	48,240
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Renovation of office buildings..			

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>48,689</b>
GoU Development	48,689
External Financing	0
AIA	0

### Development Projects

#### Project: 1346 Enhancing Prosecution Services for all (EPSFA)

#### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
5 staff trained in specialize field	Five (05) ODPP officers underwent training in Forensic, Cyber Crime, Electronic Evidence and Data Protection.		

#### Reasons for Variation in performance

Nil

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

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
1 regional office constructed	he Construction of Kabale regional office in progress.
	Construction of 3 RSA office premises in Kisoro, Kibuku and Bulambuli
	Procurement process for construction of office premises in the named places is ongoing.

### Reasons for Variation in performance

Construction on going

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>7,994,319</b>
	Wage Recurrent	3,429,625
	Non Wage Recurrent	4,516,004
	GoU Development	48,689
	External Financing	0
	AIA	0

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Program: 60 Inspection and Quality Assurance Services

#### Recurrent Programmes

#### Subprogram: 06 Internal Audit

#### Outputs Provided

#### Output: 06 Internal Audit

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Accountabilities verified and submitted for retirement. Pay roll reviewed and an exception report on issues identified prepared.	211101 General Staff Salaries	2,973	0	2,973
	221003 Staff Training	3,448	0	3,448
Review operation status of 140 field stations and an exceptions report issued.	221009 Welfare and Entertainment	542	0	542
Execute special assignments and a report on findings prepared.	227001 Travel inland	(1,200)	0	(1,200)
	227004 Fuel, Lubricants and Oils	9,936	0	9,936
Visit all ongoing projects and a report on implementation status prepared.	<b>Total</b>	<b>15,698</b>	<b>0</b>	<b>15,698</b>
	<b>Wage Recurrent</b>	<b>2,973</b>	<b>0</b>	<b>2,973</b>
Audit Information technology and integrated financial management systems and a report on exceptions identified prepared	<b>Non Wage Recurrent</b>	<b>12,725</b>	<b>0</b>	<b>12,725</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Subprogram: 18 Inspection and Quality Assurance

#### Outputs Provided

#### Output: 04 Trained Professionals and Research

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	132,502	0	132,502
	<b>Total</b>	<b>132,502</b>	<b>0</b>	<b>132,502</b>
	<b>Wage Recurrent</b>	<b>132,502</b>	<b>0</b>	<b>132,502</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 05 Inspection and Quality Assurance

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
44 ODPP offices & Agencies with delegated prosecution function.	211101 General Staff Salaries	132,502	0	132,502
01 report produced	221009 Welfare and Entertainment	271	0	271
95% of Public Complaints regarding staff conduct attended to.	221011 Printing, Stationery, Photocopying and Binding	30,750	0	30,750
	228002 Maintenance - Vehicles	2,989	0	2,989
	<b>Total</b>	<b>166,512</b>	<b>0</b>	<b>166,512</b>
	<b>Wage Recurrent</b>	<b>132,502</b>	<b>0</b>	<b>132,502</b>
	<b>Non Wage Recurrent</b>	<b>34,010</b>	<b>0</b>	<b>34,010</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## QUARTER 3: Revised Workplan

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

#### *Outputs Provided*

#### Output: 04 Trained Professionals and Research

10 ODPP staff trained	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	86,020	0	86,020
	211103 Allowances (Inc. Casuals, Temporary)	667	0	667
	221003 Staff Training	52,936	0	52,936
	227001 Travel inland	384	0	384
	228002 Maintenance - Vehicles	6,341	0	6,341
	<b>Total</b>	<b>146,348</b>	<b>0</b>	<b>146,348</b>
	<b>Wage Recurrent</b>	<b>86,020</b>	<b>0</b>	<b>86,020</b>
	<b>Non Wage Recurrent</b>	<b>60,328</b>	<b>0</b>	<b>60,328</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### *Development Projects*

### Program: 61 Criminal Prosecution Services

#### *Recurrent Programmes*

#### Subprogram: 11 Land crimes

#### *Outputs Provided*

#### Output: 02 Lands Crimes cases Prosecuted

60% of Prosecution-Led Investigations in land crimes concluded within 110 business days. 70% of Land crimes cases prosecutorial decisions made within 44 business days. 80% of Land crimes case files sanctioned within 2 business days.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	2,908	0	2,908
	221002 Workshops and Seminars	37,221	0	37,221
	221006 Commissions and related charges	29,194	0	29,194
	221011 Printing, Stationery, Photocopying and Binding	38,300	0	38,300
	228002 Maintenance - Vehicles	4,781	0	4,781
	<b>Total</b>	<b>112,403</b>	<b>0</b>	<b>112,403</b>
	<b>Wage Recurrent</b>	<b>2,908</b>	<b>0</b>	<b>2,908</b>
	<b>Non Wage Recurrent</b>	<b>109,495</b>	<b>0</b>	<b>109,495</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	90,153	0	90,153
	<b>Total</b>	<b>90,153</b>	<b>0</b>	<b>90,153</b>
	<b>Wage Recurrent</b>	<b>90,153</b>	<b>0</b>	<b>90,153</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	2,627	0	2,627
	221006 Commissions and related charges	288	0	288
75% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days.	221011 Printing, Stationery, Photocopying and Binding	41,250	0	41,250
	227002 Travel abroad	4,502	0	4,502
10% of proceeds of crime recovered out of orders issued	228002 Maintenance - Vehicles	8,451	0	8,451
	<b>Total</b>	<b>57,118</b>	<b>0</b>	<b>57,118</b>
	<b>Wage Recurrent</b>	<b>2,627</b>	<b>0</b>	<b>2,627</b>
	<b>Non Wage Recurrent</b>	<b>54,491</b>	<b>0</b>	<b>54,491</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 International Crimes cases Prosecuted

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	375,000	0	375,000
	<b>Total</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>
	<b>Wage Recurrent</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 13 International Crimes

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	(70,897)	0	(70,897)
	<b>Total</b>	<b>(70,897)</b>	<b>0</b>	<b>(70,897)</b>
	<b>Wage Recurrent</b>	<b>(70,897)</b>	<b>0</b>	<b>(70,897)</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 International Crimes cases Prosecuted

65 % of registered international criminal cases prosecuted. 80% of registered international crime cases handled by way of prosecution-led. 13 inter-agency engagements on international crimes participated in.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	72,726	0	72,726
	211103 Allowances (Inc. Casuals, Temporary)	87	0	87
	221006 Commissions and related charges	29	0	29
	221011 Printing, Stationery, Photocopying and Binding	42,987	0	42,987
	227001 Travel inland	7,631	0	7,631
	228002 Maintenance - Vehicles	6,224	0	6,224
	<b>Total</b>	<b>129,683</b>	<b>0</b>	<b>129,683</b>
	<b>Wage Recurrent</b>	<b>72,726</b>	<b>0</b>	<b>72,726</b>
<b>Non Wage Recurrent</b>		<b>56,957</b>	<b>0</b>	<b>56,957</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

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

#### Outputs Provided

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

70%offences investigations concluded within 44 business days	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	63,277	0	63,277
70%of GC & S offences prosecutorial decisions made within 15 business days	211103 Allowances (Inc. Casuals, Temporary)	68	0	68
	221003 Staff Training	27,918	0	27,918
80% of GC & S offences case files sanctioned within 2 business days	221006 Commissions and related charges	1,437	0	1,437
	227001 Travel inland	35	0	35
	228002 Maintenance - Vehicles	6,914	0	6,914
	<b>Total</b>	<b>99,648</b>	<b>0</b>	<b>99,648</b>
<b>Wage Recurrent</b>		<b>63,277</b>	<b>0</b>	<b>63,277</b>
<b>Non Wage Recurrent</b>		<b>36,372</b>	<b>0</b>	<b>36,372</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 General Casework handled

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	(29,027)	0	(29,027)
	<b>Total</b>	<b>(29,027)</b>	<b>0</b>	<b>(29,027)</b>
	<b>Wage Recurrent</b>	<b>(29,027)</b>	<b>0</b>	<b>(29,027)</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 15 General Casework

#### Outputs Provided

#### Output: 05 General Casework handled

60% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	13,215	0	13,215
65% of General case files' prosecutorial decisions made within 20 business days	211103 Allowances (Inc. Casuals, Temporary)	25	0	25
	221006 Commissions and related charges	2,250	0	2,250
80% of General case files sanctioned within 2 business days	221009 Welfare and Entertainment	4,690	0	4,690
	221011 Printing, Stationery, Photocopying and Binding	23,932	0	23,932
	228002 Maintenance - Vehicles	31,442	0	31,442
	<b>Total</b>	<b>75,554</b>	<b>0</b>	<b>75,554</b>
	<b>Wage Recurrent</b>	<b>13,215</b>	<b>0</b>	<b>13,215</b>
	<b>Non Wage Recurrent</b>	<b>62,339</b>	<b>0</b>	<b>62,339</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 06 Appeals & Miscellaneous Applications

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	362,500	0	362,500
	<b>Total</b>	<b>362,500</b>	<b>0</b>	<b>362,500</b>
	<b>Wage Recurrent</b>	<b>362,500</b>	<b>0</b>	<b>362,500</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 16 Appeals & Miscellaneous Applications

#### Outputs Provided

#### Output: 05 General Casework handled

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	(273,546)	0	(273,546)
	<b>Total</b>	<b>(273,546)</b>	<b>0</b>	<b>(273,546)</b>
	<b>Wage Recurrent</b>	<b>(273,546)</b>	<b>0</b>	<b>(273,546)</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 06 Appeals & Miscellaneous Applications

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
85% of appeals prosecuted.	211101 General Staff Salaries	275,269	0	275,269
90% of miscellaneous criminal causes application handled.	221006 Commissions and related charges	32,191	0	32,191
	221009 Welfare and Entertainment	308	0	308
	221011 Printing, Stationery, Photocopying and Binding	35,495	0	35,495
	228002 Maintenance - Vehicles	4,132	0	4,132
	<b>Total</b>	<b>347,395</b>	<b>0</b>	<b>347,395</b>
	<i>Wage Recurrent</i>	<i>275,269</i>	<i>0</i>	<i>275,269</i>
	<i>Non Wage Recurrent</i>	<i>72,126</i>	<i>0</i>	<i>72,126</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

### Program: 62 General Administration and Support Services

*Recurrent Programmes*

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## QUARTER 3: Revised Workplan

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
01 performance reports produced				
03 Land titles for office premises secured	211101 General Staff Salaries	76,237	0	76,237
	212102 Pension for General Civil Service	20,776	0	20,776
	213004 Gratuity Expenses	121,810	0	121,810
	221002 Workshops and Seminars	10,206	0	10,206
	221003 Staff Training	52,042	0	52,042
	221007 Books, Periodicals & Newspapers	7,885	0	7,885
	221009 Welfare and Entertainment	26,253	0	26,253
	221012 Small Office Equipment	151,964	0	151,964
	221017 Subscriptions	13,452	0	13,452
	223001 Property Expenses	9,042	0	9,042
	223003 Rent – (Produced Assets) to private entities	103,567	0	103,567
	223004 Guard and Security services	329	0	329
	224004 Cleaning and Sanitation	187	0	187
	227002 Travel abroad	1,699	0	1,699
	227004 Fuel, Lubricants and Oils	16,280	0	16,280
	228002 Maintenance - Vehicles	156,209	0	156,209
	228003 Maintenance – Machinery, Equipment & Furniture	25,858	0	25,858
	<b>Total</b>	<b>793,795</b>	<b>0</b>	<b>793,795</b>
	<b>Wage Recurrent</b>	<b>76,237</b>	<b>0</b>	<b>76,237</b>
	<b>Non Wage Recurrent</b>	<b>717,558</b>	<b>0</b>	<b>717,558</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	19,685	0	19,685
	221020 IPPS Recurrent Costs	15,000	0	15,000
	<b>Total</b>	<b>34,685</b>	<b>0</b>	<b>34,685</b>
	<b>Wage Recurrent</b>	<b>19,685</b>	<b>0</b>	<b>19,685</b>
	<b>Non Wage Recurrent</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Office of the Director of Public Prosecutions

## QUARTER 3: Revised Workplan

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

*Outputs Provided*

#### Output: 02 Automated Prosecution Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	156,359	0	156,359
	<b>Total</b>	<b>156,359</b>	<b>0</b>	<b>156,359</b>
	<i>Wage Recurrent</i>	<i>156,359</i>	<i>0</i>	<i>156,359</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Field Operations services

02 Field offices established	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	2,618	0	2,618
	221001 Advertising and Public Relations	14,591	0	14,591
	227001 Travel inland	3,009	0	3,009
	228002 Maintenance - Vehicles	795	0	795
	<b>Total</b>	<b>21,014</b>	<b>0</b>	<b>21,014</b>
	<i>Wage Recurrent</i>	<i>2,618</i>	<i>0</i>	<i>2,618</i>
	<i>Non Wage Recurrent</i>	<i>18,396</i>	<i>0</i>	<i>18,396</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 09 Information and Communication Technology

*Outputs Provided*

#### Output: 02 Automated Prosecution Services

5 offices equipped and networked	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	26,200	0	26,200
	221002 Workshops and Seminars	9,563	0	9,563
	221008 Computer supplies and Information Technology (IT)	15,323	0	15,323
	221009 Welfare and Entertainment	9,083	0	9,083
	221011 Printing, Stationery, Photocopying and Binding	3,505	0	3,505
	222003 Information and communications technology (ICT)	49,048	0	49,048
	227001 Travel inland	32,700	0	32,700
	227004 Fuel, Lubricants and Oils	425	0	425
	228002 Maintenance - Vehicles	5,399	0	5,399
	<b>Total</b>	<b>151,245</b>	<b>0</b>	<b>151,245</b>
	<i>Wage Recurrent</i>	<i>26,200</i>	<i>0</i>	<i>26,200</i>
	<i>Non Wage Recurrent</i>	<i>125,045</i>	<i>0</i>	<i>125,045</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:133

Office of the Director of Public Prosecutions

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 06 Witnesses & Victims of Crime protected

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	(276)	0	(276)
	<b>Total</b>	<b>(276)</b>	<b>0</b>	<b>(276)</b>
	<b>Wage Recurrent</b>	<b>(276)</b>	<b>0</b>	<b>(276)</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 10 Witness Protection and Victims Empowerment

#### Outputs Provided

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

1 Witnesses & Victims-of-crime protected 95% of Public complaints on criminal justice process attended to	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	62,500	0	62,500
	211103 Allowances (Inc. Casuals, Temporary)	895	0	895
	221006 Commissions and related charges	54,304	0	54,304
	227001 Travel inland	1	0	1
	227004 Fuel, Lubricants and Oils	2,246	0	2,246
	228002 Maintenance - Vehicles	6,387	0	6,387
	<b>Total</b>	<b>126,334</b>	<b>0</b>	<b>126,334</b>
	<b>Wage Recurrent</b>	<b>62,500</b>	<b>0</b>	<b>62,500</b>
	<b>Non Wage Recurrent</b>	<b>63,834</b>	<b>0</b>	<b>63,834</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 17 International Cooperation

#### Outputs Provided

### Output: 05 International cooperation maintained

65% of registered extradition requests processed.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
65% of registered Mutual Legal Assistance requests processed	211101 General Staff Salaries	65,000	0	65,000
	221009 Welfare and Entertainment	792	0	792
	227001 Travel inland	58	0	58
	<b>Total</b>	<b>65,850</b>	<b>0</b>	<b>65,850</b>
	<b>Wage Recurrent</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
	<b>Non Wage Recurrent</b>	<b>850</b>	<b>0</b>	<b>850</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects



# Vote:133

Office of the Director of Public Prosecutions

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 0364 Assistance to Prosecution

#### Outputs Provided

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

Security equipment purchased	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	99,551	0	99,551
	<b>Total</b>	<b>99,551</b>	<b>0</b>	<b>99,551</b>
	<i>GoU Development</i>	<i>99,551</i>	<i>0</i>	<i>99,551</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	300,000	0	300,000
	<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
	<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

3 field offices automated with management information system	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	3,014	0	3,014
	312213 ICT Equipment	1,274,419	0	1,274,419
	<b>Total</b>	<b>1,277,433</b>	<b>0</b>	<b>1,277,433</b>
	<i>GoU Development</i>	<i>1,277,433</i>	<i>0</i>	<i>1,277,433</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1346 Enhancing Prosecution Services for all (EPSFA)

#### Outputs Provided

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

5 staff trained in specialize field	Item	Balance b/f	New Funds	Total
	221003 Staff Training	100,000	0	100,000
	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:133

Office of the Director of Public Prosecutions

## QUARTER 3: Revised Workplan

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

#### Output: 72 Government Buildings and Administrative Infrastructure

1 regional office constructed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	300,000	0	300,000
	<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
	<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>5,163,034</b>	<b>0</b>	<b>5,163,034</b>
	<i>Wage Recurrent</i>	<i>1,646,525</i>	<i>0</i>	<i>1,646,525</i>
	<i>Non Wage Recurrent</i>	<i>1,439,525</i>	<i>0</i>	<i>1,439,525</i>
	<i>GoU Development</i>	<i>2,076,984</i>	<i>0</i>	<i>2,076,984</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>