

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	16.882	12.706	10.923	75.3%	64.7%	86.0%
Non Wage	20.685	14.904	12.979	72.0%	62.7%	87.1%
Dev. GoU	5.855	2.534	1.909	43.3%	32.6%	75.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	43.423	30.143	25.812	69.4%	59.4%	85.6%
Total GoU+Ext Fin (MTEF)	43.423	30.143	25.812	69.4%	59.4%	85.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	43.423	30.143	25.812	69.4%	59.4%	85.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	43.423	30.143	25.812	69.4%	59.4%	85.6%
Total Vote Budget Excluding Arrears	43.423	30.143	25.812	69.4%	59.4%	85.6%

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	1.55	0.89	78.8%	45.4%	57.6%
Program: 1261 Criminal Prosecution Services	15.31	11.24	10.13	73.4%	66.2%	90.2%
Program: 1262 General Administration and Support Services	26.15	17.36	14.79	66.4%	56.5%	85.2%
Total for Vote	43.42	30.14	25.81	69.4%	59.4%	85.6%

Matters to note in budget execution

The low absorption of Wage performance was as a result of Public Service Commission not filling the positions that were approved by Ministry of Public Servi

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1260 Inspection and Quality Assurance Services	
0.049 Bn Shs	<i>SubProgram/Project :18 Inspection and Quality Assurance</i>
Reason: Procurement stalled by COVID-19 lock-down.	

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<i>Items</i>	
30,903,400.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Procurement stalled by COVID-19 lock-down.
18,092,682.000 UShs	228002 Maintenance - Vehicles Reason: Procurement stalled by COVID-19 lock-down.
0.012 Bn Shs	<i>SubProgram/Project :19 Research and Training</i> Reason: Procurement stalled by the COVID-19 lock-down.
<i>Items</i>	
6,587,855.000 UShs	228002 Maintenance - Vehicles Reason: Procurement stalled by the COVID-19 lock-down.
5,475,000.000 UShs	227002 Travel abroad Reason: All travel abroad postponed due the COVID-19 lock-down
Program 1261 Criminal Prosecution Services	
0.102 Bn Shs	<i>SubProgram/Project :11 Land crimes</i> Reason: Procurement was affected by the COVID-19 lock-down.
<i>Items</i>	
55,830,750.000 UShs	221002 Workshops and Seminars Reason: Uganda Association of Prosecutors symposium was scheduled for April 2020 but was cancelled due to COVID-19 lock-down.
41,536,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Procurement affected by the COVID-19 Lock-down.
4,324,720.000 UShs	228002 Maintenance - Vehicles Reason: Procurement affected by the COVID-19 Lock-down.
0.053 Bn Shs	<i>SubProgram/Project :12 Anti-Corruption</i> Reason: The COVID-19 lock-down affected the procurement process.
<i>Items</i>	
41,996,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: The COVID-19 lock-down affected the procurement process.
5,752,850.000 UShs	221009 Welfare and Entertainment Reason: Suppliers delayed to deliver invoices
5,295,184.000 UShs	228002 Maintenance - Vehicles Reason: C
0.154 Bn Shs	<i>SubProgram/Project :13 International Crimes</i> Reason: The COVID-19 lock-down affected the procurement process.
<i>Items</i>	

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102,596,927.000 UShs	221006 Commissions and related charges
	Reason: The COVID-19 lock-down affected the procurement process.
41,429,540.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The COVID-19 lock-down affected the procurement process.
9,885,603.000 UShs	228002 Maintenance - Vehicles
	Reason: The COVID-19 lock-down affected the procurement process.
0.054 Bn Shs	<i>SubProgram/Project :14 Gender, Children & Sexual(GC & S)offences</i>
	Reason: The COVID-19 lock-down affected the procurement process.
<i>Items</i>	
53,929,501.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The COVID-19 lock-down affected the procurement process.
0.065 Bn Shs	<i>SubProgram/Project :15 General Casework</i>
	Reason: The COVID-19 lock-down affected the procurement process.
<i>Items</i>	
35,254,646.000 UShs	228002 Maintenance - Vehicles
	Reason: The COVID-19 lock-down affected the procurement process.
23,749,991.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The COVID-19 lock-down affected the procurement process.
6,044,793.000 UShs	221009 Welfare and Entertainment
	Reason: Suppliers delayed to deliver invoices.
0.035 Bn Shs	<i>SubProgram/Project :16 Appeals & Miscellaneous Applications</i>
	Reason: The COVID-19 lock-down affected the procurement process.
<i>Items</i>	
23,858,561.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The COVID-19 lock-down affected the procurement process.
11,308,000.000 UShs	221009 Welfare and Entertainment
	Reason: The COVID-19 lock-down affected the procurement process.
Program 1262 General Administration and Support Services	
0.603 Bn Shs	<i>SubProgram/Project :07 Finance and Administration</i>
	Reason: The COVID-19 lock-down affected the procurement process.
<i>Items</i>	
210,624,862.000 UShs	213004 Gratuity Expenses
	Reason: Staff are retiring in June 2020.
169,431,625.000 UShs	228002 Maintenance - Vehicles

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	Reason: The COVID-19 lock-down affected the procurement process.
100,131,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The COVID-19 lock-down affected the procurement process.
36,643,622.000 UShs	221003 Staff Training
	Reason: The COVID-19 lock-down affected the procurement process.
34,827,550.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The COVID-19 lock-down affected the procurement process.
0.018 Bn Shs	<i>SubProgram/Project :08 Field Operations</i>
	Reason: The COVID-19 lock-down affected the procurement process.
Items	
18,464,000.000 UShs	221001 Advertising and Public Relations
	Reason: The COVID-19 lock-down affected the procurement process.
0.204 Bn Shs	<i>SubProgram/Project :09 Information and Communication Technology</i>
	Reason: The COVID-19 lock-down affected the procurement process.
Items	
73,572,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: The COVID-19 lock-down affected the procurement process.
62,019,200.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The COVID-19 lock-down affected the procurement process.
32,700,000.000 UShs	227001 Travel inland
	Reason: The COVID-19 lock-down affected the procurement process.
19,232,018.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The COVID-19 lock-down affected the procurement process.
16,962,825.000 UShs	221002 Workshops and Seminars
	Reason: The COVID-19 lock-down affected the procurement process.
0.006 Bn Shs	<i>SubProgram/Project :10 Witness Protection and Victims Empowerment</i>
	Reason: The COVID-19 lock-down affected the procurement process.
Items	
6,329,203.000 UShs	228002 Maintenance - Vehicles
	Reason: The COVID-19 lock-down affected the procurement process.
0.002 Bn Shs	<i>SubProgram/Project :17 International Cooperation</i>
	Reason: The COVID-19 lock-down affected the procurement process.
Items	
2,383,752.000 UShs	228002 Maintenance - Vehicles

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Reason: The COVID-19 lock-down affected the procurement process.	
0.300 Bn Shs	<i>SubProgram/Project :0364 Assistance to Prosecution</i>
Reason: Awaiting certificates from contractors.	
<i>Items</i>	
300,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Awaiting certificates from contractors.	
0.247 Bn Shs	<i>SubProgram/Project :1346 Enhancing Prosecution Services for all (EPSFA)</i>
Reason: The COVID-19 lock-down affected the procurement process.	
<i>Items</i>	
147,355,572.000 UShs	312101 Non-Residential Buildings
Reason: Awaiting certificates from contractors.	
100,000,000.000 UShs	221003 Staff Training
Reason: Tuition fees for second Semester payable in April, 2020.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 60 Inspection and Quality Assurance Services			
Responsible Officer: Deputy Director I & QA			
Programme Outcome: Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)			
Sector Outcomes contributed to by the Programme Outcome			
1 .Observance of human rights and fight against corruption promoted			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of prosecution Offices that meet set minimum performance standards	Percentage	98%	70%
Programme : 61 Criminal Prosecution Services			
Responsible Officer: Deputy Director Prosecutions			
Programme Outcome: Enhanced confidence in prosecution services for all			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of the public satisfied with public prosecution services	Percentage	60%	74%
Programme : 62 General Administration and Support Services			

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Responsible Officer: Deputy Director MSS			
Programme Outcome: Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences, etc			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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*

Programme : 60 Inspection and Quality Assurance Services			
Sub Programme : 06 Internal Audit			
KeyOutPut : 06 Internal Audit			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of audit reports produced	Number	4	01
Sub Programme : 18 Inspection and Quality Assurance			
KeyOutPut : 05 Inspection and Quality Assurance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.	Number	175	34
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%
Sub Programme : 19 Research and Training			
KeyOutPut : 04 Trained Professionals and Research			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of ODPP staff trained	Number	40	0
No. of Research Reports on criminal law, procedure and practice produced	Number	2	0
No. of Reports on public satisfaction of ODPP services produced	Number	1	0
Programme : 61 Criminal Prosecution Services			

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Sub Programme : 11 Land crimes			
KeyOutputPut : 02 Lands Crimes cases Prosecuted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of Prosecution-Led Investigations in land crimes concluded within 110 business days	Percentage	60%	53%
Proportion of Land crimes cases prosecutorial decisions made within 44 business days	Percentage	70%	64%
Proportion of Land crimes cases files sanctioned within 2 business days	Percentage	80%	75%
Sub Programme : 12 Anti-Corruption			
KeyOutputPut : 03 Anti-Corruption Cases Prosecuted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of proceeds of crime recovered out of orders issued	Percentage	10%	58%
Proportion of Prosecution-Led investigations into Corruption & money-laundering crimes concluded within 132 business days.	Percentage	75%	82%
Proportion of Corruption and money-laundering cases prosecutorial decisions made within 55 business days	Percentage	75%	50%
Sub Programme : 13 International Crimes			
KeyOutputPut : 04 International Crimes cases Prosecuted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of registered international criminal cases prosecuted	Percentage	65%	71%
Proportion of registered international crime cases handled by way of prosecution-led	Percentage	80%	85%
No. of inter-agency engagements on international crimes participated in	Number	52	8
Sub Programme : 14 Gender, Children & Sexual(GC & S)offences			
KeyOutputPut : 01 Gender, Children and Sexual offences cases prosecuted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of CG & S offences investigations concluded within 30 business days	Percentage	70%	0%
Proportion of GC & S offences prosecutorial decisions made within 15 business days	Percentage	70%	70%
Proportion of GC & S offences case files sanctioned within 2 business days	Percentage	80%	36%
Sub Programme : 15 General Casework			

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KeyOutputPut : 05 General Casework handled			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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%	64%
Proportion of General case files sanctioned within 2 business days	Percentage	80%	79%
Sub Programme : 16 Appeals & Miscellaneous Applications			
KeyOutputPut : 06 Appeals & Miscellaneous Applications			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of appeals prosecuted.	Percentage	85%	58%
Percentage of miscellaneous criminal causes application argued.	Percentage	90%	100%
Programme : 62 General Administration and Support Services			
Sub Programme : 07 Finance and Administration			
KeyOutputPut : 01 Financial & Administrative Services Provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of performance reports produced	Number	06	01
No of Land titles for office premises secured	Number	10	0
No. of Policy Planning documents produced	Number	2	01
Sub Programme : 08 Field Operations			
KeyOutputPut : 03 Field Operations services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Field offices established	Number	5	02
Sub Programme : 09 Information and Communication Technology			
KeyOutputPut : 02 Automated Prosecution Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Offices equipped and internetworked	Number	15	0
Sub Programme : 10 Witness Protection and Victims Empowerment			
KeyOutputPut : 06 Witnesses & Victims of Crime protected			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Witnesses & Victims-of-crime protected	Number	5	25

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Proportion of Public complaints on prosecution against staff conduct and performance attended to	Percentage	95%	92%
Sub Programme : 17 International Cooperation			
KeyOutputPut : 05 International cooperation maintained			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of registered extradition requests processed	Percentage	65%	0%
Proportion of registered Mutual Legal Assistance requests processed	Percentage	65%	50%
No. of collaborations in criminal matters participated in	Number	2	0

Performance highlights for the Quarter

The low absorption of Wage performance was as a result of Public Service Commission not filling the positions that were approved by Ministry of Public Service.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1260 Inspection and Quality Assurance Services	1.96	1.55	0.89	78.8%	45.4%	57.6%
<i>Class: Outputs Provided</i>	<i>1.96</i>	<i>1.55</i>	<i>0.89</i>	<i>78.8%</i>	<i>45.4%</i>	<i>57.6%</i>
126004 Trained Professionals and Research	0.75	0.76	0.43	101.5%	57.6%	56.8%
126005 Inspection and Quality Assurance	0.98	0.60	0.29	61.5%	29.4%	47.8%
126006 Internal Audit	0.23	0.18	0.17	78.2%	73.5%	93.9%
Program 1261 Criminal Prosecution Services	15.31	11.24	10.13	73.4%	66.2%	90.2%
<i>Class: Outputs Provided</i>	<i>15.31</i>	<i>11.24</i>	<i>10.13</i>	<i>73.4%</i>	<i>66.2%</i>	<i>90.2%</i>
126101 Gender, Children and Sexual offences cases prosecuted	2.51	1.89	1.84	75.5%	73.4%	97.2%
126102 Lands Crimes cases Prosecuted	2.35	1.36	1.30	57.7%	55.5%	96.2%
126103 Anti-Corruption Cases Prosecuted	3.24	2.35	2.58	72.5%	79.5%	109.6%
126104 International Crimes cases Prosecuted	2.90	2.10	1.49	72.3%	51.3%	70.9%
126105 General Casework handled	2.35	2.01	2.34	85.4%	99.7%	116.8%
126106 Appeals & Miscellaneous Applications	1.96	1.53	0.58	78.4%	29.8%	38.1%
Program 1262 General Administration and Support Services	26.15	17.36	14.79	66.4%	56.5%	85.2%
<i>Class: Outputs Provided</i>	<i>20.95</i>	<i>15.03</i>	<i>12.97</i>	<i>71.7%</i>	<i>61.9%</i>	<i>86.3%</i>
126201 Financial & Administrative Services Provided	9.43	6.77	5.41	71.8%	57.3%	79.8%
126202 Automated Prosecution Services	0.82	2.15	1.74	263.3%	212.5%	80.7%
126203 Field Operations services	8.27	4.57	4.58	55.3%	55.4%	100.1%
126204 Human Resource and Administration support	0.10	0.07	0.04	75.0%	44.5%	59.4%
126205 International cooperation maintained	0.21	0.16	0.06	75.0%	26.8%	35.7%
126206 Witnesses & Victims of Crime protected	2.13	1.29	1.14	60.8%	53.8%	88.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	5.20	2.33	1.82	44.9%	35.0%	77.9%
126272 Government Buildings and Administrative Infrastructure	0.80	0.60	0.15	75.0%	19.1%	25.4%
126276 Purchase of Office and ICT Equipment, including Software	4.10	1.73	1.67	42.3%	40.6%	96.1%
126278 Purchase of Office and Residential Furniture and Fittings	0.30	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	43.42	30.14	25.81	69.4%	59.4%	85.6%

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
Class: Outputs Provided	38.22	27.81	23.99	72.8%	62.8%	86.3%
211101 General Staff Salaries	16.77	12.52	10.78	74.6%	64.3%	86.1%
211103 Allowances (Inc. Casuals, Temporary)	1.56	1.17	1.16	75.0%	74.6%	99.4%
211104 Statutory salaries	0.11	0.19	0.14	172.3%	131.0%	76.0%
212102 Pension for General Civil Service	0.27	0.20	0.17	75.0%	63.9%	85.2%
213001 Medical expenses (To employees)	0.12	0.09	0.09	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.21	0.14	0.14	65.2%	64.2%	98.5%
213004 Gratuity Expenses	0.36	0.27	0.06	75.0%	15.7%	21.0%
221001 Advertising and Public Relations	0.05	0.04	0.02	75.0%	37.4%	49.9%
221002 Workshops and Seminars	0.15	0.11	0.02	75.0%	12.0%	16.0%
221003 Staff Training	0.61	0.61	0.46	100.0%	74.4%	74.4%
221006 Commissions and related charges	5.40	3.44	3.21	63.7%	59.4%	93.1%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	75.0%	53.1%	70.8%
221008 Computer supplies and Information Technology (IT)	0.20	0.15	0.09	75.0%	44.0%	58.7%
221009 Welfare and Entertainment	0.68	0.51	0.48	75.0%	71.3%	95.1%
221011 Printing, Stationery, Photocopying and Binding	1.50	1.12	0.75	75.0%	49.8%	66.4%
221012 Small Office Equipment	0.46	0.26	0.22	57.6%	48.1%	83.5%
221016 IFMS Recurrent costs	0.06	0.05	0.05	75.0%	75.0%	100.0%
221017 Subscriptions	0.05	0.03	0.01	60.0%	25.4%	42.3%
221020 IPPS Recurrent Costs	0.06	0.05	0.04	75.0%	73.8%	98.4%
222001 Telecommunications	0.25	0.15	0.15	60.0%	59.8%	99.7%
222003 Information and communications technology (ICT)	0.10	0.07	0.00	75.0%	0.0%	0.0%
223001 Property Expenses	0.12	0.07	0.07	60.0%	59.6%	99.3%
223003 Rent – (Produced Assets) to private entities	2.48	1.82	1.55	73.4%	62.6%	85.3%
223004 Guard and Security services	0.52	0.39	0.39	75.0%	74.9%	99.9%
223005 Electricity	0.17	0.13	0.13	75.0%	74.7%	99.6%
223006 Water	0.05	0.04	0.04	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.02	0.01	75.0%	49.3%	65.7%
225001 Consultancy Services- Short term	0.45	0.10	0.09	22.2%	20.1%	90.4%

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227001 Travel inland	1.85	1.37	1.34	74.3%	72.5%	97.6%
227002 Travel abroad	0.80	0.61	0.60	76.0%	74.4%	97.8%
227004 Fuel, Lubricants and Oils	1.70	1.27	1.24	75.0%	73.3%	97.7%
228002 Maintenance - Vehicles	1.00	0.75	0.47	75.0%	47.1%	62.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.05	0.02	75.0%	25.2%	33.7%
Class: Capital Purchases	5.20	2.33	1.82	44.9%	35.0%	77.9%
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	0.15	75.0%	19.1%	25.4%
312203 Furniture & Fixtures	0.30	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	3.88	1.67	1.60	43.0%	41.3%	96.1%
Total for Vote	43.42	30.14	25.81	69.4%	59.4%	85.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1260 Inspection and Quality Assurance Services	1.96	1.55	0.89	78.8%	45.4%	57.6%
<i>Recurrent SubProgrammes</i>						
06 Internal Audit	0.23	0.18	0.17	78.2%	73.5%	93.9%
18 Inspection and Quality Assurance	0.98	0.74	0.29	75.0%	29.4%	39.2%
19 Research and Training	0.75	0.63	0.43	83.8%	57.6%	68.7%
Program 1261 Criminal Prosecution Services	15.31	11.24	10.13	73.4%	66.2%	90.2%
<i>Recurrent SubProgrammes</i>						
11 Land crimes	2.35	1.72	1.58	73.1%	67.1%	91.8%
12 Anti-Corruption	3.24	2.36	2.30	72.9%	71.1%	97.5%
13 International Crimes	2.90	2.08	1.92	71.8%	66.2%	92.2%
14 Gender, Children & Sexual(GC & S)offences	2.51	1.88	1.79	75.0%	71.2%	95.0%
15 General Casework	2.35	1.74	1.42	74.2%	60.2%	81.2%
16 Appeals & Miscellaneous Applications	1.96	1.45	1.13	73.9%	57.9%	78.3%
Program 1262 General Administration and Support Services	26.15	17.36	14.79	66.4%	56.5%	85.2%
<i>Recurrent SubProgrammes</i>						
07 Finance and Administration	8.87	6.70	5.41	75.5%	61.0%	80.8%
08 Field Operations	8.27	6.09	5.94	73.6%	71.8%	97.5%
09 Information and Communication Technology	0.82	0.61	0.35	75.0%	43.3%	57.8%
10 Witness Protection and Victims Empowerment	2.13	1.27	1.12	59.5%	52.5%	88.2%
17 International Cooperation	0.21	0.16	0.06	75.0%	26.8%	35.7%
<i>Development Projects</i>						
0364 Assistance to Prosecution	5.26	2.13	1.76	40.6%	33.4%	82.3%
1346 Enhancing Prosecution Services for all (EPSFA)	0.60	0.40	0.15	66.7%	25.4%	38.2%
Total for Vote	43.42	30.14	25.81	69.4%	59.4%	85.6%

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Highlights of Vote Performance

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

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

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 06 Internal Audit

Audit reports produced	03 report produced.	Item	Spent
		211101 General Staff Salaries	12,349
		211103 Allowances (Inc. Casuals, Temporary)	22,950
		221003 Staff Training	29,309
		221009 Welfare and Entertainment	8,741
		227001 Travel inland	59,295
		227002 Travel abroad	8,455
		227004 Fuel, Lubricants and Oils	28,875

Reasons for Variation in performance

Nil

Total	169,975
Wage Recurrent	12,349
Non Wage Recurrent	157,626
AIA	0
Total For SubProgramme	169,975
Wage Recurrent	12,349
Non Wage Recurrent	157,626
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.	118 ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards inspected.	Item	Spent
Reports on inspection of ODPP offices & Agencies with delegated function produced.	03 reports produced.	221009 Welfare and Entertainment	66,054
Public Complaints regarding staff conduct	78% of Public Complaints regarding staff conduct attended to.	221011 Printing, Stationery, Photocopying and Binding	61,347
		227001 Travel inland	12,378
		227004 Fuel, Lubricants and Oils	118,355
		228002 Maintenance - Vehicles	30,120

Reasons for Variation in performance

Understaffing and COVID-19 Lock down affected the inspection.

Total	288,254
Wage Recurrent	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	288,254
		AIA	0
		Total For SubProgramme	288,254
		Wage Recurrent	0
		Non Wage Recurrent	288,254
		AIA	0

Recurrent Programmes

Subprogram: 19 Research and Training

Outputs Provided

Output: 04 Trained Professionals and Research

		Item	Spent
ODPP Staff trained.	80 ODPP staff trained.		
Research reports produced.		211101 General Staff Salaries	84,090
Report on public satisfaction of ODPP services produced.		211103 Allowances (Inc. Casuals, Temporary)	34,860
		221003 Staff Training	252,067
		227001 Travel inland	19,686
		227002 Travel abroad	10,950
		227004 Fuel, Lubricants and Oils	18,450
		228002 Maintenance - Vehicles	13,176

Reasons for Variation in performance

The training budget was exhausted in Q2.

Total	433,279
Wage Recurrent	84,090
Non Wage Recurrent	349,189
AIA	0
Total For SubProgramme	433,279
Wage Recurrent	84,090
Non Wage Recurrent	349,189
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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. 75% of Land crimes case files sanctioned within 2 business days.	Item	Spent
		211101 General Staff Salaries	814,908
		211103 Allowances (Inc. Casuals, Temporary)	34,317
		221006 Commissions and related charges	118,596
		221011 Printing, Stationery, Photocopying and Binding	82,214
		227001 Travel inland	79,192
		227002 Travel abroad	44,713
		227004 Fuel, Lubricants and Oils	117,552
		228002 Maintenance - Vehicles	12,285

Reasons for Variation in performance

Disruption of activities by COVID-19 outbreak in the country.

Total	1,303,775
Wage Recurrent	814,908
Non Wage Recurrent	488,867
AIA	0

Output: 03 Anti-Corruption Cases Prosecuted

Item	Spent
211101 General Staff Salaries	272,347

Reasons for Variation in performance

Total	272,347
Wage Recurrent	272,347
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,576,122
Wage Recurrent	1,087,255
Non Wage Recurrent	488,867
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
75% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	61% 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. 58% of proceeds of crime recovered out of orders issued	Item	Spent
		211101 General Staff Salaries	1,123,882
		211103 Allowances (Inc. Casuals, Temporary)	64,871
		213002 Incapacity, death benefits and funeral expenses	55,539
		221006 Commissions and related charges	619,775
		221009 Welfare and Entertainment	14,621
		221011 Printing, Stationery, Photocopying and Binding	81,754
		227001 Travel inland	193,675
		227002 Travel abroad	42,533
		227004 Fuel, Lubricants and Oils	89,177
		228002 Maintenance - Vehicles	17,205

Reasons for Variation in performance

Use of plea bargaining system improved the performance.

Payment in installments enabled the accused persons to comply with the court orders

Total	2,303,032
Wage Recurrent	1,123,882
Non Wage Recurrent	1,179,150
AIA	0
Total For SubProgramme	2,303,032
Wage Recurrent	1,123,882
Non Wage Recurrent	1,179,150
AIA	0

Recurrent Programmes

Subprogram: 13 International Crimes

Outputs Provided

Output: 01 Gender, Children and Sexual offences cases prosecuted

Item	Spent
211101 General Staff Salaries	433,397

Reasons for Variation in performance

Total	433,397
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
65% of registered international criminal cases prosecuted	70 % of registered international criminal cases prosecuted. 76% of registered international crime cases handled by way of prosecution-led. 35 inter-agency engagements on international crimes participated in.	Item	Spent
		211101 General Staff Salaries	648,532
		211103 Allowances (Inc. Casuals, Temporary)	34,961
80% of registered international crime cases handled by way of prosecution-led		221006 Commissions and related charges	358,771
		221011 Printing, Stationery, Photocopying and Binding	82,859
		227001 Travel inland	187,914
		227002 Travel abroad	79,469
52 inter-agency engagements on international crimes participated in.		227004 Fuel, Lubricants and Oils	59,177
		228002 Maintenance - Vehicles	35,238

Reasons for Variation in performance

Fewer cases received compared to Q2 and commitment of staff.

Proactive of police in involving ODPP early in investigations.

There were few opportunities for engagement due to COVID-19.

Total	1,486,922
Wage Recurrent	648,532
Non Wage Recurrent	838,390
AIA	0
Total For SubProgramme	1,920,319
Wage Recurrent	1,081,929
Non Wage Recurrent	838,390
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	23%offenses investigations concluded within 44 business days. 70%of GC & S offenses prosecutorial decisions made within 15 business days. 72% of GC & S offences case files sanctioned within 2 busines	Item	Spent
		211101 General Staff Salaries	667,990
		211103 Allowances (Inc. Casuals, Temporary)	129,689
70%of GC & S offences prosecutorial decisions made within 15 business days		221003 Staff Training	30,678
		221006 Commissions and related charges	132,964
		221011 Printing, Stationery, Photocopying and Binding	107,859
		227001 Travel inland	84,278
80% of GC & S offences case files sanctioned within 2 business days		227004 Fuel, Lubricants and Oils	216,677
		228002 Maintenance - Vehicles	37,913

Reasons for Variation in performance

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No field Statistics due to COVID-19 lockdown.

Total	1,408,047
Wage Recurrent	667,990
Non Wage Recurrent	740,057
AIA	0

Output: 05 General Casework handled

Item	Spent
211101 General Staff Salaries	379,027

Reasons for Variation in performance

Total	379,027
Wage Recurrent	379,027
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,787,074
Wage Recurrent	1,047,017
Non Wage Recurrent	740,057
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	855,194
	211103 Allowances (Inc. Casuals, Temporary)	24,000
65% of General case files' prosecutorial decisions made within 20 business days	221006 Commissions and related charges	278,857
	221009 Welfare and Entertainment	19,455
80% of General case files sanctioned within 2 business days	221011 Printing, Stationery, Photocopying and Binding	47,500
	227004 Fuel, Lubricants and Oils	118,961
	228002 Maintenance - Vehicles	71,534

Reasons for Variation in performance

Good performance is attributed to use of plea-bargain approach that has reduced backlog and enabled officers to clear desk .

Total	1,415,502
Wage Recurrent	855,194
Non Wage Recurrent	560,308
AIA	0
Total For SubProgramme	1,415,502

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	855,194
		Non Wage Recurrent	560,308
		AIA	0

Recurrent Programmes

Subprogram: 16 Appeals & Miscellaneous Applications

Outputs Provided

Output: 05 General Casework handled

Item	Spent
211101 General Staff Salaries	548,815
Total	548,815
Wage Recurrent	548,815
Non Wage Recurrent	0
AIA	0

Output: 06 Appeals & Miscellaneous Applications

Item	Spent		
85% of appeals prosecuted	97% of miscellaneous criminal causes application handled.	211101 General Staff Salaries	1,034
90% of miscellaneous criminal causes application handled.	70% of appeals prosecuted.	211103 Allowances (Inc. Casuals, Temporary)	24,000
85% of appeals prosecuted		221006 Commissions and related charges	326,138
90% of miscellaneous criminal causes application handled.		221009 Welfare and Entertainment	21,692
		221011 Printing, Stationery, Photocopying and Binding	47,391
		227001 Travel inland	84,185
		227004 Fuel, Lubricants and Oils	58,961
		228002 Maintenance - Vehicles	20,296

Reasons for Variation in performance

All miscellaneous criminal causes application were handled.
Pending Court of Appeal sessions were suspended due to COVID-19 Lock down.

Total	583,698
Wage Recurrent	1,034
Non Wage Recurrent	582,664
AIA	0
Total For SubProgramme	1,132,513

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	549,849
		Non Wage Recurrent	582,664
		AIA	0

Program: 62 General Administration and Support Services

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

Output: 01 Financial & Administrative Services Provided

Performance reports produced	04 performance reports produced	Item	Spent
Land titles for ODPP owned offices produced.	03 land title for office premises secured	211101 General Staff Salaries	311,757
Policy Planning documents produced.		211103 Allowances (Inc. Casuals, Temporary)	406,500
		211104 Statutory salaries	90,000
		212102 Pension for General Civil Service	172,797
		213001 Medical expenses (To employees)	90,000
		213004 Gratuity Expenses	55,820
		221002 Workshops and Seminars	10,200
		221003 Staff Training	143,356
		221007 Books, Periodicals & Newspapers	15,026
		221009 Welfare and Entertainment	285,000
		221011 Printing, Stationery, Photocopying and Binding	200,262
		221012 Small Office Equipment	219,170
		221016 IFMS Recurrent costs	47,350
		221017 Subscriptions	13,437
		222001 Telecommunications	150,800
		223001 Property Expenses	71,489
		223003 Rent – (Produced Assets) to private entities	1,551,005
		223004 Guard and Security services	392,422
		223005 Electricity	127,107
		223006 Water	35,963
		224004 Cleaning and Sanitation	12,429
		227001 Travel inland	288,000
		227002 Travel abroad	300,000
		227004 Fuel, Lubricants and Oils	177,191
		228002 Maintenance - Vehicles	130,152
		228003 Maintenance – Machinery, Equipment & Furniture	17,672

Reasons for Variation in performance

The process of acquiring land titles is complex.

Total	5,314,906
Wage Recurrent	401,757

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	4,913,149
		AIA	0

Output: 03 Field Operations services

Item	Spent
211104 Statutory salaries	52,650

Reasons for Variation in performance

Total	52,650
Wage Recurrent	52,650
Non Wage Recurrent	0
AIA	0

Output: 04 Human Resource and Administration support

Item	Spent
221020 IPPS Recurrent Costs	44,267

Reasons for Variation in performance

Total	44,267
Wage Recurrent	0
Non Wage Recurrent	44,267
AIA	0
Total For SubProgramme	5,411,822
Wage Recurrent	454,407
Non Wage Recurrent	4,957,415
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

Total	1,410,766
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Field offices are established Field staff performance is monitored and evaluated.	02 offices were established	Item	Spent
		211101 General Staff Salaries	3,189,700
		211103 Allowances (Inc. Casuals, Temporary)	300,681
		213002 Incapacity, death benefits and funeral expenses	81,935
		221001 Advertising and Public Relations	18,355
		221006 Commissions and related charges	421,050
		227001 Travel inland	224,601
		227002 Travel abroad	73,565
		227004 Fuel, Lubricants and Oils	154,770
		228002 Maintenance - Vehicles	61,682
		Total	4,526,338
		Wage Recurrent	3,189,700
		Non Wage Recurrent	1,336,638
		AIA	0
		Total For SubProgramme	5,937,104
		Wage Recurrent	4,600,466
		Non Wage Recurrent	1,336,638
		AIA	0

Reasons for Variation in performance

nil

Recurrent Programmes

Subprogram: 09 Information and Communication Technology

Outputs Provided

Output: 02 Automated Prosecution Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Offices equipped and inter- networked	Funding for activities not released	211103 Allowances (Inc. Casuals, Temporary)	48,711
		221002 Workshops and Seminars	7,487
		221008 Computer supplies and Information Technology (IT)	87,981
		221009 Welfare and Entertainment	18,631
		221011 Printing, Stationery, Photocopying and Binding	34,890
		227001 Travel inland	68,550
		227004 Fuel, Lubricants and Oils	49,875
		228002 Maintenance - Vehicles	12,159

Reasons for Variation in performance

Total	328,284
Wage Recurrent	0
Non Wage Recurrent	328,284
AIA	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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

Total	26,476
Wage Recurrent	26,476
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	354,760
Wage Recurrent	26,476
Non Wage Recurrent	328,284
AIA	0

Recurrent Programmes

Subprogram: 10 Witness Protection and Victims Empowerment

Outputs Provided

Output: 06 Witnesses & Victims of Crime protected

Witnesses and Victims protected. Public complaints on prosecution against staff conduct and performance attended to.	60 Witnesses & Victims-of-crime protected. 82% % of Public complaints on criminal justice process attended to.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	24,430
		221006 Commissions and related charges	949,996
		221009 Welfare and Entertainment	29,954
		227001 Travel inland	30,000
		227002 Travel abroad	29,999
		227004 Fuel, Lubricants and Oils	28,395
		228002 Maintenance - Vehicles	23,671

Reasons for Variation in performance

Improved collaboration and coordination with stakeholders.

Total	1,116,446
Wage Recurrent	0
Non Wage Recurrent	1,116,446
AIA	0
Total For SubProgramme	1,116,446
Wage Recurrent	0
Non Wage Recurrent	1,116,446
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Extradition requests processed.	27% of registered extradition requests processed.	Item	Spent
Mutual Legal Assistance requests processed.	67% of registered Mutual Legal Assistance requests processed.	211103 Allowances (Inc. Casuals, Temporary)	9,450
Collaborations in criminal matters participated in regarding MoUs.		221009 Welfare and Entertainment	20,331
		227001 Travel inland	7,468
		227002 Travel abroad	6,154
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	5,292

Reasons for Variation in performance

International
COVID 19 lock-down affected the processing of the requested extraditions.

Pending & or delayed investigations due to lockdown(no access to commissioner of oaths, court orders etc)

Total	56,196
Wage Recurrent	0
Non Wage Recurrent	56,196
AIA	0
Total For SubProgramme	56,196
Wage Recurrent	0
Non Wage Recurrent	56,196
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 Process Initiated	Item	Spent
Consultancy services for formulation of the Strategic Investment Plan procured		225001 Consultancy Services- Short term	90,365

Continuation of the process of formulation of the National Prosecution Policy and policy documents printed.(Strategic Investing Plan and revised RIA).
Consultancy services for formulation of the Strategic Investment Plan procured

Reasons for Variation in performance

Fund not released to carry the active

Total	90,365
GoU Development	90,365
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
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Reasons for Variation in performance

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
15 field offices automated with management information system. ICT equipment to roll-out PROCAMIS procured.	Procurement Process Initiated	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	61,940
		312213 ICT Equipment	1,604,310
Reasons for Variation in performance			
Fund not released to carry the active			
		Total	1,666,250
		GoU Development	1,666,250
		External Financing	0
		AIA	0
		Total For SubProgramme	1,756,615
		GoU Development	1,756,615
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1346 Enhancing Prosecution Services for all (EPSFA)			
<i>Outputs Provided</i>			
Output: 01 Financial & Administrative Services Provided			
Staff trained in specialized field	nil	Item	Spent
Reasons for Variation in performance			
Funds not released for the activity			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Office buildings constructed	nil	Item	Spent
		312101 Non-Residential Buildings	152,644
Reasons for Variation in performance			
Funds not released for the activity			
		Total	152,644
		GoU Development	152,644
		External Financing	0
		AIA	0
		Total For SubProgramme	152,644

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	152,644
		External Financing	0
		AIA	0
		GRAND TOTAL	25,811,656
		Wage Recurrent	10,922,914
		Non Wage Recurrent	12,979,482
		GoU Development	1,909,260
		External Financing	0
		AIA	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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.	211103 Allowances (Inc. Casuals, Temporary)	7,650
Pay roll reviewed and an exception report on issues identified prepared.		221003 Staff Training	2,757
Review operation status of 140 field stations and an exceptions report issued.		221009 Welfare and Entertainment	3,455
Execute special assignments and a report on findings prepared.		227001 Travel inland	19,095
Visit all ongoing projects and a report on implementation status prepared.		227002 Travel abroad	2,455
Audit Information technology and integrated financial management systems and a report on exceptions identified prepared		227004 Fuel, Lubricants and Oils	19,561

Reasons for Variation in performance

Nil

Total	54,973
Wage Recurrent	0
Non Wage Recurrent	54,973
AIA	0
Total For SubProgramme	54,973
Wage Recurrent	0
Non Wage Recurrent	54,973
AIA	0

Recurrent Programmes

Subprogram: 18 Inspection and Quality Assurance

Outputs Provided

Output: 05 Inspection and Quality Assurance

		Item	Spent
44 ODPP offices & Agencies with delegated prosecution function.	34 ODPP offices & Agencies with delegated prosecution function adhering to the set minimum performance standards inspected.	221009 Welfare and Entertainment	22,248
01 report produced		221011 Printing, Stationery, Photocopying and Binding	30,597
95% of Public Complaints regarding staff conduct attended to.	01 report produced.	227001 Travel inland	4,000
	75% of Public Complaints regarding staff conduct attended to.	227004 Fuel, Lubricants and Oils	39,452
		228002 Maintenance - Vehicles	968

Reasons for Variation in performance

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Understaffing and COVID-19 Lock down affected the inspection.

Total	97,264
Wage Recurrent	0
Non Wage Recurrent	97,264
AIA	0
Total For SubProgramme	97,264
Wage Recurrent	0
Non Wage Recurrent	97,264
AIA	0

Recurrent Programmes

Subprogram: 19 Research and Training

Outputs Provided

Output: 04 Trained Professionals and Research

10 ODPP staff trained	0 ODPP staff trained.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,220
		221003 Staff Training	38,858
		227001 Travel inland	6,820
		227004 Fuel, Lubricants and Oils	6,150
		228002 Maintenance - Vehicles	6,341

Reasons for Variation in performance

The training budget was exhausted in Q2.

Total	70,389
Wage Recurrent	0
Non Wage Recurrent	70,389
AIA	0
Total For SubProgramme	70,389
Wage Recurrent	0
Non Wage Recurrent	70,389
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	Item	Spent
70% of Land crimes cases prosecutorial decisions made within 44 business days.	prosecutorial decisions made within 44 business days. 75% of Land crimes case files sanctioned within 2 business days.	211101 General Staff Salaries	455,316
80% of Land crimes case files sanctioned within 2 business days.		211103 Allowances (Inc. Casuals, Temporary)	11,010
		221006 Commissions and related charges	57,790
		221011 Printing, Stationery, Photocopying and Binding	38,014
		227001 Travel inland	26,099
		227002 Travel abroad	10,687
		227004 Fuel, Lubricants and Oils	28,100
		228002 Maintenance - Vehicles	5,992

Reasons for Variation in performance

Disruption of activities by COVID-19 outbreak in the country.

Total	633,008
Wage Recurrent	455,316
Non Wage Recurrent	177,692
AIA	0
Total For SubProgramme	633,008
Wage Recurrent	455,316
Non Wage Recurrent	177,692
AIA	0

Recurrent Programmes

Subprogram: 12 Anti-Corruption

Outputs Provided

Output: 03 Anti-Corruption Cases Prosecuted

75% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	50% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	Item	Spent
75% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days.	82% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days. 58% of proceeds of crime recovered out of orders issued	211101 General Staff Salaries	751,509
10% of proceeds of crime recovered out of orders issued		211103 Allowances (Inc. Casuals, Temporary)	21,564
		213002 Incapacity, death benefits and funeral expenses	18,513
		221006 Commissions and related charges	293,070
		221009 Welfare and Entertainment	1,038
		221011 Printing, Stationery, Photocopying and Binding	40,504
		227001 Travel inland	64,397
		227002 Travel abroad	18,679
		227004 Fuel, Lubricants and Oils	29,726
		228002 Maintenance - Vehicles	10,656

Reasons for Variation in performance

Use of plea bargaining system improved the performance.

Payment in installments enabled the accused persons to comply with the court orders

Total	1,249,656
Wage Recurrent	751,509

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	498,147
		AIA	0
		Total For SubProgramme	1,249,656
		Wage Recurrent	751,509
		Non Wage Recurrent	498,147
		AIA	0

Recurrent Programmes

Subprogram: 13 International Crimes

Outputs Provided

Output: 04 International Crimes cases Prosecuted

65 % of registered international criminal cases prosecuted.
80% of registered international crime cases handled by way of prosecution-led.
13 inter-agency engagements on international crimes participated in.

71 % of registered international criminal cases prosecuted. 85% of registered international crime cases handled by way of prosecution-led. 8 inter-agency engagements on international crimes participated in.

Item	Spent
211101 General Staff Salaries	358,758
211103 Allowances (Inc. Casuals, Temporary)	11,740
221006 Commissions and related charges	73,400
221011 Printing, Stationery, Photocopying and Binding	42,987
227001 Travel inland	88,122
227002 Travel abroad	17,043
227004 Fuel, Lubricants and Oils	19,726
228002 Maintenance - Vehicles	11,379

Reasons for Variation in performance

Fewer cases received compared to Q2 and commitment of staff.

Proactive of police in involving ODPP early in investigations.

There were few opportunities for engagement due to COVID-19.

Total	623,156
Wage Recurrent	358,758
Non Wage Recurrent	264,398
AIA	0
Total For SubProgramme	623,156
Wage Recurrent	358,758
Non Wage Recurrent	264,398
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Gender, Children and Sexual offences cases prosecuted

Vote:133 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
70%offences investigations concluded within 44 business days	0%offenses investigations concluded within 44 business days. 70%of GC & S offenses prosecutorial decisions made within 15 business days. 36% of GC & S offences case files sanctioned within 2 busines	Item	Spent
70%of GC & S offences prosecutorial decisions made within 15 business days		211101 General Staff Salaries	381,267
80% of GC & S offences case files sanctioned within 2 business days		211103 Allowances (Inc. Casuals, Temporary)	43,297
		221003 Staff Training	22,933
		221006 Commissions and related charges	30,264
		227001 Travel inland	28,128
		227004 Fuel, Lubricants and Oils	72,226
		228002 Maintenance - Vehicles	16,613

Reasons for Variation in performance

No field Statistics due to COVID-19 lockdown.

Total	594,727
Wage Recurrent	381,267
Non Wage Recurrent	213,461
AIA	0
Total For SubProgramme	594,727
Wage Recurrent	381,267
Non Wage Recurrent	213,461
AIA	0

Recurrent Programmes

Subprogram: 15 General Casework

Outputs Provided

Output: 05 General Casework handled

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
60%of Prosecution-Led Investigations into General crimes cases conclude within 60 business days	60%of Prosecution-Led Investigations into General crimes cases conclude within 60 business days. 64% of General case files' prosecutorial decisions made within 20 business days. 79%of General case files sanctioned within 2 business days	211101 General Staff Salaries	505,910
65% of General case files' prosecutorial decisions made within 20 business days		211103 Allowances (Inc. Casuals, Temporary)	8,025
80%of General case files sanctioned within 2 business days		221006 Commissions and related charges	81,057
		221009 Welfare and Entertainment	7,145
		221011 Printing, Stationery, Photocopying and Binding	23,932
		227004 Fuel, Lubricants and Oils	39,654
		228002 Maintenance - Vehicles	31,783

Reasons for Variation in performance

Good performance is attributed to use of plea-bargain approach that has reduced backlog and enabled officers to clear desk .

Total	697,506
Wage Recurrent	505,910
Non Wage Recurrent	191,597
AIA	0
Total For SubProgramme	697,506
Wage Recurrent	505,910
Non Wage Recurrent	191,597

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Recurrent Programmes

Subprogram: 16 Appeals & Miscellaneous Applications

Outputs Provided

Output: 06 Appeals & Miscellaneous Applications

		Item	Spent
85%of appeals prosecuted.	100%of miscellaneous criminal causes application handled.	211101 General Staff Salaries	1,034
90%of miscellaneous criminal causes application handled.	58%of appeals prosecuted.	211103 Allowances (Inc. Casuals, Temporary)	8,000
		221006 Commissions and related charges	147,689
		221011 Printing, Stationery, Photocopying and Binding	35,386
		227001 Travel inland	28,000
		227004 Fuel, Lubricants and Oils	19,654
		228002 Maintenance - Vehicles	9,421

Reasons for Variation in performance

All miscellaneous criminal causes application were handled.
Pending Court of Appeal sessions were suspended due to COVID-19 Lock down.

Total	249,184
Wage Recurrent	1,034
Non Wage Recurrent	248,150
AIA	0
Total For SubProgramme	249,184
Wage Recurrent	1,034
Non Wage Recurrent	248,150
AIA	0

Program: 62 General Administration and Support Services

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

Output: 01 Financial & Administrative Services Provided

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
01 performance reports produced	01 performance reports produced	Item	Spent
03 Land titles for office premises secured	No Land titles for office premises secured	211101 General Staff Salaries	12,129
		211103 Allowances (Inc. Casuals, Temporary)	131,500
		211104 Statutory salaries	37,350
		212102 Pension for General Civil Service	58,430
		213001 Medical expenses (To employees)	30,000
		221003 Staff Training	15,399
		221007 Books, Periodicals & Newspapers	8,756
		221009 Welfare and Entertainment	121,253
		221012 Small Office Equipment	196,134
		221016 IFMS Recurrent costs	15,783
		221017 Subscriptions	5,689
		222001 Telecommunications	50,000
		223001 Property Expenses	32,531
		223003 Rent – (Produced Assets) to private entities	442,568
		223004 Guard and Security services	130,835
		223005 Electricity	42,036
		223006 Water	11,988
		227001 Travel inland	96,000
		227002 Travel abroad	101,699
		227004 Fuel, Lubricants and Oils	68,143
		228002 Maintenance - Vehicles	86,638
		228003 Maintenance – Machinery, Equipment & Furniture	8,530

Reasons for Variation in performance

The process of acquiring land titles is complex.

Total	1,703,391
Wage Recurrent	49,479
Non Wage Recurrent	1,653,912
AIA	0

Output: 04 Human Resource and Administration support

Item	Spent
221020 IPPS Recurrent Costs	29,267

Reasons for Variation in performance

Total	29,267
Wage Recurrent	0
Non Wage Recurrent	29,267
AIA	0
Total For SubProgramme	1,732,657
Wage Recurrent	49,479

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,683,178
		AIA	0

Recurrent Programmes

Subprogram: 08 Field Operations

Outputs Provided

Output: 03 Field Operations services

Output	Actual Outputs Achieved in Quarter	Item	Spent
02 Field offices established	02 offices were established in Buyende and Nwora	211101 General Staff Salaries	1,625,193
		211103 Allowances (Inc. Casuals, Temporary)	100,227
		213002 Incapacity, death benefits and funeral expenses	25,935
		221001 Advertising and Public Relations	8,400
		221006 Commissions and related charges	150,140
		227001 Travel inland	77,610
		227002 Travel abroad	23,565
		227004 Fuel, Lubricants and Oils	51,590
		228002 Maintenance - Vehicles	12,477

Reasons for Variation in performance

nil

Total	2,075,137
Wage Recurrent	1,625,193
Non Wage Recurrent	449,944
AIA	0
Total For SubProgramme	2,075,137
Wage Recurrent	1,625,193
Non Wage Recurrent	449,944
AIA	0

Recurrent Programmes

Subprogram: 09 Information and Communication Technology

Outputs Provided

Output: 02 Automated Prosecution Services

Output	Actual Outputs Achieved in Quarter	Item	Spent
5 offices equipped and networked	No office was automated.	211103 Allowances (Inc. Casuals, Temporary)	16,211
		221002 Workshops and Seminars	750
		221008 Computer supplies and Information Technology (IT)	3,304
		221009 Welfare and Entertainment	14,131
		221011 Printing, Stationery, Photocopying and Binding	2,314
		227001 Travel inland	33,750
		227004 Fuel, Lubricants and Oils	17,050
		228002 Maintenance - Vehicles	9,000

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

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

Total	96,509
Wage Recurrent	0
Non Wage Recurrent	96,509
AIA	0
Total For SubProgramme	96,509
Wage Recurrent	0
Non Wage Recurrent	96,509
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

25 Witnesses & Victims-of-crime protected. 92 % of Public complaints on criminal justice process attended to.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	9,026
221006 Commissions and related charges	360,868
221009 Welfare and Entertainment	9,954
227001 Travel inland	10,000
227002 Travel abroad	9,999
227004 Fuel, Lubricants and Oils	10,524
228002 Maintenance - Vehicles	10,058

Reasons for Variation in performance

Improved collaboration and coordination with stakeholders.

Total	420,429
Wage Recurrent	0
Non Wage Recurrent	420,429
AIA	0
Total For SubProgramme	420,429
Wage Recurrent	0
Non Wage Recurrent	420,429
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
65%.of registered extradition requests processed.	0% of registered extradition requests processed. 50% of registered Mutual Legal Assistance requests processed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,150
65% of registered Mutual Legal Assistance requests processed		221009 Welfare and Entertainment	7,541
		227001 Travel inland	2,526
		227002 Travel abroad	1,154
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	175

Reasons for Variation in performance

International
COVID 19 lock-down affected the processing of the requested extraditions.

Pending & or delayed investigations due to lockdown(no access to commissioner of oaths, court orders etc)

Total	17,046
Wage Recurrent	0
Non Wage Recurrent	17,046
AIA	0
Total For SubProgramme	17,046
Wage Recurrent	0
Non Wage Recurrent	17,046
AIA	0

Development Projects

Project: 0364 Assistance to Prosecution

Outputs Provided

Output: 01 Financial & Administrative Services Provided

Security equipment purchased	Procurement Process Initiated	Item	Spent
		225001 Consultancy Services- Short term	89,916

Reasons for Variation in performance

Fund not released to carry the active

Total	89,916
GoU Development	89,916
External Financing	0
AIA	0

Capital Purchases

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

3 field offices automated with management information system	Procurement Process Initiated	Item	Spent
		312213 ICT Equipment	1,604,310

Reasons for Variation in performance

Fund not released to carry the active

Total	1,604,310
GoU Development	1,604,310
External Financing	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Renovation of office buildings..	Procurement Process Initiated	Item	Spent
<i>Reasons for Variation in performance</i>			
Fund not released to carry the active			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,694,226
		GoU Development	1,694,226
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1346 Enhancing Prosecution Services for all (EPSFA)			
<i>Outputs Provided</i>			
Output: 01 Financial & Administrative Services Provided			
5 staff trained in specialize field	Nil	Item	Spent
<i>Reasons for Variation in performance</i>			
Funds not released for the activity			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
1 regional office constructed	Nil	Item	Spent
		312101 Non-Residential Buildings	152,644
<i>Reasons for Variation in performance</i>			
Funds not released for the activity			
		Total	152,644
		GoU Development	152,644
		External Financing	0
		AIA	0
		Total For SubProgramme	152,644
		GoU Development	152,644
		External Financing	0
		AIA	0
		GRAND TOTAL	10,458,511
		Wage Recurrent	4,128,465
		Non Wage Recurrent	4,483,175

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

GoU Development	1,846,870
External Financing	0
AIA	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Accountabilities verified and submitted for retirement.				
A report on review for compliance with procurement relevant regulations produced.	211101 General Staff Salaries	10,634	0	10,634
	221003 Staff Training	691	0	691
Review financial statements and a report on truthfulness and fairness prepared	221009 Welfare and Entertainment	1	0	1
	227001 Travel inland	(795)	0	(795)
Pay roll reviewed and an exception report on issues identified prepared.	227002 Travel abroad	545	0	545
	Total	11,075	0	11,075
Review operation status of 140 field stations and an exceptions report issued.		Wage Recurrent	10,634	0
		Non Wage Recurrent	441	0
Review actual expenditure vis-à-vis budgeted and a report on budget performance prepared.		AIA	0	0
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				

Subprogram: 18 Inspection and Quality Assurance
Outputs Provided
Output: 04 Trained Professionals and Research

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

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Inspection and Quality Assurance

	Item	Balance b/f	New Funds	Total
44 ODPP offices & Agencies with delegated prosecution function.	211101 General Staff Salaries	265,004	0	265,004
01 report produced	221009 Welfare and Entertainment	61	0	61
95% of Public Complaints regarding staff conduct attended to.	221011 Printing, Stationery, Photocopying and Binding	30,903	0	30,903
	227001 Travel inland	189	0	189
	228002 Maintenance - Vehicles	18,093	0	18,093
	Total	314,251	0	314,251
	<i>Wage Recurrent</i>	<i>265,004</i>	<i>0</i>	<i>265,004</i>
	<i>Non Wage Recurrent</i>	<i>49,247</i>	<i>0</i>	<i>49,247</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 19 Research and Training

Outputs Provided

Output: 04 Trained Professionals and Research

	Item	Balance b/f	New Funds	Total
10 ODPP staff trained	211101 General Staff Salaries	171,076	0	171,076
1 Reports on public satisfaction of ODPP services produced.	211103 Allowances (Inc. Casuals, Temporary)	101	0	101
1 Research Reports on criminal law, procedure and practice produced	221003 Staff Training	14,078	0	14,078
	227001 Travel inland	189	0	189
	227002 Travel abroad	5,475	0	5,475
	228002 Maintenance - Vehicles	6,588	0	6,588
	Total	197,506	0	197,506
	<i>Wage Recurrent</i>	<i>171,076</i>	<i>0</i>	<i>171,076</i>
	<i>Non Wage Recurrent</i>	<i>26,431</i>	<i>0</i>	<i>26,431</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 61 Criminal Prosecution Services

Recurrent Programmes

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 11 Land crimes

Outputs Provided

Output: 02 Lands Crimes cases Prosecuted

	Item	Balance b/f	New Funds	Total
60% of Prosecution-Led Investigations in land crimes concluded within 110 business days.	211101 General Staff Salaries	(89,908)	0	(89,908)
70% of Land crimes cases prosecutorial decisions made within 44 business days.	211103 Allowances (Inc. Casuals, Temporary)	644	0	644
80% of Land crimes case files sanctioned within 2 business days.	221002 Workshops and Seminars	55,831	0	55,831
	221006 Commissions and related charges	21,404	0	21,404
	221011 Printing, Stationery, Photocopying and Binding	41,536	0	41,536
	227001 Travel inland	447	0	447
	227002 Travel abroad	656	0	656
	227004 Fuel, Lubricants and Oils	16,626	0	16,626
	228002 Maintenance - Vehicles	4,325	0	4,325
	Total	51,560	0	51,560
	Wage Recurrent	(89,908)	0	(89,908)
	Non Wage Recurrent	141,468	0	141,468
	AIA	0	0	0

Output: 03 Anti-Corruption Cases Prosecuted

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

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 Anti-Corruption

Outputs Provided

Output: 03 Anti-Corruption Cases Prosecuted

	Item	Balance b/f	New Funds	Total
75% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	211101 General Staff Salaries	(373,882)	0	(373,882)
	211103 Allowances (Inc. Casuals, Temporary)	90	0	90
75% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days.	221006 Commissions and related charges	5,221	0	5,221
	221009 Welfare and Entertainment	5,753	0	5,753
10% of proceeds of crime recovered out of orders issued	221011 Printing, Stationery, Photocopying and Binding	41,996	0	41,996
	227001 Travel inland	242	0	242
	228002 Maintenance - Vehicles	5,295	0	5,295
	Total	(315,285)	0	(315,285)
	<i>Wage Recurrent</i>	<i>(373,882)</i>	<i>0</i>	<i>(373,882)</i>
	<i>Non Wage Recurrent</i>	<i>58,597</i>	<i>0</i>	<i>58,597</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 International Crimes cases Prosecuted

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

Subprogram: 13 International Crimes

Outputs Provided

Output: 01 Gender, Children and Sexual offences cases prosecuted

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

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Output: 04 International Crimes cases Prosecuted

	Item	Balance b/f	New Funds	Total
65 % of registered international criminal cases prosecuted.	211101 General Staff Salaries	76,468	0	76,468
80% of registered international crime cases handled by way of prosecution-led.	221006 Commissions and related charges	102,597	0	102,597
13 inter-agency engagements on international crimes participated in.	221011 Printing, Stationery, Photocopying and Binding	41,430	0	41,430
	227001 Travel inland	75	0	75
	227002 Travel abroad	3,766	0	3,766
	228002 Maintenance - Vehicles	9,886	0	9,886
	Total	234,221	0	234,221
	<i>Wage Recurrent</i>	<i>76,468</i>	<i>0</i>	<i>76,468</i>
	<i>Non Wage Recurrent</i>	<i>157,753</i>	<i>0</i>	<i>157,753</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Gender, Children and Sexual offences cases prosecuted

	Item	Balance b/f	New Funds	Total
70%offences investigations concluded within 44 business days	211101 General Staff Salaries	32,010	0	32,010
70%of GC & S offences prosecutorial decisions made within 15 business days	221003 Staff Training	4,985	0	4,985
	221006 Commissions and related charges	28,173	0	28,173
80% of GC & S offences case files sanctioned within 2 business days	221011 Printing, Stationery, Photocopying and Binding	53,930	0	53,930
	228002 Maintenance - Vehicles	4,408	0	4,408
	Total	123,505	0	123,505
	<i>Wage Recurrent</i>	<i>32,010</i>	<i>0</i>	<i>32,010</i>
	<i>Non Wage Recurrent</i>	<i>91,495</i>	<i>0</i>	<i>91,495</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 General Casework handled

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

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Subprogram: 15 General Casework

Outputs Provided

Output: 05 General Casework handled

	Item	Balance b/f	New Funds	Total
60% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days	211101 General Staff Salaries	(130,194)	0	(130,194)
65% of General case files' prosecutorial decisions made within 20 business days	221006 Commissions and related charges	30,693	0	30,693
	221009 Welfare and Entertainment	6,045	0	6,045
80% of General case files sanctioned within 2 business days	221011 Printing, Stationery, Photocopying and Binding	23,750	0	23,750
	228002 Maintenance - Vehicles	35,255	0	35,255
	Total	(34,452)	0	(34,452)
	<i>Wage Recurrent</i>	<i>(130,194)</i>	<i>0</i>	<i>(130,194)</i>
	<i>Non Wage Recurrent</i>	<i>95,742</i>	<i>0</i>	<i>95,742</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Appeals & Miscellaneous Applications

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

Subprogram: 16 Appeals & Miscellaneous Applications

Outputs Provided

Output: 05 General Casework handled

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

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Appeals & Miscellaneous Applications

	Item	Balance b/f	New Funds	Total
85% of appeals prosecuted.				
90% of miscellaneous criminal causes application handled.	211101 General Staff Salaries	549,503	0	549,503
	221006 Commissions and related charges	592	0	592
	221009 Welfare and Entertainment	11,308	0	11,308
	221011 Printing, Stationery, Photocopying and Binding	23,859	0	23,859
	227001 Travel inland	93	0	93
	228002 Maintenance - Vehicles	2,215	0	2,215
	Total	587,570	0	587,570
		Wage Recurrent	549,503	0
		Non Wage Recurrent	38,066	38,066
		AIA	0	0

Development Projects

Program: 62 General Administration and Support Services

Recurrent Programmes

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Subprogram: 07 Finance and Administration

Outputs Provided

Output: 01 Financial & Administrative Services Provided

	Item	Balance b/f	New Funds	Total
020 performance reports produced				
02Land titles for office premises secured	211101 General Staff Salaries	252,040	0	252,040
1 of Policy Planning documents produced	211103 Allowances (Inc. Casuals, Temporary)	6,000	0	6,000
	211104 Statutory salaries	45,000	0	45,000
	212102 Pension for General Civil Service	29,918	0	29,918
	213004 Gratuity Expenses	210,625	0	210,625
	221002 Workshops and Seminars	20,409	0	20,409
	221003 Staff Training	36,644	0	36,644
	221007 Books, Periodicals & Newspapers	6,206	0	6,206
	221011 Printing, Stationery, Photocopying and Binding	100,131	0	100,131
	221012 Small Office Equipment	43,330	0	43,330
	221017 Subscriptions	18,363	0	18,363
	222001 Telecommunications	400	0	400
	223001 Property Expenses	511	0	511
	223003 Rent – (Produced Assets) to private entities	267,001	0	267,001
	223004 Guard and Security services	453	0	453
	223005 Electricity	500	0	500
	224004 Cleaning and Sanitation	6,494	0	6,494
	227004 Fuel, Lubricants and Oils	10,801	0	10,801
	228002 Maintenance - Vehicles	169,432	0	169,432
	228003 Maintenance – Machinery, Equipment & Furniture	34,828	0	34,828
	Total	1,259,084	0	1,259,084
	Wage Recurrent	297,040	0	297,040
	Non Wage Recurrent	962,044	0	962,044
	AIA	0	0	0

Output: 04 Human Resource and Administration support

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	29,528	0	29,528
	221020 IPPS Recurrent Costs	733	0	733
	Total	30,261	0	30,261
	Wage Recurrent	29,528	0	29,528
	Non Wage Recurrent	733	0	733
	AIA	0	0	0

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Subprogram: 08 Field Operations

Outputs Provided

Output: 02 Automated Prosecution Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	156,359	0	156,359
	Total	156,359	0	156,359
	<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

	Item	Balance b/f	New Funds	Total
01 Field offices established	211101 General Staff Salaries	(40,600)	0	(40,600)
	213002 Incapacity, death benefits and funeral expenses	2,065	0	2,065
	221001 Advertising and Public Relations	18,464	0	18,464
	221006 Commissions and related charges	770	0	770
	227001 Travel inland	399	0	399
	227002 Travel abroad	1,435	0	1,435
	228002 Maintenance - Vehicles	13,318	0	13,318
	Total	(4,148)	0	(4,148)
	<i>Wage Recurrent</i>	<i>(40,600)</i>	<i>0</i>	<i>(40,600)</i>
	<i>Non Wage Recurrent</i>	<i>36,452</i>	<i>0</i>	<i>36,452</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 09 Information and Communication Technology

Outputs Provided

Output: 02 Automated Prosecution Services

5 offices equipped and networked	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	52,400	0	52,400
	211103 Allowances (Inc. Casuals, Temporary)	39	0	39
	221002 Workshops and Seminars	16,963	0	16,963
	221008 Computer supplies and Information Technology (IT)	62,019	0	62,019
	221009 Welfare and Entertainment	1,743	0	1,743
	221011 Printing, Stationery, Photocopying and Binding	19,232	0	19,232
	222003 Information and communications technology (ICT)	73,572	0	73,572
	227001 Travel inland	32,700	0	32,700
	228002 Maintenance - Vehicles	678	0	678
	Total	259,346	0	259,346
	<i>Wage Recurrent</i>	<i>52,400</i>	<i>0</i>	<i>52,400</i>
	<i>Non Wage Recurrent</i>	<i>206,946</i>	<i>0</i>	<i>206,946</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Witnesses & Victims of Crime protected

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

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Subprogram: 10 Witness Protection and Victims Empowerment

Outputs Provided

Output: 06 Witnesses & Victims of Crime protected

	Item	Balance b/f	New Funds	Total
1 Witnesses & Victims-of-crime protected				
95% of Public complaints on criminal justice process attended to	211101 General Staff Salaries	93,750	0	93,750
	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
	221006 Commissions and related charges	46,870	0	46,870
	221009 Welfare and Entertainment	46	0	46
	227001 Travel inland	1	0	1
	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	1,781	0	1,781
	228002 Maintenance - Vehicles	6,329	0	6,329
	Total	148,797	0	148,797
	<i>Wage Recurrent</i>	<i>93,750</i>	<i>0</i>	<i>93,750</i>
	<i>Non Wage Recurrent</i>	<i>55,047</i>	<i>0</i>	<i>55,047</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 17 International Cooperation

Outputs Provided

Output: 05 International cooperation maintained

	Item	Balance b/f	New Funds	Total
65% of registered extradition requests processed.				
65% of registered Mutual Legal Assistance requests processed	211101 General Staff Salaries	97,500	0	97,500
	221009 Welfare and Entertainment	42	0	42
02 collaborations in criminal matters participated in regarding MoUs.	227001 Travel inland	32	0	32
	227002 Travel abroad	1,346	0	1,346
	228002 Maintenance - Vehicles	2,384	0	2,384
	Total	101,304	0	101,304
	<i>Wage Recurrent</i>	<i>97,500</i>	<i>0</i>	<i>97,500</i>
	<i>Non Wage Recurrent</i>	<i>3,804</i>	<i>0</i>	<i>3,804</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:133

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Project: 0364 Assistance to Prosecution

Outputs Provided

Output: 01 Financial & Administrative Services Provided

<i>Item</i>	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	9,635	0	9,635
Total	9,635	0	9,635
<i>GoU Development</i>	<i>9,635</i>	<i>0</i>	<i>9,635</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

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

<i>Item</i>	Balance b/f	New Funds	Total
3 field offices automated with management information system			
281504 Monitoring, Supervision & Appraisal of capital works	3,014	0	3,014
312213 ICT Equipment	64,260	0	64,260
Total	67,274	0	67,274
<i>GoU Development</i>	<i>67,274</i>	<i>0</i>	<i>67,274</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

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

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<i>Capital Purchases</i>				
Output: 72 Government Buildings and Administrative Infrastructure				
1 regional office constructed	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	147,356	0	147,356
	Total	147,356	0	147,356
	<i>GoU Development</i>	<i>147,356</i>	<i>0</i>	<i>147,356</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	4,331,627	0	4,331,627
	<i>Wage Recurrent</i>	<i>1,783,097</i>	<i>0</i>	<i>1,783,097</i>
	<i>Non Wage Recurrent</i>	<i>1,924,266</i>	<i>0</i>	<i>1,924,266</i>
	<i>GoU Development</i>	<i>624,265</i>	<i>0</i>	<i>624,265</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>