

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	7.764	50.0%	46.0%	92.0%
	Non Wage	25.694	13.827	10.771	53.8%	41.9%	77.9%
Dev.	GoU	5.855	4.844	2.517	82.7%	43.0%	52.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		48.431	27.112	21.052	56.0%	43.5%	77.6%
Total GoU+Ext Fin (MTEF)		48.431	27.112	21.052	56.0%	43.5%	77.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		48.431	27.112	21.052	56.0%	43.5%	77.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		48.431	27.112	21.052	56.0%	43.5%	77.6%
Total Vote Budget Excluding Arrears		48.431	27.112	21.052	56.0%	43.5%	77.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1260 Inspection and Quality Assurance Services	2.21	1.09	0.88	49.2%	39.8%	80.8%
Program: 1261 Criminal Prosecution Services	15.61	8.06	7.07	51.6%	45.3%	87.7%
Program: 1262 General Administration and Support Services	30.60	17.96	13.10	58.7%	42.8%	73.0%
Total for Vote	48.43	27.11	21.05	56.0%	43.5%	77.6%

Matters to note in budget execution

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The Office of the Director of Public Prosecutions is mandated to prosecute all criminal cases in the country except the court Martial. In the period under review, ODPP performed as follows;

Wage performance of release against the expenditure in Q2 was 92.0% against the release, while the non-wage was 77.9% against the release and development was 52.0% against the release. The underperformance on Wage was due to recruitment of staff that is still on-going while the underperformance on Non-wage was as recruit of some activities that were shifted in Q3 and procurements that were ongoing. Capital development performance was due to procurements on computer equipment and constructions and renovations were ongoing.

The COVID-19 lockdown and inadequate staffing levels affected the Q2 performance. ODPP is operating at 41% staffing levels. To address these challenges, ODPP maintains the Public service standard operating procedures of 30% staffing levels. Use of Zoom and online interactions, emails and telephones will be maintained.

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		
0.015 Bn Shs	SubProgram/Project :06 Internal Audit	
	Reason: Awaiting admission letters	
Items		
15,000,000.000 UShs	221003 Staff Training	
	Reason: Awaiting admission letters	
0.040 Bn Shs	SubProgram/Project :18 Inspection and Quality Assurance	
	Reason: Procurement i ongoing.	
Items		
30,750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Procurement is on going	
9,211,152.000 UShs	228002 Maintenance - Vehicles	
	Reason: Contracts not yet awarded the service providers.	
0.033 Bn Shs	SubProgram/Project :19 Research and Training	
	Reason: Awaiting admission letters	
Items		
33,230,545.000 UShs	221003 Staff Training	
	Reason: Awaiting admission letters	
Program 1261 Criminal Prosecution Services		
0.006 Bn Shs	SubProgram/Project :11 Land crimes	

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Reason: Contracts awarded to the service providers in January, 2021.	
<i>Items</i>	
5,546,600.000 UShs	228002 Maintenance - Vehicles
Reason: Contracts awarded to the service providers in January, 2021.	
0.153 Bn Shs	SubProgram/Project :13 International Crimes
Reason: Some activities crossed over to Q3.	
<i>Items</i>	
146,025,000.000 UShs	224003 Classified Expenditure
Reason: Some activities crossed over to Q3.	
6,571,026.000 UShs	228002 Maintenance - Vehicles
Reason: Contracts awarded to the service providers in January, 2021.	
0.024 Bn Shs	SubProgram/Project :14 Gender, Children & Sexual(GC & S)offences
Reason: Awaiting admission letters	
<i>Items</i>	
12,934,500.000 UShs	221003 Staff Training
Reason: Awaiting admission letters	
11,337,000.000 UShs	227001 Travel inland
Reason: Activity crossed over to the Q3	
0.375 Bn Shs	SubProgram/Project :15 General Casework
Reason: Some activities crossed over to Q3.	
<i>Items</i>	
311,238,056.000 UShs	224003 Classified Expenditure
Reason: Some activities crossed over to Q3.	
51,990,346.000 UShs	228002 Maintenance - Vehicles
Reason: Contracts were awarded to service providers in January,2020/21	
12,044,000.000 UShs	221009 Welfare and Entertainment
Reason:	
0.021 Bn Shs	SubProgram/Project :16 Appeals & Miscellaneous Applications
Reason: Service provider delayed to submit the necessary document for payments.	
<i>Items</i>	
11,043,500.000 UShs	221009 Welfare and Entertainment
Reason: Service provider delayed to submit the necessary document for payments.	
9,916,896.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: Procurement is on going		
Program 1262 General Administration and Support Services		
1.596 Bn Shs	SubProgram/Project :07 Finance and Administration	
	Reason: Contract awarded in January 2021. Delayed submission of the necessary documents. Some activities crossed over to Q3.	
Items		
420,000,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: Contract awarded in January 2021.	
379,253,970.000 UShs	224003 Classified Expenditure	
	Reason: Some activities crossed over to Q3.	
275,628,923.000 UShs	228002 Maintenance - Vehicles	
	Reason: Procurements is on going.	
103,651,863.000 UShs	222001 Telecommunications	
	Reason: Delayed submission of the necessary documents.	
96,257,193.000 UShs	213004 Gratuity Expenses	
	Reason: Delayed submission of the necessary documents.	
0.012 Bn Shs	SubProgram/Project :08 Field Operations	
	Reason: Be handled in Q3.	
Items		
11,946,499.000 UShs	221001 Advertising and Public Relations	
	Reason: Be handled in Q3.	
0.275 Bn Shs	SubProgram/Project :09 Information and Communication Technology	
	Reason: Procurement is ongoing	
Items		
112,694,174.000 UShs	224003 Classified Expenditure	
	Reason: Activities crossed over to Q3.	
52,884,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: Procurement is ongoing	
50,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: Procurement is ongoing.	
46,098,000.000 UShs	222003 Information and communications technology (ICT)	
	Reason: Procurement is ongoing	

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13,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement is ongoing
0.195 Bn Shs	SubProgram/Project :10 Witness Protection and Victims Empowerment
	Reason: Service providers to be awarded the contracts. Service providers delayed to submit the necessary documents for payments.
<i>Items</i>	
169,293,300.000 UShs	224003 Classified Expenditure
	Reason: Activities crossed over to Q3
10,094,900.000 UShs	228002 Maintenance - Vehicles
	Reason: Service providers to be awarded the contracts.
10,000,000.000 UShs	221009 Welfare and Entertainment
	Reason: Service providers delayed to submit the necessary documents for payments.
5,310,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: To be handled in Q4
0.048 Bn Shs	SubProgram/Project :17 International Cooperation
	Reason: Activities crossed over to Q3.
<i>Items</i>	
47,535,000.000 UShs	224003 Classified Expenditure
	Reason: Activities crossed over to Q3.
0.253 Bn Shs	SubProgram/Project :1346 Enhancing Prosecution Services for all (EPSFA)
	Reason: Procurement is ongoing
<i>Items</i>	
253,245,498.000 UShs	312101 Non-Residential Buildings
	Reason: Procurement is ongoing
0.600 Bn Shs	SubProgram/Project :1645 Retooling of Office of the Director of Public Prosecutions
	Reason: Procurement is on going
<i>Items</i>	
300,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Procurement is on going
300,000,000.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement is on going
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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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 2020/21	Actuals By END Q2
Proportion of prosecution Offices that meet set minimum performance standards	Percentage	95%	67%
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 2020/21	Actuals By END Q2
Proportion of the public satisfied with public prosecution services	Percentage	80%	74%
Programme : 62 General Administration and Support Services			
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 2020/21	Actuals By END Q2
Proportion of districts with established ODPP office presence by location	Percentage	83%	82%
Proportion of witnesses and victims of crime protected segregated by location, age, crime type, gender	Percentage	20%	96%
Proportion of ODPP offices linked to automated management information systems segregated by location	Percentage	28%	0%

Table V2.2: Key Vote Output Indicators*

Programme : 60 Inspection and Quality Assurance Services
Sub Programme : 06 Internal Audit

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KeyOutputPut : 06 Internal Audit			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of audit reports produced	Number	4	01
Sub Programme : 18 Inspection and Quality Assurance			
KeyOutputPut : 05 Inspection and Quality Assurance			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.	Number	160	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%	100%
Sub Programme : 19 Research and Training			
KeyOutputPut : 04 Trained Professionals and Research			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of ODPP staff trained	Number	40	29
No. of Research Reports on criminal law, procedure and practice produced	Number	2	01
No. of Reports on public satisfaction of ODPP services produced	Number	1	00
Programme : 61 Criminal Prosecution Services			
Sub Programme : 11 Land crimes			
KeyOutputPut : 02 Lands Crimes cases Prosecuted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Proportion of Prosecution-Led Investigations in land crimes concluded within 110 business days	Percentage	55%	53%
Proportion of Land crimes cases prosecutorial decisions made within 44 business days	Percentage	65%	60%
Proportion of Land crimes cases files sanctioned within 2 business days	Percentage	80%	80%
Sub Programme : 12 Anti-Corruption			
KeyOutputPut : 03 Anti-Corruption Cases Prosecuted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Proportion of proceeds of crime recovered out of orders issued	Percentage	20%	11%

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Proportion of Prosecution-Led investigations into Corruption & money-laundering crimes concluded within 132 business days.	Percentage	65%	86%
Proportion of Corruption and money-laundering cases prosecutorial decisions made within 55 business days	Percentage	75%	85%
Sub Programme : 13 International Crimes			
KeyOutputPut : 04 International Crimes cases Prosecuted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Proportion of registered international criminal cases prosecuted	Percentage	75%	81%
Proportion of registered international crime cases handled by way of prosecution-led	Percentage	70%	63%
No. of inter-agency engagements on international crimes participated in	Number	40	14
Sub Programme : 14 Gender, Children & Sexual(GC & S)offences			
KeyOutputPut : 01 Gender, Children and Sexual offences cases prosecuted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Proportion of CG & S offences investigations concluded within 30 business days	Percentage	70%	100%
Proportion of GC & S offences prosecutorial decisions made within 15 business days	Percentage	70%	78%
Proportion of GC & S offences case files sanctioned within 2 business days	Percentage	80%	76%
Sub Programme : 15 General Casework			
KeyOutputPut : 05 General Casework handled			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Proportion of Prosecution-Led Investigations into General crimes conclude within 60 business days	Percentage	60%	71%
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	75%	75%
Sub Programme : 16 Appeals & Miscellaneous Applications			
KeyOutputPut : 06 Appeals & Miscellaneous Applications			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Proportion of appeals prosecuted.	Percentage	85%	96%
Percentage of miscellaneous criminal causes application argued.	Percentage	90%	88%

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Programme : 62 General Administration and Support Services			
Sub Programme : 07 Finance and Administration			
KeyOutPut : 01 Financial & Administrative Services Provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of performance reports produced	Number	6	01
No of Land titles for office premises secured	Number	5	00
No. of Policy Planning documents produced	Number	2	2
Sub Programme : 08 Field Operations			
KeyOutPut : 03 Field Operations services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of Field offices established	Number	3	00
Sub Programme : 09 Information and Communication Technology			
KeyOutPut : 02 Automated Prosecution Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of Offices equipped and internetworked	Number	12	00
Sub Programme : 10 Witness Protection and Victims Empowerment			
KeyOutPut : 06 Witnesses & Victims of Crime protected			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of Witnesses & Victims-of-crime protected	Number	40	15
Proportion of Public complaints on prosecution against staff conduct and performance attended to	Percentage	95%	96%
Sub Programme : 1645 Retooling of Office of the Director of Public Prosecutions			
KeyOutPut : 02 Automated Prosecution Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of Offices equipped and internetworked	Number	12	00
Sub Programme : 17 International Cooperation			
KeyOutPut : 05 International cooperation maintained			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Proportion of registered extradition requests processed	Percentage	65%	0%
Proportion of registered Mutual Legal Assistance requests processed	Percentage	65%	60%

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No. of collaborations in criminal matters participated in	Number	2	01
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Performance highlights for the Quarter

The ODPP handled 42 appeals in corruption cases consisting of 9 in the Supreme Court, 23 in the Court of Appeal, and 10 appeals in the High Court. These included the Pension case involving the irregular payment of Shs.15.4 Billion/= to Hall and Partners as legal fees.

Prosecuted 19 appeals in the Supreme Court in 1 Supreme Court Session; 160 appeals in the Court of Appeal in 5 Court of Appeal Sessions; and 79 appeals in the High Court from 4 High Court Circuits.

Handled 28 Miscellaneous Applications in the Court of Appeal; and 74 in the High Court.

Reviewed committed case files in capital cases and weeded-out 1,426 cases from the court system in 16 ODPP regions.

42 Miscellaneous Applications in corruption cases were handled: 4 in the Supreme Court; 2 in the Court of Appeal; 13 in the High Court; and 23 in the Magistrates Court.

The ODPP participated in two criminal juvenile sessions and concluded 20 cases in the first session. 5 cases were concluded in reconciliation of parties, 4 convicted, 6 acquitted, 3 were adjourned to the next session, and 1 discharged for being below the age of criminal responsibility.

ODPP handled 33 cases, secured 20 convictions, had 7 acquittals, 4 dismissals, and 2 were deferred to the next session.

8 upcountry session cases were held in corruption cases in different magisterial areas including Lira, Mbarara, Arua, Tororo and Jinja. 7 of the cases were investigated by the State House Anti-Corruption Unit.

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	2.21	1.09	0.88	49.2%	39.8%	80.8%
<i>Class: Outputs Provided</i>	<i>2.21</i>	<i>1.09</i>	<i>0.88</i>	<i>49.2%</i>	<i>39.8%</i>	<i>80.8%</i>
126004 Trained Professionals and Research	1.00	0.49	0.35	48.9%	35.2%	72.0%
126005 Inspection and Quality Assurance	0.98	0.49	0.44	50.0%	44.6%	89.3%
126006 Internal Audit	0.23	0.11	0.09	47.4%	38.9%	82.1%
Program 1261 Criminal Prosecution Services	15.61	8.06	7.07	51.6%	45.3%	87.7%
<i>Class: Outputs Provided</i>	<i>15.61</i>	<i>8.06</i>	<i>7.07</i>	<i>51.6%</i>	<i>45.3%</i>	<i>87.7%</i>
126101 Gender, Children and Sexual offences cases prosecuted	2.71	1.36	1.32	50.0%	48.6%	97.3%
126102 Lands Crimes cases Prosecuted	2.75	1.31	1.29	47.6%	47.0%	98.6%
126103 Anti-Corruption Cases Prosecuted	3.19	1.57	1.53	49.1%	47.9%	97.6%
126104 International Crimes cases Prosecuted	2.90	1.40	1.24	48.2%	42.9%	89.1%
126105 General Casework handled	2.47	1.64	1.25	66.2%	50.7%	76.6%
126106 Appeals & Miscellaneous Applications	1.59	0.80	0.43	50.0%	27.2%	54.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1262 General Administration and Support Services	30.60	17.96	13.10	58.7%	42.8%	73.0%
<i>Class: Outputs Provided</i>	<i>29.40</i>	<i>15.60</i>	<i>13.04</i>	<i>53.0%</i>	<i>44.3%</i>	<i>83.6%</i>
126201 Financial & Administrative Services Provided	13.38	6.95	5.18	51.9%	38.7%	74.6%
126202 Automated Prosecution Services	5.61	3.22	2.87	57.4%	51.1%	89.1%
126203 Field Operations services	8.20	4.35	4.30	53.1%	52.4%	98.8%
126204 Human Resource and Administration support	0.19	0.09	0.07	50.0%	39.2%	78.5%
126205 International cooperation maintained	0.46	0.23	0.11	48.9%	24.3%	49.6%
126206 Witnesses & Victims of Crime protected	1.58	0.77	0.51	48.7%	32.4%	66.5%
<i>Class: Capital Purchases</i>	<i>1.20</i>	<i>2.37</i>	<i>0.07</i>	<i>197.1%</i>	<i>5.6%</i>	<i>2.8%</i>
126272 Government Buildings and Administrative Infrastructure	0.90	0.62	0.07	68.9%	7.4%	10.8%
126275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	1.45	0.00	144.5%	0.0%	0.0%
126278 Purchase of Office and Residential Furniture and Fittings	0.30	0.30	0.00	100.0%	0.0%	0.0%
Total for Vote	48.43	27.11	21.05	56.0%	43.5%	77.6%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>47.23</i>	<i>24.75</i>	<i>20.99</i>	52.4%	44.4%	84.8%
211101 General Staff Salaries	16.61	8.31	7.63	50.0%	45.9%	91.9%
211103 Allowances (Inc. Casuals, Temporary)	1.56	0.78	0.77	50.0%	49.5%	99.0%
211104 Statutory salaries	0.27	0.14	0.14	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.33	0.16	0.13	50.0%	40.4%	80.9%
213001 Medical expenses (To employees)	0.12	0.06	0.05	50.0%	44.9%	89.7%
213002 Incapacity, death benefits and funeral expenses	0.21	0.11	0.10	50.0%	48.2%	96.4%
213004 Gratuity Expenses	0.70	0.35	0.26	50.0%	36.3%	72.6%
221001 Advertising and Public Relations	0.05	0.02	0.01	50.0%	25.7%	51.3%
221002 Workshops and Seminars	0.15	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.51	0.26	0.13	50.0%	25.2%	50.4%
221006 Commissions and related charges	0.20	0.10	0.05	50.0%	25.0%	50.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	50.0%	41.9%	83.9%
221008 Computer supplies and Information Technology (IT)	0.20	0.10	0.05	50.0%	25.0%	50.0%
221009 Welfare and Entertainment	0.68	0.34	0.29	50.0%	42.1%	84.1%
221011 Printing, Stationery, Photocopying and Binding	1.65	0.55	0.46	33.2%	27.8%	83.7%
221012 Small Office Equipment	0.35	0.18	0.10	50.0%	27.2%	54.3%
221016 IFMS Recurrent costs	0.26	0.13	0.13	50.0%	49.8%	99.6%

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221017 Subscriptions	0.15	0.08	0.00	50.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.15	0.08	0.07	50.0%	49.5%	99.1%
222001 Telecommunications	0.25	0.25	0.15	100.0%	58.9%	58.9%
222003 Information and communications technology (ICT)	3.96	2.46	2.39	62.2%	60.4%	97.1%
223001 Property Expenses	0.12	0.06	0.05	50.0%	38.7%	77.4%
223003 Rent – (Produced Assets) to private entities	2.48	1.36	1.30	54.8%	52.4%	95.6%
223004 Guard and Security services	0.72	0.36	0.31	50.0%	43.2%	86.4%
223005 Electricity	0.32	0.16	0.16	50.0%	49.3%	98.5%
223006 Water	0.07	0.03	0.03	50.0%	49.7%	99.5%
224003 Classified Expenditure	8.71	5.35	4.13	61.5%	47.4%	77.1%
224004 Cleaning and Sanitation	0.03	0.01	0.01	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.42	0.42	0.00	100.0%	0.0%	0.0%
227001 Travel inland	1.55	0.77	0.75	50.0%	48.7%	97.4%
227002 Travel abroad	0.80	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.70	0.85	0.85	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	1.46	0.73	0.37	50.0%	25.1%	50.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.11	0.05	50.0%	20.9%	41.7%
281504 Monitoring, Supervision & Appraisal of Capital work	0.24	0.07	0.06	27.4%	26.1%	95.4%
Class: Capital Purchases	1.20	2.37	0.07	197.1%	5.6%	2.8%
312101 Non-Residential Buildings	0.90	0.62	0.07	68.9%	7.4%	10.8%
312201 Transport Equipment	0.00	1.45	0.00	144.5%	0.0%	0.0%
312203 Furniture & Fixtures	0.30	0.30	0.00	100.0%	0.0%	0.0%
Total for Vote	48.43	27.11	21.05	56.0%	43.5%	77.6%

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	2.21	1.09	0.88	49.2%	39.8%	80.8%
<i>Recurrent SubProgrammes</i>						
06 Internal Audit	0.23	0.11	0.09	47.4%	38.9%	82.1%
18 Inspection and Quality Assurance	0.98	0.49	0.44	50.0%	44.6%	89.3%
19 Research and Training	1.00	0.49	0.35	48.9%	35.2%	72.0%
Program 1261 Criminal Prosecution Services	15.61	8.06	7.07	51.6%	45.3%	87.7%
<i>Recurrent SubProgrammes</i>						
11 Land crimes	2.75	1.31	1.29	47.6%	47.0%	98.6%
12 Anti-Corruption	3.19	1.57	1.53	49.1%	47.9%	97.6%
13 International Crimes	2.90	1.40	1.24	48.2%	42.9%	89.1%
14 Gender, Children & Sexual(GC & S)offences	2.71	1.36	1.32	50.0%	48.6%	97.3%
15 General Casework	2.47	1.64	1.25	66.2%	50.7%	76.6%

Vote:133

Office of the Director of Public Prosecutions

QUARTER 2: Highlights of Vote Performance

16 Appeals & Miscellaneous Applications	1.59	0.80	0.43	50.0%	27.2%	54.3%
Program 1262 General Administration and Support Services	30.60	17.96	13.10	58.7%	42.8%	73.0%
<i>Recurrent SubProgrammes</i>						
07 Finance and Administration	13.01	7.04	5.25	54.1%	40.4%	74.6%
08 Field Operations	8.20	4.35	4.30	53.1%	52.4%	98.8%
09 Information and Communication Technology	1.51	0.74	0.42	48.9%	27.6%	56.5%
10 Witness Protection and Victims Empowerment	1.58	0.77	0.51	48.7%	32.4%	66.5%
17 International Cooperation	0.46	0.23	0.11	48.9%	24.3%	49.6%
<i>Development Projects</i>						
1346 Enhancing Prosecution Services for all (EPSFA)	0.60	0.32	0.07	53.3%	11.1%	20.9%
1645 Retooling of Office of the Director of Public Prosecutions	5.26	4.52	2.45	86.1%	46.6%	54.2%
Total for Vote	48.43	27.11	21.05	56.0%	43.5%	77.6%

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 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

4 reports produced

2 audit reports produced

Item	Spent
211101 General Staff Salaries	11,076
211103 Allowances (Inc. Casuals, Temporary)	15,245
221009 Welfare and Entertainment	5,713
227001 Travel inland	38,728
227004 Fuel, Lubricants and Oils	19,250

Reasons for Variation in performance

nil

Total	90,012
Wage Recurrent	11,076
Non Wage Recurrent	78,936
AIA	0
Total For SubProgramme	90,012
Wage Recurrent	11,076
Non Wage Recurrent	78,936
AIA	0

Recurrent Programmes

Subprogram: 18 Inspection and Quality Assurance

Outputs Provided

Output: 05 Inspection and Quality Assurance

175 ODPP with compliance and adhering to set minimum performance standards inspected.

4 reports on inspection of ODPP offices and Agencies with delegated prosecutorial functions produced.

95% of public Complaints regarding staff conduct attended to.

74 ODPP offices & Agencies with delegated prosecution inspected

Item	Spent
211101 General Staff Salaries	252,571
221009 Welfare and Entertainment	43,895
221011 Printing, Stationery, Photocopying and Binding	30,750
227001 Travel inland	8,360
227004 Fuel, Lubricants and Oils	78,903
228002 Maintenance - Vehicles	22,931

Reasons for Variation in performance

Performance was attributed to staff commitment for results.

Total	437,410
Wage Recurrent	252,571

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
		Non Wage Recurrent	184,839
		AIA	0
		Total For SubProgramme	437,410
		Wage Recurrent	252,571
		Non Wage Recurrent	184,839
		AIA	0

Recurrent Programmes

Subprogram: 19 Research and Training

Outputs Provided

Output: 04 Trained Professionals and Research

		Item	Spent
40 staff trained	29 trained,		
2 research reports produced	25 staff were sponsored for training in	211101 General Staff Salaries	74,440
1 report on public satisfaction of ODPP services produced.	Q2 and 4 continuing staff/students were carried forward from FY2019/20.	211103 Allowances (Inc. Casuals, Temporary)	22,925
		221003 Staff Training	99,841
		224003 Classified Expenditure	119,685
		227001 Travel inland	12,811
		227004 Fuel, Lubricants and Oils	12,300
		228002 Maintenance - Vehicles	10,692

Reasons for Variation in performance

No staff were trained in Q1. due COVID_19 lockdown.

25 staff were sponsored for training in Q2, 4 continuing staff/students were carried forward from FY 2019/20 .

	Total	352,695
	Wage Recurrent	74,440
	Non Wage Recurrent	278,255
	AIA	0
	Total For SubProgramme	352,695
	Wage Recurrent	74,440
	Non Wage Recurrent	278,255
	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
Land crime cases Prosecuted	44% of Prosecution-Led Investigations in land crimes concluded within 110 business days.	Item	Spent
		211101 General Staff Salaries	718,724
		211103 Allowances (Inc. Casuals, Temporary)	23,219
	61% of Land crimes cases prosecutorial decisions made within 44 business days .	221011 Printing, Stationery, Photocopying and Binding	82,500
		224003 Classified Expenditure	325,000
	80% of Land crimes case files sanctioned within 2 business days .	227001 Travel inland	47,146
		227004 Fuel, Lubricants and Oils	89,452
		228002 Maintenance - Vehicles	5,526

Reasons for Variation in performance

Performance was affected by the complexity of the cases and low staffing levels.

Total	1,291,567
Wage Recurrent	718,724
Non Wage Recurrent	572,843
AIA	0
Total For SubProgramme	1,291,567
Wage Recurrent	718,724
Non Wage Recurrent	572,843
AIA	0

Recurrent Programmes

Subprogram: 12 Anti-Corruption

Outputs Provided

Output: 03 Anti-Corruption Cases Prosecuted

Anti-Corruption cases prosecuted	71% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	Item	Spent
		211101 General Staff Salaries	749,988
		211103 Allowances (Inc. Casuals, Temporary)	42,964
		213002 Incapacity, death benefits and funeral expenses	33,120
	85 % of Corruption and money-laundering cases prosecutorial decisions made within 55 business days.	221009 Welfare and Entertainment	12,749
		221011 Printing, Stationery, Photocopying and Binding	82,500
	16% of proceeds of crime recovered out of orders issued	224003 Classified Expenditure	405,213
		227001 Travel inland	128,699
		227004 Fuel, Lubricants and Oils	59,452
		228002 Maintenance - Vehicles	14,093

Reasons for Variation in performance

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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Performance is attributed to the early involvement of prosecutors in the investigations.

Relatively few cases were relieved during the quarter.

Performance is attributed to continuous capacity building of officers and remote working during covid-19 lockdown

Appeals by convicts, stay of execution, complexity of the execution process, carrying out post conviction investigations before executions and COVID-19 lockdown affected the performance.

Total	1,528,777
Wage Recurrent	749,988
Non Wage Recurrent	778,789
AIA	0
Total For SubProgramme	1,528,777
Wage Recurrent	749,988
Non Wage Recurrent	778,789
AIA	0

Recurrent Programmes

Subprogram: 13 International Crimes

Outputs Provided

Output: 04 International Crimes cases Prosecuted

International crime cases prosecuted.	73% of registered international criminal cases prosecuted .	Item	Spent
		211101 General Staff Salaries	724,808
	73% of registered international crime cases handled by way of prosecution-led .	211103 Allowances (Inc. Casuals, Temporary)	23,174
		221011 Printing, Stationery, Photocopying and Binding	82,859
	34 inter-agency engagements on international crimes participated in.	224003 Classified Expenditure	266,975
		227001 Travel inland	84,125
		227004 Fuel, Lubricants and Oils	39,452
		228002 Maintenance - Vehicles	23,511

Reasons for Variation in performance

The good performance was due to increased cooperation with police and judiciary.

The performance was due to the effects of COVID-19, some members of dept. were taken ill hence away from office for lengthy periods of time.

The performance is due to Increased use of ICT for online engagements.

Total	1,244,904
Wage Recurrent	724,808
Non Wage Recurrent	520,096
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
		Total For SubProgramme	1,244,904
		Wage Recurrent	724,808
		Non Wage Recurrent	520,096
		AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Gender, Children and Sexual offences cases prosecuted

Gender, Children & Sexual offenses prosecuted	92 % Offences investigations concluded within 44 business days.	Item	Spent
		211101 General Staff Salaries	698,745
		211103 Allowances (Inc. Casuals, Temporary)	86,439
	79% of GC & S offences prosecutorial decisions made within 15 business days.	221003 Staff Training	4,897
		221011 Printing, Stationery, Photocopying and Binding	52,990
	68% of GC & S offences case files sanctioned within 2 business days.	224003 Classified Expenditure	257,960
		227001 Travel inland	44,848
		227004 Fuel, Lubricants and Oils	144,452
		228002 Maintenance - Vehicles	28,035

Reasons for Variation in performance

Relatively few files were received and all concluded

The good performance was due to easy of Covid-19 lockdown and improved skills of officers in guiding police on investigations

	Total	1,318,365
	Wage Recurrent	698,745
	Non Wage Recurrent	619,620
	AIA	0
	Total For SubProgramme	1,318,365
	Wage Recurrent	698,745
	Non Wage Recurrent	619,620
	AIA	0

Recurrent Programmes

Subprogram: 15 General Casework

Outputs Provided

Output: 05 General Casework handled

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
General casework handled		Item	Spent
	66% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days.	211101 General Staff Salaries	723,607
		211103 Allowances (Inc. Casuals, Temporary)	15,806
		221009 Welfare and Entertainment	4,956
	62% General case files' prosecutorial decisions made within 20 business days.	221011 Printing, Stationery, Photocopying and Binding	41,193
		224003 Classified Expenditure	367,762
	75% of General case files sanctioned within 2 business days .	227004 Fuel, Lubricants and Oils	79,308
		228002 Maintenance - Vehicles	19,202

Reasons for Variation in performance

Good performance was attributed to improved coordination with police and cooperation from witnesses.

Performance was affected by inadequate staffing, some files required further investigations, impact of covid-19.

The other files not handled were sent for further investigations.

Total	1,251,834
Wage Recurrent	723,607
Non Wage Recurrent	528,227
AIA	0
Total For SubProgramme	1,251,834
Wage Recurrent	723,607
Non Wage Recurrent	528,227
AIA	0

Recurrent Programmes

Subprogram: 16 Appeals & Miscellaneous Applications

Outputs Provided

Output: 06 Appeals & Miscellaneous Applications

Appeals & Miscellaneous Application handled.	91% of appeals prosecuted.	Item	Spent
	94 % of miscellaneous criminal causes application handled	211101 General Staff Salaries	208,804
		211103 Allowances (Inc. Casuals, Temporary)	16,000
		221009 Welfare and Entertainment	10,957
		221011 Printing, Stationery, Photocopying and Binding	37,583
		224003 Classified Expenditure	49,830
		227001 Travel inland	55,121
		227004 Fuel, Lubricants and Oils	39,308
		228002 Maintenance - Vehicles	14,973

Reasons for Variation in performance

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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Performance attributed to filing of written submissions in advance hence speeding the process.

Total	432,575
Wage Recurrent	208,804
Non Wage Recurrent	223,771
<i>AIA</i>	0
Total For SubProgramme	432,575
Wage Recurrent	208,804
Non Wage Recurrent	223,771
<i>AIA</i>	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: 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
Financial and administrative services provided	03 performance reports produced,. E The expenditures on this was on the following areas; 1.Saliries for staff; 2. Salaries on Statutory of the DPP; 3. Rent for hired building; 4. Gratuity; 5. Guards and Security services and 6. Vehicle Maintenance . .	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224003 Classified Expenditure 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 594,531 274,422 135,000 133,403 53,835 255,347 24,168 50,000 11,875 172,221 25,794 95,047 131,083 148,348 46,437 1,298,473 312,805 157,700 33,800 814,746 12,616 91,990 125,328 156,594 23,770
Reasons for Variation in performance		Total	5,179,330
nil		Wage Recurrent	729,531
		Non Wage Recurrent	4,449,799
		AIA	0

Output: 04 Human Resource and Administration support

Item	Spent
221020 IPPS Recurrent Costs	74,290

Reasons for Variation in performance

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
		Total	74,290
		Wage Recurrent	0
		Non Wage Recurrent	74,290
		AIA	0
		Total For SubProgramme	5,253,620
		Wage Recurrent	729,531
		Non Wage Recurrent	4,524,089
		AIA	0

Recurrent Programmes

Subprogram: 08 Field Operations

Outputs Provided

Output: 03 Field Operations services

Field operations services provided	00 field office established;	Item	Spent
	The payments on this output were on the following;	211101 General Staff Salaries	2,863,247
	1. Witness protection	211103 Allowances (Inc. Casuals, Temporary)	200,143
	2. General staff salaries for Staff;	213002 Incapacity, death benefits and funeral expenses	70,000
	3. Payments for temporary staff.	221001 Advertising and Public Relations	12,600
		224003 Classified Expenditure	847,062
		227001 Travel inland	149,800
		227004 Fuel, Lubricants and Oils	103,180
		228002 Maintenance - Vehicles	49,312

Reasons for Variation in performance

Performance was affected by low staff levels.

Resources were utilized in existing offices, including catering for rental increases

Total	4,295,344
Wage Recurrent	2,863,247
Non Wage Recurrent	1,432,097
AIA	0
Total For SubProgramme	4,295,344
Wage Recurrent	2,863,247
Non Wage Recurrent	1,432,097
AIA	0

Recurrent Programmes

Subprogram: 09 Information and Communication Technology

Outputs Provided

Output: 02 Automated Prosecution 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
Automated prosecutions services	Nil	Item	Spent
		211101 General Staff Salaries	8,516
		211103 Allowances (Inc. Casuals, Temporary)	32,409
		221008 Computer supplies and Information Technology (IT)	50,000
		221009 Welfare and Entertainment	11,700
		221011 Printing, Stationery, Photocopying and Binding	23,082
		222003 Information and communications technology (ICT)	2,950
		224003 Classified Expenditure	155,638
		227001 Travel inland	67,453
		227004 Fuel, Lubricants and Oils	33,250
		228002 Maintenance - Vehicles	8,530
		228003 Maintenance – Machinery, Equipment & Furniture	22,116

Reasons for Variation in performance

Procurement process for equipment is ongoing.

The expenditure was incurred on maintenance of ODPP equipment.

Total	415,643
Wage Recurrent	8,516
Non Wage Recurrent	407,127
AIA	0
Total For SubProgramme	415,643
Wage Recurrent	8,516
Non Wage Recurrent	407,127
AIA	0

Recurrent Programmes

Subprogram: 10 Witness Protection and Victims Empowerment

Outputs Provided

Output: 06 Witnesses & Victims of Crime protected

Witnesses and Victims of crime protected	38 Witnesses & Victims-of-crime protected.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,990
	91% of Public complaints on criminal justice process attended to	221009 Welfare and Entertainment	10,000
		224003 Classified Expenditure	439,289
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	20,118
		228002 Maintenance - Vehicles	9,905

Reasons for Variation in performance

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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Performance is attributed to use of multiple protection measures.

The performance was due to presence of regional offices that make it easier for complainants to access the ODPP services. Also increased access to alternative means of handling complaints(eg email,SMS) improved the performance.

Total	510,302
Wage Recurrent	0
Non Wage Recurrent	510,302
<i>AIA</i>	0
Total For SubProgramme	510,302
Wage Recurrent	0
Non Wage Recurrent	510,302
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 17 International Cooperation

Outputs Provided

Output: 05 International cooperation maintained

International cooperation maintained		Item	Spent
0% % of registered extradition requests processed.		211103 Allowances (Inc. Casuals, Temporary)	6,171
59% of registered Mutual Legal Assistance requests processed		221009 Welfare and Entertainment	13,674
		224003 Classified Expenditure	77,465
		227001 Travel inland	4,997
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	4,357

Reasons for Variation in performance

No extradition request was received and made, and COVID-19 lockdown affected the performance.

Some requests require investigations by police. This takes quite some time.

They were online engagements and not costly

Total	111,664
Wage Recurrent	0
Non Wage Recurrent	111,664
<i>AIA</i>	0
Total For SubProgramme	111,664
Wage Recurrent	0
Non Wage Recurrent	111,664

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
		AIA	0

Development Projects

Project: 1346 Enhancing Prosecution Services for all (EPSFA)

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

80% completion of targeted regional office building constructed	0% Completion of targeted office buildings constructed	Item	Spent
		312101 Non-Residential Buildings	66,755

Reasons for Variation in performance

Procurement process is on going.

Total	66,755
GoU Development	66,755
External Financing	0
AIA	0
Total For SubProgramme	66,755
GoU Development	66,755
External Financing	0
AIA	0

Development Projects

Project: 1645 Retooling of Office of the Director of Public Prosecutions

Outputs Provided

Output: 02 Automated Prosecution Services

12 field offices automated with management information system. Capital works monitored, Supervised and Appraised.	nil' The expenditure on this output was on maintenance of Prosecution Case Management Information System (PROC MIS) .	Item	Spent
		222003 Information and communications technology (ICT)	2,387,747
		281504 Monitoring, Supervision & Appraisal of Capital work	62,705

Reasons for Variation in performance

Procurement process is ongoing

Total	2,450,452
GoU Development	2,450,452
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

3 ODPP offices renovated	nil	Item	Spent
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Reasons for Variation in performance

Procurement process is ongoing

Total	0
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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	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture and fitting procured.	nil	Item	Spent
Reasons for Variation in performance			
Procurement process is ongoing			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	2,450,452
		GoU Development	2,450,452
		External Financing	0
		AIA	0
		GRAND TOTAL	21,051,920
		Wage Recurrent	7,764,059
		Non Wage Recurrent	10,770,655
		GoU Development	2,517,206
		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

01 audit reports produced

Item	Spent
211101 General Staff Salaries	11,076
211103 Allowances (Inc. Casuals, Temporary)	8,885
221009 Welfare and Entertainment	2,813
227001 Travel inland	19,525
227004 Fuel, Lubricants and Oils	9,625

Reasons for Variation in performance

nil

Total	51,923
Wage Recurrent	11,076
Non Wage Recurrent	40,847
AIA	0
Total For SubProgramme	51,923
Wage Recurrent	11,076
Non Wage Recurrent	40,847
AIA	0

Recurrent Programmes

Subprogram: 18 Inspection and Quality Assurance

Outputs Provided

Output: 05 Inspection and Quality Assurance

40 ODPP offices & Agencies with delegated prosecution inspected.

Item	Spent
211101 General Staff Salaries	235,747
221009 Welfare and Entertainment	21,857
227001 Travel inland	4,370
227004 Fuel, Lubricants and Oils	39,452
228002 Maintenance - Vehicles	18,401

Reasons for Variation in performance

Performance was attributed to staff commitment for results.

Total	319,826
Wage Recurrent	235,747
Non Wage Recurrent	84,079
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
		Total For SubProgramme	319,826
		Wage Recurrent	235,747
		Non Wage Recurrent	84,079
		AIA	0

Recurrent Programmes

Subprogram: 19 Research and Training

Outputs Provided

Output: 04 Trained Professionals and Research

29 trained

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	14,411
221003 Staff Training	99,841
224003 Classified Expenditure	61,685
227001 Travel inland	6,186
227004 Fuel, Lubricants and Oils	6,150
228002 Maintenance - Vehicles	7,868

Reasons for Variation in performance

No staff were trained in Q1. due COVID_19 lockdown.

25 staff were sponsored for training in Q2, 4 continuing staff/students were carried forward from FY 2019/20 .

Total	196,143
Wage Recurrent	0
Non Wage Recurrent	196,143
AIA	0
Total For SubProgramme	196,143
Wage Recurrent	0
Non Wage Recurrent	196,143
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: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	33% of Prosecution-Led Investigations in land crimes concluded within 110 business days.	211101 General Staff Salaries	357,316
		211103 Allowances (Inc. Casuals, Temporary)	12,144
	60% of Land crimes cases prosecutorial decisions made within 44 business days .	221011 Printing, Stationery, Photocopying and Binding	82,500
		224003 Classified Expenditure	164,375
	80% of Land crimes case files sanctioned within 2 business days	227001 Travel inland	20,600
		227004 Fuel, Lubricants and Oils	44,726
		228002 Maintenance - Vehicles	5,286

Reasons for Variation in performance

Performance was affected by the complexity of the cases and low staffing levels.

Total	686,947
Wage Recurrent	357,316
Non Wage Recurrent	329,631
AIA	0
Total For SubProgramme	686,947
Wage Recurrent	357,316
Non Wage Recurrent	329,631
AIA	0

Recurrent Programmes

Subprogram: 12 Anti-Corruption

Outputs Provided

Output: 03 Anti-Corruption Cases Prosecuted

	Item	Spent
86% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days.	211101 General Staff Salaries	375,037
	211103 Allowances (Inc. Casuals, Temporary)	21,310
85 % of Corruption and money-laundering cases prosecutorial decisions made within 55 business days.	213002 Incapacity, death benefits and funeral expenses	15,000
	221009 Welfare and Entertainment	7,480
11% of proceeds of crime recovered out of orders issued	221011 Printing, Stationery, Photocopying and Binding	46,795
	224003 Classified Expenditure	309,653
	227001 Travel inland	64,084
	227004 Fuel, Lubricants and Oils	29,726
	228002 Maintenance - Vehicles	9,108

Reasons for Variation in performance

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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Performance is attributed to the early involvement of prosecutors in the investigations.

Relatively few cases were relieved during the quarter.

Performance is attributed to continuous capacity building of officers and remote working during covid-19 lockdown

Appeals by convicts, stay of execution, complexity of the execution process, carrying out post conviction investigations before executions and COVID-19 lockdown affected the performance.

Total	878,193
Wage Recurrent	375,037
Non Wage Recurrent	503,156
AIA	0
Total For SubProgramme	878,193
Wage Recurrent	375,037
Non Wage Recurrent	503,156
AIA	0

Recurrent Programmes

Subprogram: 13 International Crimes

Outputs Provided

Output: 04 International Crimes cases Prosecuted

	Item	Spent
81% of registered international criminal cases prosecuted .	211101 General Staff Salaries	364,345
63% of registered international crime cases handled by way of prosecution-led .	211103 Allowances (Inc. Casuals, Temporary)	11,580
	221011 Printing, Stationery, Photocopying and Binding	41,430
14 inter-agency engagements on international crimes participated in.	224003 Classified Expenditure	66,685
	227001 Travel inland	42,415
	227004 Fuel, Lubricants and Oils	19,726
	228002 Maintenance - Vehicles	9,525

Reasons for Variation in performance

The good performance was due to increased cooperation with police and judiciary.

The performance was due to the effects of COVID-19, some members of dept. were taken ill hence away from office for lengthy periods of time.

The performance is due to Increased use of ICT for online engagements.

Total	555,705
Wage Recurrent	364,345
Non Wage Recurrent	191,360
AIA	0
Total For SubProgramme	555,705

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
		Wage Recurrent	364,345
		Non Wage Recurrent	191,360
		AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Gender, Children and Sexual offences cases prosecuted

	Item	Spent
100 % Offences investigations concluded within 44 business days.	211101 General Staff Salaries	433,454
78% of GC & S offences prosecutorial decisions made within 15 business days.	211103 Allowances (Inc. Casuals, Temporary)	43,233
	221003 Staff Training	4,897
76% of GC & S offences case files sanctioned within 2 business days.	221011 Printing, Stationery, Photocopying and Binding	45,768
	224003 Classified Expenditure	131,080
	227001 Travel inland	21,800
	227004 Fuel, Lubricants and Oils	72,226
	228002 Maintenance - Vehicles	20,067

Reasons for Variation in performance

Relatively few files were received and all concluded

The good performance was due to easy of Covid-19 lockdown and improved skills of officers in guiding police on investigations

Total	772,525
Wage Recurrent	433,454
Non Wage Recurrent	339,070
AIA	0
Total For SubProgramme	772,525
Wage Recurrent	433,454
Non Wage Recurrent	339,070
AIA	0

Recurrent Programmes

Subprogram: 15 General Casework

Outputs Provided

Output: 05 General Casework handled

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
		Item	Spent
	71% of Prosecution-Led Investigations into General crimes cases conclude within 60 business days.	211101 General Staff Salaries	361,107
		211103 Allowances (Inc. Casuals, Temporary)	7,948
	64% General case files' prosecutorial decisions made within 20 business days.	221011 Printing, Stationery, Photocopying and Binding	17,443
		224003 Classified Expenditure	367,762
	75% of General case files sanctioned within 2 business days .	227004 Fuel, Lubricants and Oils	39,654
		228002 Maintenance - Vehicles	16,845

Reasons for Variation in performance

Good performance was attributed to improved coordination with police and cooperation from witnesses.

Performance was affected by inadequate staffing, some files required further investigations, impact of covid-19.

The other files not handled were sent for further investigations.

Total	810,758
Wage Recurrent	361,107
Non Wage Recurrent	449,651
AIA	0
Total For SubProgramme	810,758
Wage Recurrent	361,107
Non Wage Recurrent	449,651
AIA	0

Recurrent Programmes

Subprogram: 16 Appeals & Miscellaneous Applications

Outputs Provided

Output: 06 Appeals & Miscellaneous Applications

96 % of appeals prosecuted. 88% of miscellaneous criminal causes application handled	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	11,200
	221011 Printing, Stationery, Photocopying and Binding	17,286
	224003 Classified Expenditure	25,280
	227001 Travel inland	30,686
	227004 Fuel, Lubricants and Oils	19,654
	228002 Maintenance - Vehicles	9,469

Reasons for Variation in performance

Performance attributed to filing of written submissions in advance hence speeding the process.

Total	113,575
Wage Recurrent	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	US\$ Thousand
		Non Wage Recurrent	113,575
		AIA	0
		Total For SubProgramme	113,575
		Wage Recurrent	0
		Non Wage Recurrent	113,575
		AIA	0

Program: 62 General Administration and Support Services

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

Output: 01 Financial & Administrative Services Provided

02 performance reports produced

Item	Spent
211101 General Staff Salaries	426,294
211103 Allowances (Inc. Casuals, Temporary)	136,959
211104 Statutory salaries	67,500
212102 Pension for General Civil Service	69,049
213001 Medical expenses (To employees)	23,835
213004 Gratuity Expenses	255,347
221003 Staff Training	24,168
221007 Books, Periodicals & Newspapers	4,897
221009 Welfare and Entertainment	77,560
221011 Printing, Stationery, Photocopying and Binding	25,794
221012 Small Office Equipment	12,951
221016 IFMS Recurrent costs	79,330
222001 Telecommunications	85,348
223001 Property Expenses	20,961
223003 Rent – (Produced Assets) to private entities	679,300
223004 Guard and Security services	157,050
223005 Electricity	79,700
223006 Water	16,900
224003 Classified Expenditure	627,646
224004 Cleaning and Sanitation	6,308
227001 Travel inland	45,990
227004 Fuel, Lubricants and Oils	62,664
228002 Maintenance - Vehicles	129,654
228003 Maintenance – Machinery, Equipment & Furniture	15,470

Reasons for Variation in performance

nil

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
		Total	3,130,672
		Wage Recurrent	493,794
		Non Wage Recurrent	2,636,879
		AIA	0

Output: 04 Human Resource and Administration support

Item	Spent
221020 IPPS Recurrent Costs	36,790

Reasons for Variation in performance

Total	36,790
Wage Recurrent	0
Non Wage Recurrent	36,790
AIA	0
Total For SubProgramme	3,167,462
Wage Recurrent	493,794
Non Wage Recurrent	2,673,669
AIA	0

Recurrent Programmes

Subprogram: 08 Field Operations

Outputs Provided

Output: 03 Field Operations services

Item	Spent
211101 General Staff Salaries	1,433,746
211103 Allowances (Inc. Casuals, Temporary)	99,944
213002 Incapacity, death benefits and funeral expenses	35,000
221001 Advertising and Public Relations	327
224003 Classified Expenditure	565,930
227001 Travel inland	75,000
227004 Fuel, Lubricants and Oils	51,590
228002 Maintenance - Vehicles	24,312

Reasons for Variation in performance

Performance was affected by low staff levels.
Resources were utilized in existing offices, including catering for rental increases

Total	2,285,848
Wage Recurrent	1,433,746
Non Wage Recurrent	852,102
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
		Total For SubProgramme	2,285,848
		Wage Recurrent	1,433,746
		Non Wage Recurrent	852,102
		AIA	0

Recurrent Programmes

Subprogram: 09 Information and Communication Technology

Outputs Provided

Output: 02 Automated Prosecution Services

Nil

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	16,324
221009 Welfare and Entertainment	5,000
221011 Printing, Stationery, Photocopying and Binding	22,755
224003 Classified Expenditure	25,588
227001 Travel inland	33,998
227004 Fuel, Lubricants and Oils	16,625
228002 Maintenance - Vehicles	8,530
228003 Maintenance – Machinery, Equipment & Furniture	17,166

Reasons for Variation in performance

Procurement process for equipment is ongoing.

The expenditure was incurred on maintenance of ODPP equipment.

Total	145,986
Wage Recurrent	0
Non Wage Recurrent	145,986
AIA	0
Total For SubProgramme	145,986
Wage Recurrent	0
Non Wage Recurrent	145,986
AIA	0

Recurrent Programmes

Subprogram: 10 Witness Protection and Victims Empowerment

Outputs Provided

Output: 06 Witnesses & Victims of Crime protected

15 Witnesses & Victims-of-crime protected.	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	3,000
96% of Public complaints on criminal justice process attended to	224003 Classified Expenditure	135,350
	227001 Travel inland	10,000
	227004 Fuel, Lubricants and Oils	10,059
	228002 Maintenance - Vehicles	2,000

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

Performance is attributed to use of multiple protection measures.

The performance was due to presence of regional offices that make it easier for complainants to access the ODPP services. Also increased access to alternative means of handling complaints(eg email,SMS) improved the performance.

Total	160,409
Wage Recurrent	0
Non Wage Recurrent	160,409
AIA	0
Total For SubProgramme	160,409
Wage Recurrent	0
Non Wage Recurrent	160,409
AIA	0

Recurrent Programmes

Subprogram: 17 International Cooperation

Outputs Provided

Output: 05 International cooperation maintained

	Item	Spent
0% of registered extradition requests processed.	211103 Allowances (Inc. Casuals, Temporary)	3,021
60% of registered Mutual Legal Assistance requests processed	221009 Welfare and Entertainment	7,713
	224003 Classified Expenditure	16,250
	227001 Travel inland	2,562
	227004 Fuel, Lubricants and Oils	2,500
	228002 Maintenance - Vehicles	1,875

Reasons for Variation in performance

No extradition request was received and made, and COVID-19 lockdown affected the performance.

Some requests require investigations by police. This takes quite some time.

They were online engagements and not costly

Total	33,920
Wage Recurrent	0
Non Wage Recurrent	33,920
AIA	0
Total For SubProgramme	33,920
Wage Recurrent	0
Non Wage Recurrent	33,920

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
			AIA
			0

Development Projects

Project: 1346 Enhancing Prosecution Services for all (EPSFA)

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

0% Completion of targeted office buildings constructed

Item	Spent
312101 Non-Residential Buildings	28,964

Reasons for Variation in performance

Procurement process is on going.

Total	28,964
GoU Development	28,964
External Financing	0
AIA	0
Total For SubProgramme	28,964
GoU Development	28,964
External Financing	0
AIA	0

Development Projects

Project: 1645 Retooling of Office of the Director of Public Prosecutions

Outputs Provided

Output: 01 Financial & Administrative Services Provided

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 Automated Prosecution Services

nil

Item	Spent
222003 Information and communications technology (ICT)	1,184,057
281504 Monitoring, Supervision & Appraisal of Capital work	31,005

Reasons for Variation in performance

Procurement process is ongoing

Total	1,215,062
GoU Development	1,215,062
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
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
	nil	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement process is ongoing			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	nil	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement process is ongoing			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,215,062
		GoU Development	1,215,062
		External Financing	0
		AIA	0
		GRAND TOTAL	11,423,245
		Wage Recurrent	4,065,622
		Non Wage Recurrent	6,113,597
		GoU Development	1,244,026
		External Financing	0
		AIA	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: 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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Program: 60 Inspection and Quality Assurance Services

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 06 Internal Audit

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	4,246	0	4,246
	211103 Allowances (Inc. Casuals, Temporary)	55	0	55
	221003 Staff Training	15,000	0	15,000
	221009 Welfare and Entertainment	116	0	116
	227001 Travel inland	272	0	272
	Total	19,688	0	19,688
	<i>Wage Recurrent</i>	<i>4,246</i>	<i>0</i>	<i>4,246</i>
	<i>Non Wage Recurrent</i>	<i>15,442</i>	<i>0</i>	<i>15,442</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 18 Inspection and Quality Assurance

Outputs Provided

Output: 05 Inspection and Quality Assurance

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	12,474	0	12,474
	221009 Welfare and Entertainment	182	0	182
	221011 Printing, Stationery, Photocopying and Binding	30,750	0	30,750
	227001 Travel inland	18	0	18
	228002 Maintenance - Vehicles	9,211	0	9,211
	Total	52,635	0	52,635
	<i>Wage Recurrent</i>	<i>12,474</i>	<i>0</i>	<i>12,474</i>
	<i>Non Wage Recurrent</i>	<i>40,161</i>	<i>0</i>	<i>40,161</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

Subprogram: 19 Research and Training

Outputs Provided

Output: 04 Trained Professionals and Research

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	95,629	0	95,629
211103 Allowances (Inc. Casuals, Temporary)	383	0	383
221003 Staff Training	33,231	0	33,231
224003 Classified Expenditure	5,315	0	5,315
227001 Travel inland	439	0	439
228002 Maintenance - Vehicles	2,484	0	2,484
Total	137,480	0	137,480
Wage Recurrent	95,629	0	95,629
Non Wage Recurrent	41,850	0	41,850
AIA	0	0	0

Development Projects

Program: 61 Criminal Prosecution Services

Recurrent Programmes

Subprogram: 11 Land crimes

Outputs Provided

Output: 02 Lands Crimes cases Prosecuted

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	6,276	0	6,276
211103 Allowances (Inc. Casuals, Temporary)	89	0	89
227001 Travel inland	5,946	0	5,946
228002 Maintenance - Vehicles	5,547	0	5,547
Total	17,857	0	17,857
Wage Recurrent	6,276	0	6,276
Non Wage Recurrent	11,581	0	11,581
AIA	0	0	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: Revised Workplan

Subprogram: 12 Anti-Corruption

Outputs Provided

Output: 03 Anti-Corruption Cases Prosecuted

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	12	0	12
211103 Allowances (Inc. Casuals, Temporary)	344	0	344
213002 Incapacity, death benefits and funeral expenses	3,906	0	3,906
221009 Welfare and Entertainment	834	0	834
224003 Classified Expenditure	31,287	0	31,287
227001 Travel inland	579	0	579
228002 Maintenance - Vehicles	907	0	907
Total	37,869	0	37,869
Wage Recurrent	12	0	12
Non Wage Recurrent	37,856	0	37,856
AIA	0	0	0

Subprogram: 13 International Crimes

Outputs Provided

Output: 04 International Crimes cases Prosecuted

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	192	0	192
211103 Allowances (Inc. Casuals, Temporary)	134	0	134
224003 Classified Expenditure	146,025	0	146,025
227001 Travel inland	153	0	153
228002 Maintenance - Vehicles	6,571	0	6,571
Total	153,074	0	153,074
Wage Recurrent	192	0	192
Non Wage Recurrent	152,882	0	152,882
AIA	0	0	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 01 Gender, Children and Sexual offences cases prosecuted

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,255	0	1,255
211103 Allowances (Inc. Casuals, Temporary)	20	0	20
221003 Staff Training	12,935	0	12,935
221011 Printing, Stationery, Photocopying and Binding	4,869	0	4,869
224003 Classified Expenditure	6,040	0	6,040
227001 Travel inland	11,337	0	11,337
228002 Maintenance - Vehicles	179	0	179
Total	36,634	0	36,634
<i>Wage Recurrent</i>	<i>1,255</i>	<i>0</i>	<i>1,255</i>
<i>Non Wage Recurrent</i>	<i>35,380</i>	<i>0</i>	<i>35,380</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 15 General Casework

Outputs Provided

Output: 05 General Casework handled

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,393	0	1,393
211103 Allowances (Inc. Casuals, Temporary)	194	0	194
221009 Welfare and Entertainment	12,044	0	12,044
221011 Printing, Stationery, Photocopying and Binding	6,307	0	6,307
224003 Classified Expenditure	311,238	0	311,238
228002 Maintenance - Vehicles	51,990	0	51,990
Total	383,166	0	383,166
<i>Wage Recurrent</i>	<i>1,393</i>	<i>0</i>	<i>1,393</i>
<i>Non Wage Recurrent</i>	<i>381,773</i>	<i>0</i>	<i>381,773</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

Subprogram: 16 Appeals & Miscellaneous Applications

Outputs Provided

Output: 06 Appeals & Miscellaneous Applications

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	341,733	0	341,733
221009 Welfare and Entertainment	11,044	0	11,044
221011 Printing, Stationery, Photocopying and Binding	9,917	0	9,917
224003 Classified Expenditure	170	0	170
227001 Travel inland	1,064	0	1,064
228002 Maintenance - Vehicles	34	0	34
Total	363,962	0	363,962
Wage Recurrent	341,733	0	341,733
Non Wage Recurrent	22,229	0	22,229
AIA	0	0	0

Development Projects

Program: 62 General Administration and Support Services

Recurrent Programmes

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: Revised Workplan

Subprogram: 07 Finance and Administration

Outputs Provided

Output: 01 Financial & Administrative Services Provided

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	784	0	784
211103 Allowances (Inc. Casuals, Temporary)	578	0	578
212102 Pension for General Civil Service	31,536	0	31,536
213001 Medical expenses (To employees)	6,165	0	6,165
213004 Gratuity Expenses	96,257	0	96,257
221003 Staff Training	65,833	0	65,833
221006 Commissions and related charges	50,000	0	50,000
221007 Books, Periodicals & Newspapers	2,279	0	2,279
221009 Welfare and Entertainment	17,779	0	17,779
221011 Printing, Stationery, Photocopying and Binding	24,468	0	24,468
221012 Small Office Equipment	79,953	0	79,953
221016 IFMS Recurrent costs	484	0	484
221017 Subscriptions	76,506	0	76,506
222001 Telecommunications	103,652	0	103,652
223001 Property Expenses	13,563	0	13,563
223003 Rent – (Produced Assets) to private entities	59,123	0	59,123
223004 Guard and Security services	49,111	0	49,111
223005 Electricity	2,372	0	2,372
223006 Water	175	0	175
224003 Classified Expenditure	379,254	0	379,254
225001 Consultancy Services- Short term	420,000	0	420,000
227001 Travel inland	10	0	10
228002 Maintenance - Vehicles	275,629	0	275,629
228003 Maintenance – Machinery, Equipment & Furniture	11,230	0	11,230
Total	1,766,741	0	1,766,741
Wage Recurrent	784	0	784
Non Wage Recurrent	1,765,957	0	1,765,957
AIA	0	0	0

Output: 04 Human Resource and Administration support

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	19,685	0	19,685
221020 IPPS Recurrent Costs	710	0	710
Total	20,395	0	20,395
Wage Recurrent	19,685	0	19,685
Non Wage Recurrent	710	0	710
AIA	0	0	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: Revised Workplan

Subprogram: 08 Field Operations

Outputs Provided

Output: 03 Field Operations services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	21,853	0	21,853
211103 Allowances (Inc. Casuals, Temporary)	311	0	311
221001 Advertising and Public Relations	11,946	0	11,946
224003 Classified Expenditure	17,438	0	17,438
227001 Travel inland	200	0	200
228002 Maintenance - Vehicles	688	0	688
Total	52,436	0	52,436
<i>Wage Recurrent</i>	<i>21,853</i>	<i>0</i>	<i>21,853</i>
<i>Non Wage Recurrent</i>	<i>30,583</i>	<i>0</i>	<i>30,583</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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	43,884	0	43,884
211103 Allowances (Inc. Casuals, Temporary)	91	0	91
221008 Computer supplies and Information Technology (IT)	50,000	0	50,000
221009 Welfare and Entertainment	1,883	0	1,883
221011 Printing, Stationery, Photocopying and Binding	13,000	0	13,000
222003 Information and communications technology (ICT)	46,098	0	46,098
224003 Classified Expenditure	112,694	0	112,694
227001 Travel inland	47	0	47
228002 Maintenance - Vehicles	28	0	28
228003 Maintenance – Machinery, Equipment & Furniture	52,884	0	52,884
Total	320,609	0	320,609
<i>Wage Recurrent</i>	<i>43,884</i>	<i>0</i>	<i>43,884</i>
<i>Non Wage Recurrent</i>	<i>276,725</i>	<i>0</i>	<i>276,725</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

Subprogram: 10 Witness Protection and Victims Empowerment

Outputs Provided

Output: 06 Witnesses & Victims of Crime protected

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	62,500	0	62,500
211103 Allowances (Inc. Casuals, Temporary)	5,310	0	5,310
221009 Welfare and Entertainment	10,000	0	10,000
224003 Classified Expenditure	169,293	0	169,293
228002 Maintenance - Vehicles	10,095	0	10,095
Total	257,198	0	257,198
Wage Recurrent	62,500	0	62,500
Non Wage Recurrent	194,698	0	194,698
AIA	0	0	0

Subprogram: 17 International Cooperation

Outputs Provided

Output: 05 International cooperation maintained

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	65,000	0	65,000
211103 Allowances (Inc. Casuals, Temporary)	129	0	129
221009 Welfare and Entertainment	8	0	8
224003 Classified Expenditure	47,535	0	47,535
227001 Travel inland	3	0	3
228002 Maintenance - Vehicles	661	0	661
Total	113,336	0	113,336
Wage Recurrent	65,000	0	65,000
Non Wage Recurrent	48,336	0	48,336
AIA	0	0	0

Development Projects

Project: 1346 Enhancing Prosecution Services for all (EPSFA)

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	253,245	0	253,245
Total	253,245	0	253,245
GoU Development	253,245	0	253,245
External Financing	0	0	0
AIA	0	0	0

Vote:133

Office of the Director of Public Prosecutions

QUARTER 3: Revised Workplan

Project: 1645 Retooling of Office of the Director of Public Prosecutions

Outputs Provided

Output: 02 Automated Prosecution Services

Item	Balance b/f	New Funds	Total
222003 Information and communications technology (ICT)	25,943	0	25,943
281504 Monitoring, Supervision & Appraisal of Capital work	3,052	0	3,052
Total	28,995	0	28,995
<i>GoU Development</i>	<i>28,995</i>	<i>0</i>	<i>28,995</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
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: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	1,445,000	0	1,445,000
Total	1,445,000	0	1,445,000
<i>GoU Development</i>	<i>1,445,000</i>	<i>0</i>	<i>1,445,000</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: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	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>

GRAND TOTAL	6,060,319	0	6,060,319
<i>Wage Recurrent</i>	<i>676,915</i>	<i>0</i>	<i>676,915</i>
<i>Non Wage Recurrent</i>	<i>3,056,164</i>	<i>0</i>	<i>3,056,164</i>
<i>GoU Development</i>	<i>2,327,241</i>	<i>0</i>	<i>2,327,241</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>