

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.459	1.865	1.865	1.620	25.0%	21.7%	86.9%
Non Wage	18.361	3.330	3.330	3.001	18.1%	16.3%	90.1%
Devt. GoU	6.455	0.327	0.317	0.000	4.9%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	32.275	5.522	5.512	4.622	17.1%	14.3%	83.9%
Total GoU+Ext Fin (MTEF)	32.275	5.522	5.512	4.622	17.1%	14.3%	83.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	32.275	5.522	5.512	4.622	17.1%	14.3%	83.9%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	32.275	5.522	5.512	4.622	17.1%	14.3%	83.9%
Total Vote Budget Excluding Arrears	32.275	5.522	5.512	4.622	17.1%	14.3%	83.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1260 Inspection and Quality Assurance Services	1.31	0.23	0.17	17.5%	13.3%	75.9%
Program: 1261 Criminal Prosecution Services	9.11	1.70	1.53	18.7%	16.8%	89.9%
Program: 1262 General Administration and Support Services	21.86	3.58	2.92	16.4%	13.3%	81.5%
Total for Vote	32.28	5.51	4.62	17.1%	14.3%	83.9%

Matters to note in budget execution

The variance (unspent release) under the Non-wage release budget is attributed to the low expenditure on rent and Motor vehicle repairs. There was a delay in the renewal of tenancy agreements by Uganda Law Commission(the Commission was not fully constituted in July/August 2017. While for Motor vehicle repairs, the lengthy procedures for verification of repairs by CME and Audit delayed the payments.The delay in promotions of officers to high posts caused the 4% variance in the wage budget.

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

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

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Reason:	
<i>Items</i>	
914,000.000 UShs	221009 Welfare and Entertainment
Reason:	
600,000.000 UShs	227001 Travel inland
Reason:	
0.009 Bn Shs	<i>SubProgram/Project :18 Inspection and Quality Assurance</i>
Reason: Vehicle repairs and verification of works incomplete.	
<i>Items</i>	
8,342,000.000 UShs	228002 Maintenance - Vehicles
Reason: Vehicle repairs and verification of works incomplete.	
826,950.000 UShs	221009 Welfare and Entertainment
Reason:	
146,500.000 UShs	227001 Travel inland
Reason:	
0.011 Bn Shs	<i>SubProgram/Project :19 Research and Training</i>
Reason: Vehicle repairs and verification of works incomplete.	
<i>Items</i>	
6,587,855.000 UShs	228002 Maintenance - Vehicles
Reason: Vehicle repairs and verification of works incomplete.	
2,737,500.000 UShs	227002 Travel abroad
Reason:	
1,637,500.000 UShs	227001 Travel inland
Reason:	
Program 1261 Criminal Prosecution Services	
0.004 Bn Shs	<i>SubProgram/Project :11 Land crimes</i>
Reason: Vehicle repairs and verification of works incomplete.	
<i>Items</i>	
3,612,938.000 UShs	228002 Maintenance - Vehicles
Reason: Vehicle repairs and verification of works incomplete.	
528,800.000 UShs	221006 Commissions and related charges
Reason:	
650.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	

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0.013 Bn Shs	<i>SubProgram/Project :12 Anti-Corruption</i>
	Reason: Vehicle repairs and verification of works incomplete.
Items	
7,500,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Vehicle repairs and verification of works incomplete.
4,753,875.000 UShs	221009 Welfare and Entertainment
	Reason:
559,225.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason:
345,000.000 UShs	221006 Commissions and related charges
	Reason:
6,875.000 UShs	227001 Travel inland
	Reason:
0.010 Bn Shs	<i>SubProgram/Project :13 International Crimes</i>
	Reason: Vehicle repairs and verification of works incomplete.
Items	
9,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Vehicle repairs and verification of works incomplete.
903,875.000 UShs	221009 Welfare and Entertainment
	Reason:
3,493.000 UShs	221006 Commissions and related charges
	Reason:
0.006 Bn Shs	<i>SubProgram/Project :14 Gender, Children & Sexual(GC & S)offences</i>
	Reason: Vehicle repairs and verification of works incomplete.
Items	
5,357,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Vehicle repairs and verification of works incomplete.
236,550.000 UShs	227001 Travel inland
	Reason:
0.009 Bn Shs	<i>SubProgram/Project :15 General Casework</i>
	Reason: Vehicle repairs and verification of works incomplete.
Items	
7,503,750.000 UShs	228002 Maintenance - Vehicles
	Reason: Vehicle repairs and verification of works incomplete.

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600,000.000 UShs	221009 Welfare and Entertainment
Reason:	
550,792.000 UShs	221006 Commissions and related charges
Reason:	
227,569.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
0.008 Bn Shs	<i>SubProgram/Project :16 Appeals & Miscellaneous Applications</i>
Reason: Vehicle repairs and verification of works incomplete.	
<i>Items</i>	
7,503,750.000 UShs	228002 Maintenance - Vehicles
Reason: Vehicle repairs and verification of works incomplete.	
785,000.000 UShs	221006 Commissions and related charges
Reason:	
154,600.000 UShs	221009 Welfare and Entertainment
Reason:	
Program 1262 General Administration and Support Services	
0.200 Bn Shs	<i>SubProgram/Project :07 Finance and Administration</i>
Reason: Renewal of Tenancy agreement on-going	
<i>Items</i>	
92,584,550.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Renewal of Tenancy agreement on-going	
47,787,875.000 UShs	228002 Maintenance - Vehicles
Reason: No approved invoices have been received from service providers	
16,134,577.000 UShs	212102 Pension for General Civil Service
Reason:	
12,097,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
7,892,000.000 UShs	223001 Property Expenses
Reason:	
0.037 Bn Shs	<i>SubProgram/Project :08 Field Operations</i>
Reason: No approved invoices have been received from service providers	
<i>Items</i>	
29,495,556.000 UShs	228002 Maintenance - Vehicles
Reason: No approved invoices have been received from service providers	

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7,363,800.000 UShs	221001 Advertising and Public Relations
Reason:	
215,473.000 UShs	221006 Commissions and related charges
Reason:	
0.013 Bn Shs	<i>SubProgram/Project :09 Information and Communication Technology</i>
Reason: No approved invoices have been received from service providers.	
<i>Items</i>	
5,817,800.000 UShs	222003 Information and communications technology (ICT)
Reason: No approved invoices have been received from service providers.	
4,025,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
3,125,000.000 UShs	228002 Maintenance - Vehicles
Reason: Vehicle repairs and verification of works incomplete.	
453,875.000 UShs	221009 Welfare and Entertainment
Reason:	
63,175.000 UShs	221002 Workshops and Seminars
Reason:	
0.003 Bn Shs	<i>SubProgram/Project :10 Witness Protection and Victims Empowerment</i>
Reason: No approved invoices have been received from service providers	
<i>Items</i>	
2,558,750.000 UShs	228002 Maintenance - Vehicles
Reason: No approved invoices have been received from service providers	
539,750.000 UShs	227001 Travel inland
Reason:	
153,875.000 UShs	221009 Welfare and Entertainment
Reason:	
0.003 Bn Shs	<i>SubProgram/Project :17 International Cooperation</i>
Reason: No approved invoices have been received from service providers.	
<i>Items</i>	
2,433,751.000 UShs	228002 Maintenance - Vehicles
Reason: No approved invoices have been received from service providers.	
578,749.000 UShs	221009 Welfare and Entertainment
Reason:	
0.317 Bn Shs	<i>SubProgram/Project :0364 Assistance to Prosecution</i>

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Reason: Procurement process on-going	
<i>Items</i>	
160,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Procurement of consultants on-going	
57,209,449.000 UShs	312213 ICT Equipment
Reason: Procurement processes on going	
50,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement processes on going	
40,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Procurement processes on going	
10,000,000.000 UShs	312201 Transport Equipment
Reason: Procurement processes on going	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

The release of funds for the 1st quarter was on time which enabled the timely payment of Salaries. Pensions, Gratuity and other payments to suppliers.

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	1.31	0.23	0.17	17.5%	13.3%	75.9%
<i>Class: Outputs Provided</i>	<i>1.31</i>	<i>0.23</i>	<i>0.17</i>	<i>17.5%</i>	<i>13.3%</i>	<i>75.9%</i>
126004 Trained Professionals and Research	0.44	0.05	0.03	11.4%	7.7%	67.4%
126005 Inspection and Quality Assurance	0.78	0.16	0.13	20.4%	16.6%	81.6%
126006 Internal Audit	0.08	0.02	0.01	22.9%	11.7%	50.8%
Program 1261 Criminal Prosecution Services	9.11	1.70	1.53	18.7%	16.8%	89.9%
<i>Class: Outputs Provided</i>	<i>9.11</i>	<i>1.70</i>	<i>1.53</i>	<i>18.7%</i>	<i>16.8%</i>	<i>89.9%</i>
126101 Gender, Children and Sexual offences cases prosecuted	1.40	0.27	0.17	19.3%	12.4%	64.3%
126102 Lands Crimes cases Prosecuted	1.20	0.23	0.23	19.2%	18.8%	98.2%
126103 Anti-Corruption Cases Prosecuted	2.30	0.42	0.41	18.3%	17.7%	96.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
126104 International Crimes cases Prosecuted	2.10	0.38	0.35	18.2%	16.5%	90.7%
126105 General Casework handled	1.15	0.23	0.22	19.6%	18.8%	96.1%
126106 Appeals & Miscellaneous Applications	0.96	0.18	0.16	18.2%	16.8%	92.1%
Program 1262 General Administration and Support Services	21.86	3.58	2.92	16.4%	13.3%	81.5%
Class: Outputs Provided	15.40	3.26	2.92	21.2%	18.9%	89.4%
126201 Financial & Administrative Services Provided	8.00	1.60	1.41	20.1%	17.6%	87.6%
126202 Automated Prosecution Services	0.74	0.14	0.13	19.1%	17.3%	90.5%
126203 Field Operations services	6.24	1.42	1.33	22.8%	21.3%	93.5%
126204 Human Resource and Administration support	0.10	0.02	0.01	20.5%	8.3%	40.4%
126205 International cooperation maintained	0.16	0.04	0.01	22.4%	8.0%	35.8%
126206 Witnesses & Victims of Crime protected	0.16	0.03	0.03	22.4%	18.5%	82.8%
Class: Capital Purchases	6.46	0.32	0.00	4.9%	0.0%	0.0%
126272 Government Buildings and Administrative Infrastructure	1.19	0.09	0.00	7.6%	0.0%	0.0%
126275 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.01	0.00	2.2%	0.0%	0.0%
126276 Purchase of Office and ICT Equipment, including Software	4.10	0.06	0.00	1.4%	0.0%	0.0%
126279 Acquisition of Other Capital Assets	0.72	0.16	0.00	22.2%	0.0%	0.0%
Total for Vote	32.28	5.51	4.62	17.1%	14.3%	83.9%

Table V3.2: 2017/18 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	25.82	5.19	4.62	20.1%	17.9%	89.0%
211101 General Staff Salaries	7.35	1.84	1.59	25.0%	21.7%	86.7%
211103 Allowances	1.39	0.24	0.24	17.5%	17.5%	100.0%
211104 Statutory salaries	0.11	0.03	0.03	25.0%	24.9%	99.5%
212102 Pension for General Civil Service	0.22	0.05	0.04	25.0%	17.7%	70.6%
213001 Medical expenses (To employees)	0.22	0.01	0.01	3.5%	3.4%	97.4%
213002 Incapacity, death benefits and funeral expenses	0.15	0.02	0.02	13.8%	13.4%	97.3%
213004 Gratuity Expenses	0.53	0.13	0.13	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.05	0.01	0.00	15.0%	0.0%	0.0%
221002 Workshops and Seminars	0.11	0.02	0.02	17.5%	17.4%	99.7%
221003 Staff Training	0.41	0.04	0.03	8.6%	8.4%	97.9%
221006 Commissions and related charges	4.58	0.74	0.73	16.0%	16.0%	99.7%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	17.5%	13.5%	77.2%
221008 Computer supplies and Information Technology (IT)	0.20	0.04	0.03	17.5%	15.5%	88.5%
221009 Welfare and Entertainment	0.44	0.08	0.07	17.6%	14.9%	85.0%
221011 Printing, Stationery, Photocopying and Binding	1.45	0.25	0.25	17.5%	17.5%	99.7%
221012 Small Office Equipment	0.35	0.05	0.05	15.0%	14.8%	99.0%

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221016 IFMS Recurrent costs	0.07	0.01	0.01	17.5%	17.5%	100.0%
221017 Subscriptions	0.05	0.01	0.00	15.0%	3.1%	20.7%
221020 IPPS Recurrent Costs	0.06	0.01	0.01	17.5%	11.0%	62.7%
222001 Telecommunications	0.25	0.01	0.01	4.8%	4.6%	96.3%
222003 Information and communications technology (ICT)	0.05	0.01	0.00	17.5%	5.4%	30.9%
223001 Property Expenses	0.12	0.02	0.01	17.5%	10.9%	62.4%
223003 Rent – (Produced Assets) to private entities	1.78	0.44	0.35	25.0%	19.8%	79.2%
223004 Guard and Security services	0.52	0.13	0.13	25.0%	25.0%	99.8%
223005 Electricity	0.09	0.00	0.00	0.0%	0.0%	0.0%
223006 Water	0.04	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.03	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	2.47	0.43	0.43	17.6%	17.5%	99.3%
227002 Travel abroad	0.59	0.07	0.07	12.5%	11.9%	95.3%
227004 Fuel, Lubricants and Oils	1.12	0.28	0.28	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.87	0.19	0.05	22.0%	5.8%	26.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.02	0.01	13.8%	4.8%	34.7%
Class: Capital Purchases	6.46	0.32	0.00	4.9%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.72	0.16	0.00	22.2%	0.0%	0.0%
312101 Non-Residential Buildings	1.14	0.04	0.00	3.5%	0.0%	0.0%
312201 Transport Equipment	0.45	0.01	0.00	2.2%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.05	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	4.10	0.06	0.00	1.4%	0.0%	0.0%
Total for Vote	32.28	5.51	4.62	17.1%	14.3%	83.9%

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	1.31	0.23	0.17	17.5%	13.3%	75.9%
<i>Recurrent SubProgrammes</i>						
06 Internal Audit	0.08	0.02	0.01	22.9%	11.7%	50.8%
18 Inspection and Quality Assurance	0.78	0.16	0.13	20.4%	16.6%	81.6%
19 Research and Training	0.44	0.05	0.03	11.4%	7.7%	67.4%
Program 1261 Criminal Prosecution Services	9.11	1.70	1.53	18.7%	16.8%	89.9%
<i>Recurrent SubProgrammes</i>						
11 Land crimes	1.20	0.23	0.23	19.2%	18.8%	98.2%
12 Anti-Corruption	2.30	0.42	0.41	18.3%	17.7%	96.8%
13 International Crimes	2.10	0.38	0.35	18.2%	16.5%	90.7%
14 Gender, Children & Sexual(GC & S)offences	1.40	0.27	0.17	19.3%	12.4%	64.3%
15 General Casework	1.15	0.23	0.22	19.6%	18.8%	96.1%
16 Appeals & Miscellaneous Applications	0.96	0.18	0.16	18.2%	16.8%	92.1%
Program 1262 General Administration and Support Services	21.86	3.58	2.92	16.4%	13.3%	81.5%

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07 Finance and Administration	8.10	1.62	1.41	20.1%	17.5%	87.0%
08 Field Operations	6.24	1.42	1.33	22.8%	21.3%	93.5%
09 Information and Communication Technology	0.74	0.14	0.13	19.1%	17.3%	90.5%
10 Witness Protection and Victims Empowerment	0.16	0.03	0.03	22.4%	18.5%	82.8%
17 International Cooperation	0.16	0.04	0.01	22.4%	8.0%	35.8%
<i>Development Projects</i>						
0364 Assistance to Prosecution	5.86	0.32	0.00	5.4%	0.0%	0.0%
1346 Enhancing Prosecution Services for all (EPSFA)	0.60	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	32.28	5.51	4.62	17.1%	14.3%	83.9%

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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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 06 Internal Audit

4 audit reports produced	01 Audit report produced	Item	Spent
		211103 Allowances	1,400
		227001 Travel inland	6,400
		227002 Travel abroad	1,688

Reasons for Variation in performance

Total	9,488
Wage Recurrent	0
Non Wage Recurrent	9,488
AIA	0
Total For SubProgramme	9,488
Wage Recurrent	0
Non Wage Recurrent	9,488
AIA	0

Recurrent Programmes

Subprogram: 18 Inspection and Quality Assurance

Outputs Provided

Output: 05 Inspection and Quality Assurance

166 ODPP offices & Agencies with delegated prosec. function adhering to the set minimum perf. standards. 4 reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced 95% of Pub. Complaints Vs staff conduct attended to	41 ODPP offices & Agencies with delegated prosec. function adhering to the set minimum perf. standards. 1 report on inspection of ODPP offices & Agencies with delegated prosecutorial function produced 95% of Pub. Complaints against staff conduct attended to	Item	Spent
		221009 Welfare and Entertainment	14,600
		221011 Printing, Stationery, Photocopying and Binding	21,525
		227001 Travel inland	46,536
		227004 Fuel, Lubricants and Oils	39,452
		228002 Maintenance - Vehicles	7,729

Reasons for Variation in performance

Total	129,841
Wage Recurrent	0
Non Wage Recurrent	129,841
AIA	0
Total For SubProgramme	129,841
Wage Recurrent	0
Non Wage Recurrent	129,841
AIA	0

Recurrent Programmes

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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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Subprogram: 19 Research and Training

Outputs Provided

Output: 04 Trained Professionals and Research

		Item	Spent
40 ODPP staff trained	Nil ODPP staff trained		
2 Research Reports on criminal law, procedure and practice produced		211101 General Staff Salaries	16,909
1 Report on public satisfaction of ODPP services produced		211103 Allowances	8,158
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	6,150

Reasons for Variation in performance

Total	34,217
Wage Recurrent	16,909
Non Wage Recurrent	17,308
AIA	0
Total For SubProgramme	34,217
Wage Recurrent	16,909
Non Wage Recurrent	17,308
AIA	0

Program: 61 Criminal Prosecution Services

Recurrent Programmes

Subprogram: 11 Land crimes

Outputs Provided

Output: 02 Lands Crimes cases Prosecuted

		Item	Spent
Prosecution-led investigations in land crimes concluded in an average time of 110 working days	Prosecution-led investigations in land crimes concluded in an average time of 68 working days	211101 General Staff Salaries	75,000
Prosecutorial decision on land crimes made in an average time of 44 working days	Prosecutorial decision on land crimes made in an average time of 48 working days	211103 Allowances	8,158
Land crimes case files sanctioned in an average time of 2 working days	Land crimes case files sanctioned in an average time of 3 working days	221002 Workshops and Seminars	13,027
		221006 Commissions and related charges	53,721
		221011 Printing, Stationery, Photocopying and Binding	29,000
		227001 Travel inland	18,582
		227002 Travel abroad	7,089
		227004 Fuel, Lubricants and Oils	19,726
		228002 Maintenance - Vehicles	1,744

Reasons for Variation in performance

Total	226,047
Wage Recurrent	75,000
Non Wage Recurrent	151,047
AIA	0
Total For SubProgramme	226,047

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	75,000
		Non Wage Recurrent	151,047
		AIA	0

Recurrent Programmes

Subprogram: 12 Anti-Corruption

Outputs Provided

Output: 03 Anti-Corruption Cases Prosecuted

PLI in Anti-Corruption & money laundering crimes concluded in avg. 132 days	PLI in Anti-Corruption & money laundering crimes concluded in avg 132 days Prosecution decision on Anti-Corruption & money laundering crimes made in avg. of 55 days 10% of proceeds of crime recovered	Item	Spent
Prosecution decision on Anti-Corruption & money laundering crimes made in avg. of 55 days	20% of proceeds of crime recovered	211101 General Staff Salaries	124,877
		211103 Allowances	8,158
		213002 Incapacity, death benefits and funeral expenses	20,524
		221006 Commissions and related charges	142,720
		221011 Printing, Stationery, Photocopying and Binding	29,000
		227001 Travel inland	55,740
		227002 Travel abroad	7,089
		227004 Fuel, Lubricants and Oils	19,726

Reasons for Variation in performance

prosecution of other cases is ongoing

Total	407,834
Wage Recurrent	124,877
Non Wage Recurrent	282,957
AIA	0
Total For SubProgramme	407,834
Wage Recurrent	124,877
Non Wage Recurrent	282,957
AIA	0

Recurrent Programmes

Subprogram: 13 International Crimes

Outputs Provided

Output: 04 International Crimes cases Prosecuted

60% of reg. international criminal cases prosecuted	60% of reg. international criminal cases prosecuted 80% of reg. international crime cases handled by way of prosecution-led 52 inter-agency engagements on international crimes participated in	80% of reg. international crime cases handled by way of prosecution-led 52 inter-agency engagements on international crimes participated in	Item	Spent
			211101 General Staff Salaries	74,444
			211103 Allowances	8,158
			221006 Commissions and related charges	143,527
			221009 Welfare and Entertainment	3,850
			221011 Printing, Stationery, Photocopying and Binding	29,001
			227001 Travel inland	55,747
			227002 Travel abroad	12,631
			227004 Fuel, Lubricants and Oils	19,726

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	347,082
Wage Recurrent	74,444
Non Wage Recurrent	272,638
AIA	0
Total For SubProgramme	347,082
Wage Recurrent	74,444
Non Wage Recurrent	272,638
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Gender, Children and Sexual offences cases prosecuted

Prosecution-led investigations in GC & S offences concluded in an avg of 44 workdays	Prosecution-led investigations in GC & S offences concluded in an avg of 60 workdays	Prosecutorial decision on GC & S offences made in an avg of 15 workdays	Prosecutorial decision on GC & S offences case files sanctioned in an avg of 2 workdays	GC & S offences case files sanctioned in an avg of 2 workdays	Item	Spent
					211101 General Staff Salaries	9,251
					211103 Allowances	8,158
					221006 Commissions and related charges	83,390
					221011 Printing, Stationery, Photocopying and Binding	29,001
					227001 Travel inland	19,428
					227002 Travel abroad	4,621
					227004 Fuel, Lubricants and Oils	19,726

Reasons for Variation in performance

Total	173,574
Wage Recurrent	9,251
Non Wage Recurrent	164,323
AIA	0
Total For SubProgramme	173,574
Wage Recurrent	9,251
Non Wage Recurrent	164,323
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
PLI in General crimes cases concluded in an avg. of 60 workdays	PLI in General crimes cases concluded in an avg. of 60 workdays	Item	Spent
Pros. decision on General crimes case files made in an avg. of 20 workdays	General crimes case files made in an avg. of 20 workdays	211101 General Staff Salaries	87,500
General crimes cases files sanctioned in an avg. of 2 workdays	sanctioned in an avg. of 2 workdays	211103 Allowances	5,600
		221006 Commissions and related charges	67,339
		221009 Welfare and Entertainment	5,350
		221011 Printing, Stationery, Photocopying and Binding	16,397
		227001 Travel inland	19,665
		227004 Fuel, Lubricants and Oils	14,654

Reasons for Variation in performance

Total	216,505
Wage Recurrent	87,500
Non Wage Recurrent	129,005
AIA	0
Total For SubProgramme	216,505
Wage Recurrent	87,500
Non Wage Recurrent	129,005
AIA	0

Recurrent Programmes

Subprogram: 16 Appeals & Miscellaneous Applications

Outputs Provided

Output: 06 Appeals & Miscellaneous Applications

85% of appeals prosecuted.	85% of appeals prosecuted. 90% of miscellaneous criminal causes application argued.	Item	Spent
90% of miscellaneous criminal causes application argued.	miscellaneous criminal causes application argued	211101 General Staff Salaries	21,570
		211103 Allowances	5,600
		221006 Commissions and related charges	71,191
		221009 Welfare and Entertainment	7,545
		221011 Printing, Stationery, Photocopying and Binding	16,625
		227001 Travel inland	19,665
		227004 Fuel, Lubricants and Oils	19,654

Reasons for Variation in performance

Total	161,850
Wage Recurrent	21,570
Non Wage Recurrent	140,280
AIA	0
Total For SubProgramme	161,850
Wage Recurrent	21,570
Non Wage Recurrent	140,280

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Program: 62 General Administration and Support Services

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

Output: 01 Financial & Administrative Services Provided

06 performance reports produced	1 performance report produced	Item	Spent
10 Land titles for office premises secured		211101 General Staff Salaries	185,208
02 Policy Planning documents produced		211103 Allowances	87,500
		211104 Statutory salaries	27,080
		212102 Pension for General Civil Service	38,826
		213001 Medical expenses (To employees)	7,475
		213004 Gratuity Expenses	131,590
		221003 Staff Training	34,249
		221007 Books, Periodicals & Newspapers	3,872
		221009 Welfare and Entertainment	20,589
		221011 Printing, Stationery, Photocopying and Binding	69,679
		221012 Small Office Equipment	51,966
		221016 IFMS Recurrent costs	12,250
		221017 Subscriptions	1,642
		222001 Telecommunications	11,554
		223001 Property Expenses	13,108
		223003 Rent – (Produced Assets) to private entities	351,909
		223004 Guard and Security services	130,715
		227001 Travel inland	87,472
		227002 Travel abroad	36,813
		227004 Fuel, Lubricants and Oils	62,500
		228002 Maintenance - Vehicles	33,384
		228003 Maintenance – Machinery, Equipment & Furniture	6,438

Reasons for Variation in performance

Other activities scheduled for subsequent quarters

Total	1,405,819
Wage Recurrent	212,289
Non Wage Recurrent	1,193,530
AIA	0

Output: 04 Human Resource and Administration support

Wage mgt monitored	Wage management monitored staff	Item	Spent
Staff recruitment managed	recruitment managed	211101 General Staff Salaries	1,625
Capacity building of staff coordinated.	Capacity building of staff coordinated	221020 IPPS Recurrent Costs	6,585

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

No variation

Total	8,210
Wage Recurrent	1,625
Non Wage Recurrent	6,585
AIA	0
Total For SubProgramme	1,414,029
Wage Recurrent	213,914
Non Wage Recurrent	1,200,115
AIA	0

Recurrent Programmes

Subprogram: 08 Field Operations

Outputs Provided

Output: 03 Field Operations services

05 Field offices established	Nil	Item	Spent
		211101 General Staff Salaries	954,721
		211103 Allowances	87,659
		221006 Commissions and related charges	171,099
		227001 Travel inland	70,000
		227004 Fuel, Lubricants and Oils	39,090
		228002 Maintenance - Vehicles	8,004

Reasons for Variation in performance

Scheduled for subsequent quarters

Total	1,330,573
Wage Recurrent	954,721
Non Wage Recurrent	375,852
AIA	0
Total For SubProgramme	1,330,573
Wage Recurrent	954,721
Non Wage Recurrent	375,852
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
20 offices equipped and networked	Nil offices equipped and networked	Item	Spent
		211101 General Staff Salaries	26,200
		211103 Allowances	11,463
		221002 Workshops and Seminars	5,642
		221008 Computer supplies and Information Technology (IT)	30,975
		221009 Welfare and Entertainment	4,300
		221011 Printing, Stationery, Photocopying and Binding	12,712
		222003 Information and communications technology (ICT)	2,599
		227001 Travel inland	23,625
		227004 Fuel, Lubricants and Oils	11,625

Reasons for Variation in performance

Total	129,140
Wage Recurrent	26,200
Non Wage Recurrent	102,940
AIA	0
Total For SubProgramme	129,140
Wage Recurrent	26,200
Non Wage Recurrent	102,940
AIA	0

Recurrent Programmes

Subprogram: 10 Witness Protection and Victims Empowerment

Outputs Provided

Output: 06 Witnesses & Victims of Crime protected

05 Witnesses & Victims-of-crime protected	No Witness & Victim-of-crime protected	Item	Spent
95% of Public complaints on prosecution services attended to	95% of Public complaints on prosecution services attended to	211101 General Staff Salaries	16,050
		211103 Allowances	2,205
		221009 Welfare and Entertainment	4,600
		227001 Travel inland	2,085
		227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

no variation

Total	28,690
Wage Recurrent	16,050
Non Wage Recurrent	12,640
AIA	0
Total For SubProgramme	28,690
Wage Recurrent	16,050
Non Wage Recurrent	12,640

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 17 International Cooperation			
<i>Outputs Provided</i>			
Output: 05 International cooperation maintained			
65% of reg. extradition requests processed.	65% of reg. extradition requests processed.	Item	Spent
65% of reg. Mutual Legal Assistance requests processed	65% of reg. Mutual Legal Assistance requests processed	211103 Allowances	2,205
2 collaborations in criminal matters participated regarding MoUs.		221009 Welfare and Entertainment	4,175
		227001 Travel inland	2,713
		227004 Fuel, Lubricants and Oils	3,750
<i>Reasons for Variation in performance</i>			
		Total	12,843
		Wage Recurrent	0
		Non Wage Recurrent	12,843
		AIA	0
		Total For SubProgramme	12,843
		Wage Recurrent	0
		Non Wage Recurrent	12,843
		AIA	0
		GRAND TOTAL	4,621,714
		Wage Recurrent	1,620,437
		Non Wage Recurrent	3,001,277
		GoU Development	0
		External Financing	0
		AIA	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 60 Inspection and Quality Assurance Services
Recurrent Programmes
Subprogram: 06 Internal Audit
Outputs Provided
Output: 06 Internal Audit

1 audit report produced	01 Audit report produced	Item	Spent
		211103 Allowances	1,400
		227001 Travel inland	6,400
		227002 Travel abroad	1,688

Reasons for Variation in performance

Total	9,488
Wage Recurrent	0
Non Wage Recurrent	9,488
AIA	0
Total For SubProgramme	9,488
Wage Recurrent	0
Non Wage Recurrent	9,488
AIA	0

Recurrent Programmes
Subprogram: 18 Inspection and Quality Assurance
Outputs Provided
Output: 05 Inspection and Quality Assurance

41 ODPP offices & Agencies with delegated prosec. function adhering to the set minimum perf. standards. 1 report on inspection of ODPP offices & Agencies with delegated prosecutorial function produced 95% of Pub. Complaints against staff conduct attended to	41 ODPP offices & Agencies with delegated prosec. function adhering to the set minimum perf. standards. 1 report on inspection of ODPP offices & Agencies with delegated prosecutorial function produced 95% of Pub. Complaints against staff conduct attended to	Item	Spent
		221009 Welfare and Entertainment	14,600
		221011 Printing, Stationery, Photocopying and Binding	21,525
		227001 Travel inland	46,536
		227004 Fuel, Lubricants and Oils	39,452
		228002 Maintenance - Vehicles	7,729

Reasons for Variation in performance

Total	129,841
Wage Recurrent	0
Non Wage Recurrent	129,841
AIA	0
Total For SubProgramme	129,841
Wage Recurrent	0
Non Wage Recurrent	129,841
AIA	0

Recurrent Programmes

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 19 Research and Training

Outputs Provided

Output: 04 Trained Professionals and Research

10 ODPP staff trained	Nil ODPP staff trained	Item	Spent
		211101 General Staff Salaries	16,909
		211103 Allowances	8,158
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	6,150

Reasons for Variation in performance

Total	34,217
Wage Recurrent	16,909
Non Wage Recurrent	17,308
AIA	0
Total For SubProgramme	34,217
Wage Recurrent	16,909
Non Wage Recurrent	17,308
AIA	0

Program: 61 Criminal Prosecution Services

Recurrent Programmes

Subprogram: 11 Land crimes

Outputs Provided

Output: 02 Lands Crimes cases Prosecuted

Prosecution-led investigations in land crimes concluded in an average time of 66 working days	Prosecution-led investigations in land crimes concluded in an average time of 68 working days	Prosecutorial decision on land crimes made in an average time of 44 working days	Prosecutorial decision on land crimes made in an average time of 48 working days	Land crimes case files sanctioned in an average time of 3 working days	Land crimes case files sanctioned in an average time of 2 working days	Item	Spent
						211101 General Staff Salaries	75,000
						211103 Allowances	8,158
						221002 Workshops and Seminars	13,027
						221006 Commissions and related charges	53,721
						221011 Printing, Stationery, Photocopying and Binding	29,000
						227001 Travel inland	18,582
						227002 Travel abroad	7,089
						227004 Fuel, Lubricants and Oils	19,726
						228002 Maintenance - Vehicles	1,744

Reasons for Variation in performance

Total	226,047
Wage Recurrent	75,000
Non Wage Recurrent	151,047
AIA	0
Total For SubProgramme	226,047

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	75,000
		Non Wage Recurrent	151,047
		AIA	0

Recurrent Programmes

Subprogram: 12 Anti-Corruption

Outputs Provided

Output: 03 Anti-Corruption Cases Prosecuted

PLI in Anti-Corruption & money laundering crimes concluded in avg. 66 days	PLI in Anti-Corruption & money laundering crimes concluded in avg 132 days Prosecution decision on Anti-Corruption & money laundering crimes made in avg. of 55 days	Item	Spent
Prosecution decision on Anti-Corruption & money laundering crimes made in avg. of 55 days	20% of proceeds of crime recovered	211101 General Staff Salaries	124,877
		211103 Allowances	8,158
		213002 Incapacity, death benefits and funeral expenses	20,524
		221006 Commissions and related charges	142,720
		221011 Printing, Stationery, Photocopying and Binding	29,000
		227001 Travel inland	55,740
		227002 Travel abroad	7,089
		227004 Fuel, Lubricants and Oils	19,726

Reasons for Variation in performance

prosecution of other cases is ongoing

Total	407,834
Wage Recurrent	124,877
Non Wage Recurrent	282,957
AIA	0
Total For SubProgramme	407,834
Wage Recurrent	124,877
Non Wage Recurrent	282,957
AIA	0

Recurrent Programmes

Subprogram: 13 International Crimes

Outputs Provided

Output: 04 International Crimes cases Prosecuted

60% of reg. international criminal cases prosecuted	60% of reg. international criminal cases prosecuted 80% of reg. international crime cases handled by way of prosecution-led 13 inter-agency engagements on international crimes participated in	Item	Spent
80% of reg. international crime cases handled by way of prosecution-led 13 inter-agency engagements on international crimes participated in		211101 General Staff Salaries	74,444
		211103 Allowances	8,158
		221006 Commissions and related charges	143,527
		221009 Welfare and Entertainment	3,850
		221011 Printing, Stationery, Photocopying and Binding	29,001
		227001 Travel inland	55,747
		227002 Travel abroad	12,631
		227004 Fuel, Lubricants and Oils	19,726

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: Outputs and Expenditure in Quarter

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

Total	347,082
Wage Recurrent	74,444
Non Wage Recurrent	272,638
AIA	0
Total For SubProgramme	347,082
Wage Recurrent	74,444
Non Wage Recurrent	272,638
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Gender, Children and Sexual offences cases prosecuted

Prosecution-led investigations in GC & S offences concluded in an avg of 44 workdays	Prosecution-led investigations in GC & S offences concluded in an avg of 60 workdays	Prosecutorial decision on GC & S offences made in an avg of 15 workdays	GC & S offences case files sanctioned in an avg of 2 workdays	Item	Spent
				211101 General Staff Salaries	9,251
				211103 Allowances	8,158
				221006 Commissions and related charges	83,390
				221011 Printing, Stationery, Photocopying and Binding	29,001
				227001 Travel inland	19,428
				227002 Travel abroad	4,621
				227004 Fuel, Lubricants and Oils	19,726

Reasons for Variation in performance

Total	173,574
Wage Recurrent	9,251
Non Wage Recurrent	164,323
AIA	0
Total For SubProgramme	173,574
Wage Recurrent	9,251
Non Wage Recurrent	164,323
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
PLI in General crimes cases concluded in an avg. of 60 workdays Pros. decision on General crimes case files made in an avg. of 20 workdays General crimes cases files sanctioned in an avg. of 2 workdays	PLI in General crimes cases concluded in an avg. of 60 workdays Pros. decision on General crimes case files made in an avg. of 20 workdays General crimes cases files sanctioned in an avg. of 2 workdays	Item	Spent
		211101 General Staff Salaries	87,500
		211103 Allowances	5,600
		221006 Commissions and related charges	67,339
		221009 Welfare and Entertainment	5,350
		221011 Printing, Stationery, Photocopying and Binding	16,397
		227001 Travel inland	19,665
		227004 Fuel, Lubricants and Oils	14,654

Reasons for Variation in performance

Total	216,505
Wage Recurrent	87,500
Non Wage Recurrent	129,005
AIA	0
Total For SubProgramme	216,505
Wage Recurrent	87,500
Non Wage Recurrent	129,005
AIA	0

Recurrent Programmes

Subprogram: 16 Appeals & Miscellaneous Applications

Outputs Provided

Output: 06 Appeals & Miscellaneous Applications

85% of appeals prosecuted. 90% of miscellaneous criminal causes application argued.	85% of appeals prosecuted. 90% of miscellaneous criminal causes application argued	Item	Spent
		211101 General Staff Salaries	21,570
		211103 Allowances	5,600
		221006 Commissions and related charges	71,191
		221009 Welfare and Entertainment	7,545
		221011 Printing, Stationery, Photocopying and Binding	16,625
		227001 Travel inland	19,665
		227004 Fuel, Lubricants and Oils	19,654

Reasons for Variation in performance

Total	161,850
Wage Recurrent	21,570
Non Wage Recurrent	140,280
AIA	0
Total For SubProgramme	161,850
Wage Recurrent	21,570
Non Wage Recurrent	140,280
AIA	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 62 General Administration and Support Services
Recurrent Programmes
Subprogram: 07 Finance and Administration
Outputs Provided
Output: 01 Financial & Administrative Services Provided

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 performance report produced	1 performance report produced	211101 General Staff Salaries	185,208
		211103 Allowances	87,500
		211104 Statutory salaries	27,080
		212102 Pension for General Civil Service	38,826
		213001 Medical expenses (To employees)	7,475
		213004 Gratuity Expenses	131,590
		221003 Staff Training	34,249
		221007 Books, Periodicals & Newspapers	3,872
		221009 Welfare and Entertainment	20,589
		221011 Printing, Stationery, Photocopying and Binding	69,679
		221012 Small Office Equipment	51,966
		221016 IFMS Recurrent costs	12,250
		221017 Subscriptions	1,642
		222001 Telecommunications	11,554
		223001 Property Expenses	13,108
		223003 Rent – (Produced Assets) to private entities	351,909
		223004 Guard and Security services	130,715
		227001 Travel inland	87,472
		227002 Travel abroad	36,813
		227004 Fuel, Lubricants and Oils	62,500
		228002 Maintenance - Vehicles	33,384
		228003 Maintenance – Machinery, Equipment & Furniture	6,438

Reasons for Variation in performance

Other activities scheduled for subsequent quarters

Total	1,405,819
Wage Recurrent	212,289
Non Wage Recurrent	1,193,530
<i>AIA</i>	0

Output: 04 Human Resource and Administration support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Wage mgt monitored	Wage management monitored staff	211101 General Staff Salaries	1,625
Staff recruitment managed	recruitment managed	221020 IPPS Recurrent Costs	6,585
Capacity building of staff coordinated.	Capacity building of staff coordinated		

Reasons for Variation in performance

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
		Total	8,210
		Wage Recurrent	1,625
		Non Wage Recurrent	6,585
		AIA	0
		Total For SubProgramme	1,414,029
		Wage Recurrent	213,914
		Non Wage Recurrent	1,200,115
		AIA	0

Recurrent Programmes

Subprogram: 08 Field Operations

Outputs Provided

Output: 03 Field Operations services

Nil

Item	Spent
211101 General Staff Salaries	954,721
211103 Allowances	87,659
221006 Commissions and related charges	171,099
227001 Travel inland	70,000
227004 Fuel, Lubricants and Oils	39,090
228002 Maintenance - Vehicles	8,004

Reasons for Variation in performance

Scheduled for subsequent quarters

	Total	1,330,574
	Wage Recurrent	954,721
	Non Wage Recurrent	375,852
	AIA	0
	Total For SubProgramme	1,330,574
	Wage Recurrent	954,721
	Non Wage Recurrent	375,852
	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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5 offices equipped and networked	Nil offices equipped and networked	Item	Spent
		211101 General Staff Salaries	26,200
		211103 Allowances	11,463
		221002 Workshops and Seminars	5,642
		221008 Computer supplies and Information Technology (IT)	30,975
		221009 Welfare and Entertainment	4,300
		221011 Printing, Stationery, Photocopying and Binding	12,712
		222003 Information and communications technology (ICT)	2,599
		227001 Travel inland	23,625
		227004 Fuel, Lubricants and Oils	11,625

Reasons for Variation in performance

Total	129,140
Wage Recurrent	26,200
Non Wage Recurrent	102,940
AIA	0
Total For SubProgramme	129,140
Wage Recurrent	26,200
Non Wage Recurrent	102,940
AIA	0

Recurrent Programmes

Subprogram: 10 Witness Protection and Victims Empowerment

Outputs Provided

Output: 06 Witnesses & Victims of Crime protected

01 Witness & Victim-of-crime protected 95% of Public complaints on prosecution services attended to	No Witness & Victim-of-crime protected 95% of Public complaints on prosecution services attended to	Item	Spent
		211101 General Staff Salaries	16,050
		211103 Allowances	2,205
		221009 Welfare and Entertainment	4,600
		227001 Travel inland	2,085
		227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

no variation

Total	28,690
Wage Recurrent	16,050
Non Wage Recurrent	12,640
AIA	0
Total For SubProgramme	28,690
Wage Recurrent	16,050
Non Wage Recurrent	12,640

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 17 International Cooperation			
<i>Outputs Provided</i>			
Output: 05 International cooperation maintained			
65% of reg. extradition requests processed.	65% of reg. extradition requests processed.	Item	Spent
65% of reg. Mutual Legal Assistance requests processed	65% of reg. Mutual Legal Assistance requests processed	211103 Allowances	2,205
		221009 Welfare and Entertainment	4,175
		227001 Travel inland	2,713
		227004 Fuel, Lubricants and Oils	3,750
<i>Reasons for Variation in performance</i>			
		Total	12,843
		Wage Recurrent	0
		Non Wage Recurrent	12,843
		AIA	0
		Total For SubProgramme	12,843
		Wage Recurrent	0
		Non Wage Recurrent	12,843
		AIA	0
		GRAND TOTAL	4,621,714
		Wage Recurrent	1,620,437
		Non Wage Recurrent	3,001,277
		GoU Development	0
		External Financing	0
		AIA	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 2: 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
1 audit report produced				
	211101 General Staff Salaries	7,661	0	7,661
	221009 Welfare and Entertainment	914	0	914
	227001 Travel inland	600	0	600
	Total	9,175	0	9,175
	<i>Wage Recurrent</i>	<i>7,661</i>	<i>0</i>	<i>7,661</i>
	<i>Non Wage Recurrent</i>	<i>1,514</i>	<i>0</i>	<i>1,514</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
62 ODPP offices & Agencies with delegated prosec. function adhering to the set minimum perf. standards. 1 report on inspection of ODPP offices & Agencies with delegated prosecutorial function produced 95% of Pub. Complaints against staff conduct attended to				
	211101 General Staff Salaries	20,022	0	20,022
	221009 Welfare and Entertainment	827	0	827
	227001 Travel inland	147	0	147
	228002 Maintenance - Vehicles	8,342	0	8,342
	Total	29,337	0	29,337
	<i>Wage Recurrent</i>	<i>20,022</i>	<i>0</i>	<i>20,022</i>
	<i>Non Wage Recurrent</i>	<i>9,315</i>	<i>0</i>	<i>9,315</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 1 Research Reports on criminal law, procedure and practice produced				
	211101 General Staff Salaries	5,591	0	5,591
	227001 Travel inland	1,638	0	1,638
	227002 Travel abroad	2,738	0	2,738
	228002 Maintenance - Vehicles	6,588	0	6,588
	Total	16,554	0	16,554
	<i>Wage Recurrent</i>	<i>5,591</i>	<i>0</i>	<i>5,591</i>
	<i>Non Wage Recurrent</i>	<i>10,963</i>	<i>0</i>	<i>10,963</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 2: 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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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
Prosecution-led investigations in land crimes concluded in an average time of 66 working days	221006 Commissions and related charges	529	0	529
Prosecutorial decision on land crimes made in an average time of 44 working days	221011 Printing, Stationery, Photocopying and Binding	1	0	1
Land crimes case files sanctioned in an average time of 2 working days	228002 Maintenance - Vehicles	3,613	0	3,613
	Total	4,142	0	4,142
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,142</i>	<i>0</i>	<i>4,142</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 Anti-Corruption

Outputs Provided

Output: 03 Anti-Corruption Cases Prosecuted

	Item	Balance b/f	New Funds	Total
PLI in Anti-Corruption & money laundering crimes concluded in avg. 66 days	211101 General Staff Salaries	123	0	123
Prosecution decision on Anti-Corruption & money laundering crimes made in avg. of 55 days	213002 Incapacity, death benefits and funeral expenses	559	0	559
20% of proceeds of crime recovered	221006 Commissions and related charges	345	0	345
	221009 Welfare and Entertainment	4,754	0	4,754
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	227001 Travel inland	7	0	7
	228002 Maintenance - Vehicles	7,500	0	7,500
	Total	13,288	0	13,288
	<i>Wage Recurrent</i>	<i>123</i>	<i>0</i>	<i>123</i>
	<i>Non Wage Recurrent</i>	<i>13,166</i>	<i>0</i>	<i>13,166</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 2: 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: 13 International Crimes

Outputs Provided

Output: 04 International Crimes cases Prosecuted

	Item	Balance b/f	New Funds	Total
60% of reg. international criminal cases prosecuted	211101 General Staff Salaries	25,556	0	25,556
80% of reg. international crime cases handled by way of prosecution-led	221006 Commissions and related charges	3	0	3
13 inter-agency engagements on international crimes participated in	221009 Welfare and Entertainment	904	0	904
	228002 Maintenance - Vehicles	9,000	0	9,000
	Total	35,463	0	35,463
	<i>Wage Recurrent</i>	<i>25,556</i>	<i>0</i>	<i>25,556</i>
	<i>Non Wage Recurrent</i>	<i>9,907</i>	<i>0</i>	<i>9,907</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
Prosecution-led investigations in GC & S offences concluded in an avg of 44 workdays	211101 General Staff Salaries	90,749	0	90,749
Prosecutorial decision on GC & S offences made in an avg of 15 workdays	227001 Travel inland	237	0	237
GC & S offences case files sanctioned in an avg of 2 workdays	228002 Maintenance - Vehicles	5,357	0	5,357
	Total	96,342	0	96,342
	<i>Wage Recurrent</i>	<i>90,749</i>	<i>0</i>	<i>90,749</i>
	<i>Non Wage Recurrent</i>	<i>5,594</i>	<i>0</i>	<i>5,594</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
PLI in General crimes cases concluded in an avg. of 60 workdays	221006 Commissions and related charges	551	0	551
Pros. decision on General crimes case files made in an avg. of 20 workdays	221009 Welfare and Entertainment	600	0	600
General crimes cases files sanctioned in an avg. of 2 workdays	221011 Printing, Stationery, Photocopying and Binding	228	0	228
	228002 Maintenance - Vehicles	7,504	0	7,504
	Total	8,882	0	8,882
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,882</i>	<i>0</i>	<i>8,882</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 2: 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: 16 Appeals & Miscellaneous Applications

Outputs Provided

Output: 06 Appeals & Miscellaneous Applications

	Item	Balance b/f	New Funds	Total
85% of appeals prosecuted.				
90% of miscellaneous criminal causes application argued.				
	211101 General Staff Salaries	5,535	0	5,535
	221006 Commissions and related charges	785	0	785
	221009 Welfare and Entertainment	155	0	155
	228002 Maintenance - Vehicles	7,504	0	7,504
	Total	13,978	0	13,978
	<i>Wage Recurrent</i>	<i>5,535</i>	<i>0</i>	<i>5,535</i>
	<i>Non Wage Recurrent</i>	<i>8,443</i>	<i>0</i>	<i>8,443</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 62 General Administration and Support Services

Recurrent Programmes

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 2: 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: 07 Finance and Administration

Outputs Provided

Output: 01 Financial & Administrative Services Provided

	Item	Balance b/f	New Funds	Total
2 performance reports produced				
5 land titles for office premises secured				
1 Policy planning document produced.				
	211101 General Staff Salaries	2,724	0	2,724
	211104 Statutory salaries	145	0	145
	212102 Pension for General Civil Service	16,135	0	16,135
	213001 Medical expenses (To employees)	199	0	199
	221003 Staff Training	751	0	751
	221007 Books, Periodicals & Newspapers	1,145	0	1,145
	221009 Welfare and Entertainment	2,161	0	2,161
	221011 Printing, Stationery, Photocopying and Binding	413	0	413
	221012 Small Office Equipment	534	0	534
	221017 Subscriptions	6,308	0	6,308
	222001 Telecommunications	446	0	446
	223001 Property Expenses	7,892	0	7,892
	223003 Rent – (Produced Assets) to private entities	92,585	0	92,585
	223004 Guard and Security services	243	0	243
	224004 Cleaning and Sanitation	6,308	0	6,308
	227001 Travel inland	28	0	28
	227002 Travel abroad	687	0	687
	228002 Maintenance - Vehicles	47,788	0	47,788
	228003 Maintenance – Machinery, Equipment & Furniture	12,097	0	12,097
	Total	198,587	0	198,587
	<i>Wage Recurrent</i>	<i>2,869</i>	<i>0</i>	<i>2,869</i>
	<i>Non Wage Recurrent</i>	<i>195,718</i>	<i>0</i>	<i>195,718</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Human Resource and Administration support

	Item	Balance b/f	New Funds	Total
Wage mgt monitored				
Staff recruitment managed				
Capacity building of staff coordinated.				
	211101 General Staff Salaries	8,218	0	8,218
	221020 IPPS Recurrent Costs	3,915	0	3,915
	Total	12,133	0	12,133
	<i>Wage Recurrent</i>	<i>8,218</i>	<i>0</i>	<i>8,218</i>
	<i>Non Wage Recurrent</i>	<i>3,915</i>	<i>0</i>	<i>3,915</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 2: 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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Subprogram: 08 Field Operations

Outputs Provided

Output: 03 Field Operations services

2 field offices established	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	55,329	0	55,329
	221001 Advertising and Public Relations	7,364	0	7,364
	221006 Commissions and related charges	215	0	215
	228002 Maintenance - Vehicles	29,496	0	29,496
	Total	92,404	0	92,404
	<i>Wage Recurrent</i>	<i>55,329</i>	<i>0</i>	<i>55,329</i>
	<i>Non Wage Recurrent</i>	<i>37,075</i>	<i>0</i>	<i>37,075</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 Information and Communication Technology

Outputs Provided

Output: 02 Automated Prosecution Services

5 offices equipped and networked	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	63	0	63
	221008 Computer supplies and Information Technology (IT)	4,025	0	4,025
	221009 Welfare and Entertainment	454	0	454
	222003 Information and communications technology (ICT)	5,818	0	5,818
	228002 Maintenance - Vehicles	3,125	0	3,125
	Total	13,485	0	13,485
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,485</i>	<i>0</i>	<i>13,485</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Witness Protection and Victims Empowerment

Outputs Provided

Output: 06 Witnesses & Victims of Crime protected

02 Witnesses & Victims-of-crime protected 95% of Public complaints on prosecution services attended to	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,700	0	2,700
	221009 Welfare and Entertainment	154	0	154
	227001 Travel inland	540	0	540
	228002 Maintenance - Vehicles	2,559	0	2,559
	Total	5,952	0	5,952
	<i>Wage Recurrent</i>	<i>2,700</i>	<i>0</i>	<i>2,700</i>
	<i>Non Wage Recurrent</i>	<i>3,252</i>	<i>0</i>	<i>3,252</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 2: 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: 17 International Cooperation

Outputs Provided

Output: 05 International cooperation maintained

	Item	Balance b/f	New Funds	Total
65% of reg. extradition requests processed.				
65% of reg. Mutual Legal Assistance requests processed	211101 General Staff Salaries	20,000	0	20,000
1 collaboration in criminal matters participated regarding MoUs.	221009 Welfare and Entertainment	579	0	579
	228002 Maintenance - Vehicles	2,434	0	2,434
	Total	23,013	0	23,013
	<i>Wage Recurrent</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>Non Wage Recurrent</i>	<i>3,013</i>	<i>0</i>	<i>3,013</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0364 Assistance to Prosecution

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
2 ODPP office premises renovated				
	312101 Non-Residential Buildings	40,000	0	40,000
	312203 Furniture & Fixtures	50,000	0	50,000
	Total	90,000	0	90,000
	<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>90,000</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
4 motor vehicles procured				
Nil	312201 Transport Equipment	10,000	0	10,000
	Total	10,000	0	10,000
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</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

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	57,209	0	57,209
	Total	57,209	0	57,209
	<i>GoU Development</i>	<i>57,209</i>	<i>0</i>	<i>57,209</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:133 Office of the Director of Public Prosecutions

QUARTER 2: 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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Output: 79 Acquisition of Other Capital Assets

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
National Prosecution Policy services procured.	281503 Engineering and Design Studies & Plans for capital works	160,000	0	160,000
	Total	160,000	0	160,000
	<i>GoU Development</i>	<i>160,000</i>	<i>0</i>	<i>160,000</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	889,944	0	889,944
	<i>Wage Recurrent</i>	<i>244,350</i>	<i>0</i>	<i>244,350</i>
	<i>Non Wage Recurrent</i>	<i>328,384</i>	<i>0</i>	<i>328,384</i>
	<i>GoU Development</i>	<i>317,209</i>	<i>0</i>	<i>317,209</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>