

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.459	7.459	7.459	6.588	100.0%	88.3%	88.3%
Non Wage	18.361	18.361	18.361	18.054	100.0%	98.3%	98.3%
Devt. GoU	6.455	6.455	6.445	6.192	99.8%	95.9%	96.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>32.275</b>	<b>32.275</b>	<b>32.265</b>	<b>30.834</b>	<b>100.0%</b>	<b>95.5%</b>	<b>95.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>32.275</b>	<b>32.275</b>	<b>32.265</b>	<b>30.834</b>	<b>100.0%</b>	<b>95.5%</b>	<b>95.6%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>32.275</b>	<b>32.275</b>	<b>32.265</b>	<b>30.834</b>	<b>100.0%</b>	<b>95.5%</b>	<b>95.6%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>32.275</b>	<b>32.275</b>	<b>32.265</b>	<b>30.834</b>	<b>100.0%</b>	<b>95.5%</b>	<b>95.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>32.275</b>	<b>32.275</b>	<b>32.265</b>	<b>30.834</b>	<b>100.0%</b>	<b>95.5%</b>	<b>95.6%</b>

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	1.24	1.08	95.1%	82.7%	87.0%
Program: 1261 Criminal Prosecution Services	9.11	8.54	8.18	93.7%	89.7%	95.8%
Program: 1262 General Administration and Support Services	21.86	22.49	21.58	102.9%	98.7%	96.0%
<b>Total for Vote</b>	<b>32.28</b>	<b>32.27</b>	<b>30.83</b>	<b>100.0%</b>	<b>95.5%</b>	<b>95.6%</b>

### Matters to note in budget execution

A budget re-allocation of Ushs. 1.095 bn was made from Programme 1260 and 1261 to Programme 1262 to pay Professional allowances to vert the Industrial Action.

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

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

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<i>Items</i>	
<b>2,791.000 UShs</b>	211103 Allowances
Reason:	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :18 Inspection and Quality Assurance</i>
Reason:	
<i>Items</i>	
<b>114.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :19 Research and Training</i>
Reason:	
<i>Items</i>	
<b>249,493.000 UShs</b>	221003 Staff Training
Reason:	
<b>Program 1261 Criminal Prosecution Services</b>	
<b>0.009 Bn Shs</b>	<i>SubProgram/Project :12 Anti-Corruption</i>
Reason:	
<i>Items</i>	
<b>8,748,520.000 UShs</b>	221006 Commissions and related charges
Reason:	
<b>7,361.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>Program 1262 General Administration and Support Services</b>	
<b>0.298 Bn Shs</b>	<i>SubProgram/Project :07 Finance and Administration</i>
Reason: All verified gratuity claims were paid out.	
<i>Items</i>	
<b>146,180,810.000 UShs</b>	213004 Gratuity Expenses
Reason: All verified gratuity claims paid out	
<b>80,923,215.000 UShs</b>	213001 Medical expenses (To employees)
Reason: No medical claims pending	
<b>53,123,035.000 UShs</b>	212102 Pension for General Civil Service
Reason: All verified Pension claims paid out	
<b>13,772,369.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>1,250,000.000 UShs</b>	221003 Staff Training

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Reason:	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :08 Field Operations</i>
Reason:	
<i>Items</i>	
<b>13,449.000 UShs</b>	221001 Advertising and Public Relations
Reason:	
<b>6,015.000 UShs</b>	211103 Allowances
Reason:	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :09 Information and Communication Technology</i>
Reason:	
<i>Items</i>	
<b>443.000 UShs</b>	227001 Travel inland
Reason:	
<b>0.177 Bn Shs</b>	<i>SubProgram/Project :0364 Assistance to Prosecution</i>
Reason: The actual costs turned to be higher than the planned costs because of the policy change for bidders to quote in Ushs. for wholly imported goods.	
<i>Items</i>	
<b>140,054,191.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
Reason: The actual costs turned to be higher than the planned costs because of the policy change for bidders to quote in Ushs. for wholly imported goods.	
<b>36,229,257.000 UShs</b>	312101 Non-Residential Buildings
Reason: The actual costs turned to be higher than the planned costs because of the policy change for bidders to quote in Ushs. for wholly imported goods.	
<b>260,294.000 UShs</b>	312213 ICT Equipment
Reason:	
<b>89,120.000 UShs</b>	312203 Furniture & Fixtures
Reason:	
<b>0.077 Bn Shs</b>	<i>SubProgram/Project :1346 Enhancing Prosecution Services for all (EPSFA)</i>
Reason: The construction on on completion stage.	
<i>Items</i>	
<b>76,658,795.000 UShs</b>	312101 Non-Residential Buildings
Reason: The construction on on completion stage.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Program 1262 General Administration and Support Services</b>	
<b>0.995 Bn Shs</b>	<i>SubProgram/Project :08 Field Operations</i>
Reason: The Budget was revised by way of re-allocation across sub-programs.	

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Items	
1,030,140,180.000 US\$	211103 Allowances
Reason: The Budget was revised by way of re-allocation across sub-programs.	

### V2: Performance Highlights

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

<b>Programme : 55 Public Prosecutions Services</b>			
<b>Responsible Officer: Deputy Director Prosecutions.</b>			
<b>Programme Outcome: Enhanced confidence in prosecution services for all particularly the vulnerable persons (children, the poor, women, men, PWDs, Persons in hard to reach areas, PLW HIV/AIDS, pple in disadvantaged locations, youth, etc)</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Proportion of the public satisfied with public prosecution services	Percentage	50%	48.6%
<b>Programme : 60 Inspection and Quality Assurance Services</b>			
<b>Responsible Officer: Deputy Director I &amp; QA</b>			
<b>Programme Outcome: Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices &amp; Agencies with delegated prosecutorial functions)</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Observance of human rights and fight against corruption promoted			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Proportion of prosecution Offices that meet set minimum performance standards	Percentage	92%	88%
Proportion of ODPP officers trained in specialized fields segregated by gender, location, management level	Percentage	10%	8%
<b>Programme : 62 General Administration and Support Services</b>			
<b>Responsible Officer: Deputy Director MSS</b>			
<b>Programme Outcome: Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences, etc</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Proportion of districts with established ODPP office presence by location	Percentage	86%	75%
Proportion of witnesses and victims of crime protected segregated by location, age, crime type, gender	Percentage	3%	0%

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Proportion of ODPP offices linked to automated management information systems segregated by location	Percentage	20%	12%
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**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 60 Inspection and Quality Assurance Services</b>			
<b>Sub Programme : 06 Internal Audit</b>			
<b>KeyOutputPut : 06 Internal Audit</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of audit reports produced	Number	4	4
<b>Sub Programme : 18 Inspection and Quality Assurance</b>			
<b>KeyOutputPut : 05 Inspection and Quality Assurance</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.	Number	166	215
No. of reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	Number	4	4
Proportion of Public Complaints on prosecution against criminal justice attended to.	Percentage	95%	94%
<b>Sub Programme : 19 Research and Training</b>			
<b>KeyOutputPut : 04 Trained Professionals and Research</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of ODPP staff trained	Number	40	53
No. of Research Reports on criminal law, procedure and practice produced	Number	2	2
No. of Reports on public satisfaction of ODPP services produced	Number	1	01
<b>Programme : 61 Criminal Prosecution Services</b>			
<b>Sub Programme : 11 Land crimes</b>			
<b>KeyOutputPut : 02 Lands Crimes cases Prosecuted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Average time taken to conclude Prosecution-Led Inv	Number	110	68
Average time taken to make a prosecutorial decisi	Number	44	48
Average time taken to sanction Land crimes case fi	Number	2	3
<b>Sub Programme : 12 Anti-Corruption</b>			

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<b>KeyOutputPut : 03 Anti-Corruption Cases Prosecuted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Average time taken to conclude Prosecution-Led Inv	Number	132	56
Average time taken to make a prosecutorial decisi	Number	55	62
Proportion of proceeds of crime recovered out of orders issued	Percentage	20%	7%
<b>Sub Programme : 13 International Crimes</b>			
<b>KeyOutputPut : 04 International Crimes cases Prosecuted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Proportion of registered international criminal cases prosecuted	Percentage	60%	55%
Proportion of registered international crime cases handled by way of prosecution-led	Percentage	80%	70%
No. of inter-agency engagements on international crimes participated in	Number	52	43
<b>Sub Programme : 14 Gender, Children &amp; Sexual(GC &amp; S)offences</b>			
<b>KeyOutputPut : 01 Gender, Children and Sexual offences cases prosecuted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Average time taken to conclude GC & S offences in	Number	44	56
Average time taken to make a prosecutorial decision	Number	15	18
Average time taken to sanction GC & S offences cases	Number	2	2
<b>Sub Programme : 15 General Casework</b>			
<b>KeyOutputPut : 05 General Casework handled</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Average time taken to conclude Prosecution-Led Inv	Number	60	62
Average time taken to make a prosecutorial decisi	Number	20	28
Average time taken to sanction General crimes case	Number	2	02
<b>Sub Programme : 16 Appeals &amp; Miscellaneous Applications</b>			
<b>KeyOutputPut : 06 Appeals &amp; Miscellaneous Applications</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Proportion of appeals prosecuted.	Percentage	85%	79%
Percentage of miscellaneous criminal causes application argued.	Percentage	90%	79%
<b>Programme : 62 General Administration and Support Services</b>			
<b>Sub Programme : 0364 Assistance to Prosecution</b>			

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<b>KeyOutputPut : 02 Automated Prosecution Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of Offices equipped and internetworked	Number	20	
<b>Sub Programme : 07 Finance and Administration</b>			
<b>KeyOutputPut : 01 Financial &amp; Administrative Services Provided</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of performance reports produced	Number	6	06
No of Land titles for office premises secured	Number	10	0
No. of Policy Planning documents produced	Number	2	02
<b>Sub Programme : 09 Information and Communication Technology</b>			
<b>KeyOutputPut : 02 Automated Prosecution Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of Offices equipped and internetworked	Number	20	06
<b>Sub Programme : 10 Witness Protection and Victims Empowerment</b>			
<b>KeyOutputPut : 06 Witnesses &amp; Victims of Crime protected</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Proportion of Public complaints on prosecution against staff conduct and performance attended to	Percentage	95%	89%
<b>Sub Programme : 17 International Cooperation</b>			
<b>KeyOutputPut : 05 International cooperation maintained</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Proportion of registered extradition requests processed	Percentage	65%	53%
Proportion of registered Mutual Legal Assistance requests processed	Percentage	65%	59%
No. of collaborations in criminal matters participated in	Number	2	1

### Performance highlights for the Quarter

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Prosecution-led-investigations (PLI) in the 6 SGBV and children related cases received concluded in an average of 44 work days, Case files for a decision to prosecute or not perused in an average of 18work days, Case files sanctioned in an average of 2 work days.

Land Crimes' PLI cases concluded in an average of 68 work days, Case files for a decision to prosecute or not perused in an average duration of 48 work days, Case files sanctioned in an average of 3 work days.

Anti-Corruption & money laundering cases concluded in an average of 56 work days, Case files for a decision to prosecute or not perused in an average of 62work days and 7% of proceeds of crime recovered out of orders issued.

International Crimes had: 55% of registered international criminal cases prosecuted, 70% of registered international cases handled by way of prosecution-led and 43 inter-agency meetings on international crimes participated in.

General case work ensured that: PLI in General case work cases concluded in an average of 62 work days, Case files for a decision to prosecute or not perused in an average of 28 work days and Case files in an average of 2 work days.

79% of Appeals were prosecuted, and 79% of miscellaneous criminal causes/argued.

Prosecuted cases in 23 plea-bargain sessions,38 criminal sessions each amounting to 40 cases totalling to 1,520 cases at the High Court, 3 Supreme Court criminal sessions and disposed of 59 appeals and 3 criminal applications, and 210 cases in 4Court of Appeal sessions.

Public perception towards ODPP services stands at 61.7%.

Had 215 offices (ODPP offices & Agencies delegated) adhere to set minimum performance standards, Produced 4 Report on inspection of ODPP offices & Agencies delegated& 4 audit report, addressed 94% of Public Complaints against staff conduct.

Established offices in Kaabong, Amuria and Oyam a reflection of 83% district coverage.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1260 Inspection and Quality Assurance Services</b>	<b>1.31</b>	<b>1.24</b>	<b>1.08</b>	<b>95.1%</b>	<b>82.7%</b>	<b>87.0%</b>
<i>Class: Outputs Provided</i>	<i>1.31</i>	<i>1.24</i>	<i>1.08</i>	<i>95.1%</i>	<i>82.7%</i>	<i>87.0%</i>
126004 Trained Professionals and Research	0.44	0.42	0.34	93.6%	77.1%	82.3%
126005 Inspection and Quality Assurance	0.78	0.74	0.66	95.4%	85.1%	89.2%
126006 Internal Audit	0.08	0.08	0.07	100.0%	90.6%	90.6%
<b>Program 1261 Criminal Prosecution Services</b>	<b>9.11</b>	<b>8.54</b>	<b>8.18</b>	<b>93.7%</b>	<b>89.7%</b>	<b>95.8%</b>
<i>Class: Outputs Provided</i>	<i>9.11</i>	<i>8.54</i>	<i>8.18</i>	<i>93.7%</i>	<i>89.7%</i>	<i>95.8%</i>
126101 Gender, Children and Sexual offences cases prosecuted	1.40	1.32	1.30	94.3%	93.1%	98.7%
126102 Lands Crimes cases Prosecuted	1.20	1.13	1.02	94.2%	85.0%	90.2%
126103 Anti-Corruption Cases Prosecuted	2.30	2.14	2.14	93.3%	92.9%	99.6%
126104 International Crimes cases Prosecuted	2.10	1.96	1.84	93.1%	87.5%	94.0%
126105 General Casework handled	1.15	1.09	1.07	94.6%	93.0%	98.3%
126106 Appeals & Miscellaneous Applications	0.96	0.90	0.81	93.2%	84.2%	90.3%
<b>Program 1262 General Administration and Support Services</b>	<b>21.86</b>	<b>22.49</b>	<b>21.58</b>	<b>102.9%</b>	<b>98.7%</b>	<b>96.0%</b>
<i>Class: Outputs Provided</i>	<i>15.40</i>	<i>16.04</i>	<i>15.38</i>	<i>104.2%</i>	<i>99.9%</i>	<i>95.9%</i>
126201 Financial & Administrative Services Provided	8.00	8.43	8.09	105.3%	101.1%	96.0%
126202 Automated Prosecution Services	0.74	0.70	0.62	94.1%	83.6%	88.8%
126203 Field Operations services	6.24	6.51	6.36	104.3%	102.0%	97.8%



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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
126204 Human Resource and Administration support	0.10	0.10	0.08	100.0%	84.3%	84.3%
126205 International cooperation maintained	0.16	0.16	0.13	97.4%	81.8%	84.0%
126206 Witnesses & Victims of Crime protected	0.16	0.15	0.09	97.4%	60.1%	61.7%
<b>Class: Capital Purchases</b>	<b>6.46</b>	<b>6.45</b>	<b>6.19</b>	<b>99.8%</b>	<b>95.9%</b>	<b>96.1%</b>
126272 Government Buildings and Administrative Infrastructure	1.19	1.18	1.06	99.2%	89.6%	90.4%
126275 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.45	0.45	100.0%	100.0%	100.0%
126276 Purchase of Office and ICT Equipment, including Software	4.10	4.10	4.10	100.0%	100.0%	100.0%
126279 Acquisition of Other Capital Assets	0.72	0.72	0.58	100.0%	80.5%	80.5%
<b>Total for Vote</b>	<b>32.28</b>	<b>32.27</b>	<b>30.83</b>	<b>100.0%</b>	<b>95.5%</b>	<b>95.6%</b>

**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
<b>Class: Outputs Provided</b>	<b>25.82</b>	<b>25.82</b>	<b>24.64</b>	100.0%	95.4%	95.4%
211101 General Staff Salaries	7.35	7.35	6.51	100.0%	88.5%	88.5%
211103 Allowances	1.39	2.36	2.36	169.1%	169.1%	100.0%
211104 Statutory salaries	0.11	0.11	0.08	100.0%	74.6%	74.6%
212102 Pension for General Civil Service	0.22	0.22	0.17	100.0%	75.8%	75.8%
213001 Medical expenses (To employees)	0.22	0.20	0.12	90.0%	53.4%	59.4%
213002 Incapacity, death benefits and funeral expenses	0.15	0.14	0.14	90.0%	90.0%	100.0%
213004 Gratuity Expenses	0.53	0.53	0.38	100.0%	72.2%	72.2%
221001 Advertising and Public Relations	0.05	0.04	0.04	90.0%	90.0%	100.0%
221002 Workshops and Seminars	0.11	0.10	0.10	92.5%	92.5%	100.0%
221003 Staff Training	0.41	0.37	0.37	90.0%	89.6%	99.6%
221006 Commissions and related charges	4.58	4.23	4.22	92.3%	92.1%	99.8%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	92.5%	92.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.20	0.19	0.19	92.5%	92.5%	100.0%
221009 Welfare and Entertainment	0.44	0.40	0.40	92.6%	92.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.45	1.34	1.34	92.5%	92.5%	100.0%
221012 Small Office Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.06	0.06	92.5%	92.5%	100.0%
221017 Subscriptions	0.05	0.05	0.05	90.0%	88.0%	97.8%
221020 IPPS Recurrent Costs	0.06	0.06	0.06	100.0%	99.8%	99.8%
222001 Telecommunications	0.25	0.23	0.23	90.0%	90.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.04	0.04	92.5%	92.5%	100.0%
223001 Property Expenses	0.12	0.11	0.11	92.5%	92.5%	100.0%
223003 Rent – (Produced Assets) to private entities	1.78	1.78	1.78	100.0%	99.9%	99.9%
223004 Guard and Security services	0.52	0.52	0.52	100.0%	100.0%	100.0%

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## QUARTER 4: Highlights of Vote Performance

223005 Electricity	0.09	0.08	0.08	90.0%	90.0%	100.0%
223006 Water	0.04	0.03	0.03	90.0%	90.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	99.9%	99.9%
227001 Travel inland	2.47	2.28	2.28	92.6%	92.6%	100.0%
227002 Travel abroad	0.59	0.53	0.53	90.0%	90.0%	100.0%
227004 Fuel, Lubricants and Oils	1.12	1.12	1.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.87	0.83	0.81	95.1%	93.5%	98.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.12	0.12	90.0%	89.9%	99.9%
<b>Class: Capital Purchases</b>	<b>6.46</b>	<b>6.45</b>	<b>6.19</b>	99.8%	95.9%	96.1%
281503 Engineering and Design Studies & Plans for capital works	0.72	0.72	0.58	100.0%	80.5%	80.5%
312101 Non-Residential Buildings	1.14	1.13	1.01	99.1%	89.2%	90.0%
312201 Transport Equipment	0.45	0.45	0.45	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	99.8%	99.8%
312213 ICT Equipment	4.10	4.10	4.10	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>32.28</b>	<b>32.27</b>	<b>30.83</b>	100.0%	95.5%	95.6%

**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
<b>Program 1260 Inspection and Quality Assurance Services</b>	<b>1.31</b>	<b>1.24</b>	<b>1.08</b>	<b>95.1%</b>	<b>82.7%</b>	<b>87.0%</b>
<i>Recurrent SubProgrammes</i>						
06 Internal Audit	0.08	0.08	0.07	100.0%	90.6%	90.6%
18 Inspection and Quality Assurance	0.78	0.74	0.66	95.4%	85.1%	89.2%
19 Research and Training	0.44	0.42	0.34	93.6%	77.1%	82.3%
<b>Program 1261 Criminal Prosecution Services</b>	<b>9.11</b>	<b>8.54</b>	<b>8.18</b>	<b>93.7%</b>	<b>89.7%</b>	<b>95.8%</b>
<i>Recurrent SubProgrammes</i>						
11 Land crimes	1.20	1.13	1.02	94.2%	85.0%	90.2%
12 Anti-Corruption	2.30	2.14	2.14	93.3%	92.9%	99.6%
13 International Crimes	2.10	1.96	1.84	93.1%	87.5%	94.0%
14 Gender, Children & Sexual(GC & S)offences	1.40	1.32	1.30	94.3%	93.1%	98.7%
15 General Casework	1.15	1.09	1.07	94.6%	93.0%	98.3%
16 Appeals & Miscellaneous Applications	0.96	0.90	0.81	93.2%	84.2%	90.3%
<b>Program 1262 General Administration and Support Services</b>	<b>21.86</b>	<b>22.49</b>	<b>21.58</b>	<b>102.9%</b>	<b>98.7%</b>	<b>96.0%</b>
07 Finance and Administration	8.10	7.80	7.44	96.3%	91.9%	95.5%
08 Field Operations	6.24	7.24	7.09	115.9%	113.7%	98.0%
09 Information and Communication Technology	0.74	0.70	0.62	94.1%	83.6%	88.8%
10 Witness Protection and Victims Empowerment	0.16	0.15	0.09	97.4%	60.1%	61.7%
17 International Cooperation	0.16	0.16	0.13	97.4%	81.8%	84.0%
<i>Development Projects</i>						
0364 Assistance to Prosecution	5.86	5.86	5.68	100.0%	97.0%	97.0%

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: Highlights of Vote Performance

1346 Enhancing Prosecution Services for all (EPSFA)	0.60	0.59	<b>0.51</b>	98.3%	85.6%	87.0%
<b>Total for Vote</b>	<b>32.28</b>	<b>32.27</b>	<b>30.83</b>	<b>100.0%</b>	<b>95.5%</b>	<b>95.6%</b>

**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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 60 Inspection and Quality Assurance Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 06 Internal Audit</b>			
<i>Outputs Provided</i>			
<b>Output: 06 Internal Audit</b>			
4 audit reports produced	04 Audit report produced	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	22,958
		211103 Allowances	5,597
		221009 Welfare and Entertainment	3,656
		227001 Travel inland	28,000
		227002 Travel abroad	13,500
<b>Reasons for Variation in performance</b>			
Nil			
		<b>Total</b>	<b>73,711</b>
		Wage Recurrent	22,958
		Non Wage Recurrent	50,753
		AIA	0
		<b>Total For SubProgramme</b>	<b>73,711</b>
		Wage Recurrent	22,958
		Non Wage Recurrent	50,753
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 18 Inspection and Quality Assurance</b>			
<i>Outputs Provided</i>			
<b>Output: 05 Inspection and Quality Assurance</b>			
166 ODPP offices & Agencies with delegated prosec. function adhering to the set minimum perf. standards.	215 ODPP offices & Agencies with delegated prosec. function adhering to the set minimum perf. standards.	<b>Item</b>	<b>Spent</b>
4 reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	4 reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced .	221009 Welfare and Entertainment	81,542
95% of Pub. Complaints Vs staff conduct attended to	94 % of Pub. Complaints against staff conduct attended to	221011 Printing, Stationery, Photocopying and Binding	113,775
		227001 Travel inland	246,749
		227004 Fuel, Lubricants and Oils	157,806
		228002 Maintenance - Vehicles	64,284
<b>Reasons for Variation in performance</b>			
Some areas were revisited to consolidate on the recommendations made before. Inadequate staffing.			
		<b>Total</b>	<b>664,157</b>
		Wage Recurrent	0
		Non Wage Recurrent	664,157
		AIA	0
		<b>Total For SubProgramme</b>	<b>664,157</b>
		Wage Recurrent	0

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	664,157
		AIA	0

### Recurrent Programmes

#### Subprogram: 19 Research and Training

##### Outputs Provided

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

		Item	Spent
40 ODPP staff trained	53 ODPP staff trained .		
2 Research Reports on criminal law, procedure and practice produced	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	1 Report on public satisfaction of ODPP services produced.	211103 Allowances	43,119
		221003 Staff Training	186,771
		227001 Travel inland	24,513
		227002 Travel abroad	19,710
		227004 Fuel, Lubricants and Oils	24,600
		228002 Maintenance - Vehicles	26,351

### Reasons for Variation in performance

Majority of the staff trained in short term courses which are cheaper than the long term courses.

<b>Total</b>	<b>341,972</b>
Wage Recurrent	16,909
Non Wage Recurrent	325,063
AIA	0
<b>Total For SubProgramme</b>	<b>341,972</b>
Wage Recurrent	16,909
Non Wage Recurrent	325,063
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. 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 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.	211101 General Staff Salaries	189,787
Land crimes case files sanctioned in an average time of 2 working days		211103 Allowances	43,119
		221002 Workshops and Seminars	68,858
		221006 Commissions and related charges	316,750
		221011 Printing, Stationery, Photocopying and Binding	153,289
		227001 Travel inland	98,221
		227002 Travel abroad	49,621
		227004 Fuel, Lubricants and Oils	78,903
		228002 Maintenance - Vehicles	21,428

### Reasons for Variation in performance

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: 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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Inadequate staffing

<b>Total</b>	<b>1,019,976</b>
Wage Recurrent	189,787
Non Wage Recurrent	830,189
AIA	0
<b>Total For SubProgramme</b>	<b>1,019,976</b>
Wage Recurrent	189,787
Non Wage Recurrent	830,189
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 Prosecution decision on Anti-Corruption & money laundering crimes made in avg. of 55 days 20% of proceeds of crime recovered	Prosecutio-led investigations in Anti-Corruption & money laundering crimes concluded in avg 56 days Prosecution decision on Anti-Corruption & money laundering crimes made in avg. of 62 days 7% of proceeds of crime recovered.	Item	Spent
		211101 General Staff Salaries	499,551
		211103 Allowances	43,119
		213002 Incapacity, death benefits and funeral expenses	138,001
		221006 Commissions and related charges	821,951
		221009 Welfare and Entertainment	25,128
		221011 Printing, Stationery, Photocopying and Binding	153,282
		227001 Travel inland	294,663
		227002 Travel abroad	51,039
		227004 Fuel, Lubricants and Oils	78,903
		228002 Maintenance - Vehicles	30,000

#### Reasons for Variation in performance

Lack of valuers, financial analysts, hand writing experts and complexity of cases.  
Inadequate skills in handling cases both prosecutors and investigators and poor cooperation from stakeholders.  
Limited forensic facilities.

<b>Total</b>	<b>2,135,637</b>
Wage Recurrent	499,551
Non Wage Recurrent	1,636,086
AIA	0
<b>Total For SubProgramme</b>	<b>2,135,637</b>
Wage Recurrent	499,551
Non Wage Recurrent	1,636,086
AIA	0

Recurrent Programmes

### Subprogram: 13 International Crimes

Outputs Provided

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 04 International Crimes cases Prosecuted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
60% of reg. international criminal cases prosecuted	55% of reg. international criminal cases prosecuted	211101 General Staff Salaries	282,372
80% of reg. international crime cases handled by way of prosecution-led	70% of reg. international crime cases handled by way of prosecution-led	211103 Allowances	43,119
52 inter-agency engagements on international crimes participated in	43 inter-agency engagements on international crimes participated in	221006 Commissions and related charges	833,400
		221009 Welfare and Entertainment	25,128
		221011 Printing, Stationery, Photocopying and Binding	153,289
		227001 Travel inland	294,663
		227002 Travel abroad	90,940
		227004 Fuel, Lubricants and Oils	78,903
		228002 Maintenance - Vehicles	36,000

### Reasons for Variation in performance

Inadequate staffing.  
Late involvement of ODPP prosecutors in investigations of some cases.  
Officers were involved in other engagements

<b>Total</b>	<b>1,837,814</b>
Wage Recurrent	282,372
Non Wage Recurrent	1,555,442
AIA	0
<b>Total For SubProgramme</b>	<b>1,837,814</b>
Wage Recurrent	282,372
Non Wage Recurrent	1,555,442
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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 56 workdays	211101 General Staff Salaries	382,616
Prosecutorial decision on GC & S offences made in an avg of 15 workdays	Prosecutorial decision on GC & S offences made in an avg of 18 workdays	211103 Allowances	43,119
GC & S offences case files sanctioned in an avg of 2 workdays	GC & S offences case files sanctioned in an avg of 2 workdays	221006 Commissions and related charges	486,890
		221011 Printing, Stationery, Photocopying and Binding	153,289
		227001 Travel inland	103,942
		227002 Travel abroad	33,269
		227004 Fuel, Lubricants and Oils	78,903
		228002 Maintenance - Vehicles	21,428

### Reasons for Variation in performance

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: 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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Inadequate investigative capacity and staffing. Case backlog that arose due to industrial action.  
Inadequate staffing.

<b>Total</b>	<b>1,303,457</b>
Wage Recurrent	382,616
Non Wage Recurrent	920,841
AIA	0
<b>Total For SubProgramme</b>	<b>1,303,457</b>
Wage Recurrent	382,616
Non Wage Recurrent	920,841
AIA	0

### Recurrent Programmes

#### Subprogram: 15 General Casework

##### Outputs Provided

##### Output: 05 General Casework handled

PLI in General crimes cases concluded in an avg. of 60 workdays	PLI in General crimes cases concluded in an avg. of 62 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 62 workdays	Pros. decision on General crimes case files made in an avg. of 28 workdays	General crimes cases files sanctioned in an avg. of 2 workdays	Item	Spent
							211101 General Staff Salaries	331,263
							211103 Allowances	29,600
							221006 Commissions and related charges	396,390
							221009 Welfare and Entertainment	31,450
							221011 Printing, Stationery, Photocopying and Binding	87,875
							227001 Travel inland	103,942
							227004 Fuel, Lubricants and Oils	58,615
							228002 Maintenance - Vehicles	30,015

### Reasons for Variation in performance

Inadequate staffing and case backlog that arose due industrial action.

<b>Total</b>	<b>1,069,150</b>
Wage Recurrent	331,263
Non Wage Recurrent	737,887
AIA	0
<b>Total For SubProgramme</b>	<b>1,069,150</b>
Wage Recurrent	331,263
Non Wage Recurrent	737,887
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Appeals & Miscellaneous Applications

##### Outputs Provided

##### Output: 06 Appeals & Miscellaneous Applications



# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: 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
85% of appeals prosecuted. 90% of miscellaneous criminal causes application argued.	79% of appeals prosecuted. 79% of miscellaneous criminal causes application argued	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	21,570
		211103 Allowances	29,600
		221006 Commissions and related charges	420,246
		221009 Welfare and Entertainment	40,700
		221011 Printing, Stationery, Photocopying and Binding	87,875
		227001 Travel inland	103,942
		227004 Fuel, Lubricants and Oils	78,615
		228002 Maintenance - Vehicles	30,015

### Reasons for Variation in performance

Inadequate staffing.

<b>Total</b>	<b>812,563</b>
Wage Recurrent	21,570
Non Wage Recurrent	790,993
AIA	0
<b>Total For SubProgramme</b>	<b>812,563</b>
Wage Recurrent	21,570
Non Wage Recurrent	790,993
AIA	0

### Program: 62 General Administration and Support Services

Recurrent Programmes

### Subprogram: 07 Finance and Administration

Outputs Provided

### Output: 01 Financial & Administrative Services Provided

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: 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
06 performance reports produced	06 performance reports produced	<b>Item</b>	<b>Spent</b>
10 Land titles for office premises secured	02 Policy Planning documents produced	211101 General Staff Salaries	738,069
02 Policy Planning documents produced	No land title was secured.	211103 Allowances	462,499
		211104 Statutory salaries	81,241
		212102 Pension for General Civil Service	166,718
		213001 Medical expenses (To employees)	118,329
		213004 Gratuity Expenses	380,178
		221003 Staff Training	178,750
		221007 Books, Periodicals & Newspapers	26,516
		221009 Welfare and Entertainment	120,250
		221011 Printing, Stationery, Photocopying and Binding	370,485
		221012 Small Office Equipment	350,000
		221016 IFMS Recurrent costs	64,750
		221017 Subscriptions	46,629
		222001 Telecommunications	226,800
		223001 Property Expenses	111,000
		223003 Rent – (Produced Assets) to private entities	1,776,775
		223004 Guard and Security services	523,830
		223005 Electricity	81,129
		223006 Water	34,155
		224004 Cleaning and Sanitation	25,213
		227001 Travel inland	462,499
		227002 Travel abroad	269,982
		227004 Fuel, Lubricants and Oils	250,000
		228002 Maintenance - Vehicles	371,685
		228003 Maintenance – Machinery, Equipment & Furniture	121,180

### Reasons for Variation in performance

The process of securing the titles is on going.

<b>Total</b>	<b>7,358,660</b>
Wage Recurrent	819,310
Non Wage Recurrent	6,539,350
AIA	0

### Output: 04 Human Resource and Administration support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Wage mgt monitored	Wage management monitored. Staff	211101 General Staff Salaries	23,840
Staff recruitment managed	recruitment managed. Capacity building	221020 IPPS Recurrent Costs	59,879
Capacity building of staff coordinated.	of staff coordinated.		

### Reasons for Variation in performance

Nil

**Total** **83,719**

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: 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
		Wage Recurrent	23,840
		Non Wage Recurrent	59,879
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,442,379</b>
		Wage Recurrent	843,150
		Non Wage Recurrent	6,599,229
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Field Operations

##### Outputs Provided

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

Item	Spent
211103 Allowances	729,838
<b>Total</b>	<b>729,838</b>
Wage Recurrent	0
Non Wage Recurrent	729,838
AIA	0

### Reasons for Variation in performance

#### Output: 03 Field Operations services

05 Field offices established	3 offices established in Oyam, Kabongo and Amulia districts	Item	Spent
		211101 General Staff Salaries	3,898,876
		211103 Allowances	801,211
		221001 Advertising and Public Relations	44,169
		221006 Commissions and related charges	943,640
		227001 Travel inland	370,000
		227004 Fuel, Lubricants and Oils	156,360
		228002 Maintenance - Vehicles	150,000

### Reasons for Variation in performance

Inadequate staff and resources.

<b>Total</b>	<b>6,364,256</b>
Wage Recurrent	3,898,876
Non Wage Recurrent	2,465,380
AIA	0
<b>Total For SubProgramme</b>	<b>7,094,094</b>
Wage Recurrent	3,898,876
Non Wage Recurrent	3,195,218
AIA	0

### Recurrent Programmes

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: 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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### Subprogram: 09 Information and Communication Technology

#### Outputs Provided

#### Output: 02 Automated Prosecution Services

20 offices equipped and networked	6 offices equipped and networked	Item	Spent
		211101 General Staff Salaries	26,200
		211103 Allowances	60,588
		221002 Workshops and Seminars	30,155
		221008 Computer supplies and Information Technology (IT)	185,000
		221009 Welfare and Entertainment	25,128
		221011 Printing, Stationery, Photocopying and Binding	67,191
		222003 Information and communications technology (ICT)	44,489
		227001 Travel inland	124,875
		227004 Fuel, Lubricants and Oils	46,500
		228002 Maintenance - Vehicles	12,500

#### Reasons for Variation in performance

Inadequate resources.

<b>Total</b>	<b>622,625</b>
Wage Recurrent	26,200
Non Wage Recurrent	596,425
AIA	0
<b>Total For SubProgramme</b>	<b>622,625</b>
Wage Recurrent	26,200
Non Wage Recurrent	596,425
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	89% Public complaints against criminal justice on prosecution services attended to	211101 General Staff Salaries	17,265
		211103 Allowances	11,655
		221009 Welfare and Entertainment	25,128
		227001 Travel inland	13,875
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	10,235

#### Reasons for Variation in performance

Inadequate funds for witness and victims protections.

<b>Total</b>	<b>93,158</b>
Wage Recurrent	17,265

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	75,893
		AIA	0
		<b>Total For SubProgramme</b>	<b>93,158</b>
		Wage Recurrent	17,265
		Non Wage Recurrent	75,893
		AIA	0

### Recurrent Programmes

#### Subprogram: 17 International Cooperation

##### Outputs Provided

##### Output: 05 International cooperation maintained

		Item	Spent
65% of reg. extradition requests processed.	54% of reg. extradition requests processed.	211101 General Staff Salaries	55,067
65% of reg. Mutual Legal Assistance requests processed	59% of reg. Mutual Legal Assistance requests processed	211103 Allowances	11,655
2 collaborations in criminal matters participated regarding MoUs.	2 collaborations in criminal matters participated regarding MoUs.	221009 Welfare and Entertainment	25,128
		227001 Travel inland	14,338
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	9,735

##### Reasons for Variation in performance

Delay of extradition requests.

Complexity of extradition matters.

<b>Total</b>	<b>130,922</b>
Wage Recurrent	55,067
Non Wage Recurrent	75,855
AIA	0
<b>Total For SubProgramme</b>	<b>130,922</b>
Wage Recurrent	55,067
Non Wage Recurrent	75,855
AIA	0

### Development Projects

#### Project: 0364 Assistance to Prosecution

##### Capital Purchases

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

		Item	Spent
5 ODPP office premises renovated	3 ODPP office premises of renovated offices renovated	312101 Non-Residential Buildings	499,122
		312203 Furniture & Fixtures	49,911

##### Reasons for Variation in performance

Renovation still ongoing.

**Total** **549,033**

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: 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	549,033
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
4 Motor vehicles procured	1 Coaster, 4 Double Cabins and 1 Single Cabin pickup procured	<b>Item</b>	<b>Spent</b>
2 Station Wagon Motor vehicles procured		312201 Transport Equipment	450,000
1 Medium Station Wagons Motor vehicles procured			
4 Double Cabins Motor vehicles procured			
<b>Reasons for Variation in performance</b>			
The actual costs turned to be higher than the planned costs because of the policy change for bidders to quote in Ushs. for wholly imported goods.			
		<b>Total</b>	<b>450,000</b>
		GoU Development	450,000
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
200 Desktop Computers procured	16 Desktop Computers procured. 18 Laptops procured	<b>Item</b>	<b>Spent</b>
20 Laptops procured		312213 ICT Equipment	4,099,740
40 Photocopiers procured	19 UPS procured		
CCTV Surveillance system procured			
Security radio system procured			
<b>Reasons for Variation in performance</b>			
The actual costs turned to be higher than the planned costs because of the policy change for bidders to quote in Ushs. for wholly imported goods.			
		<b>Total</b>	<b>4,099,740</b>
		GoU Development	4,099,740
		External Financing	0
		AIA	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
National prosecution policy consultancy services procured	Nil	<b>Item</b>	<b>Spent</b>
National prosecution policy consultancy services procured		281503 Engineering and Design Studies & Plans for capital works	579,946
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>579,946</b>
		GoU Development	579,946
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,678,718</b>
		GoU Development	5,678,718
		External Financing	0

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: 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>Development Projects</i>			
<b>Project: 1346 Enhancing Prosecution Services for all (EPSFA)</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
One regional office Constructed	Lira regional office constructed	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	513,341
<i>Reasons for Variation in performance</i>			
Lira regional office constructed			
		<b>Total</b>	<b>513,341</b>
		GoU Development	513,341
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>513,341</b>
		GoU Development	513,341
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>30,833,673</b>
		Wage Recurrent	6,587,583
		Non Wage Recurrent	18,054,030
		GoU Development	6,192,060
		External Financing	0
		AIA	0

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 60 Inspection and Quality Assurance Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 06 Internal Audit</b>			
<i>Outputs Provided</i>			
<b>Output: 06 Internal Audit</b>			
1 audit report produced	01 Audit report produced	<b>Item</b>	<b>Spent</b>
		211103 Allowances	1,512
		221009 Welfare and Entertainment	1,228
		227001 Travel inland	7,000
		227002 Travel abroad	8,438
<b>Reasons for Variation in performance</b>			
Nil			
		<b>Total</b>	<b>18,178</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,178
		AIA	0
		<b>Total For SubProgramme</b>	<b>18,178</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,178
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 18 Inspection and Quality Assurance</b>			
<i>Outputs Provided</i>			
<b>Output: 05 Inspection and Quality Assurance</b>			
62 ODPP offices & Agencies with delegated prosec. function adhering to the set minimum perf. standards.	64 ODPP offices & Agencies with delegated prosec. function adhering to the set minimum perf. standards.	<b>Item</b>	<b>Spent</b>
1 report on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	1 report on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	221009 Welfare and Entertainment	24,627
95% of Pub. Complaints against staff conduct attended to	95% of Pub. Complaints against staff conduct attended to	221011 Printing, Stationery, Photocopying and Binding	30,800
		227001 Travel inland	69,547
		227004 Fuel, Lubricants and Oils	39,452
		228002 Maintenance - Vehicles	40,747
<b>Reasons for Variation in performance</b>			
Some areas were revisited to consolidate on the recommendations made before. Inadequate staffing.			
		<b>Total</b>	<b>205,172</b>
		Wage Recurrent	0
		Non Wage Recurrent	205,172
		AIA	0
		<b>Total For SubProgramme</b>	<b>205,172</b>
		Wage Recurrent	0
		Non Wage Recurrent	205,172
		AIA	0



# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: 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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### Recurrent Programmes

#### Subprogram: 19 Research and Training

##### Outputs Provided

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

		Item	Spent
10 ODPP staff trained	14 ODPP staff trained .		
1 Research Reports on criminal law, procedure and practice produced	1 Research Reports on criminal law, procedure and practice produced .	211103 Allowances	11,654
1 Report on public satisfaction of ODPP services produced	1 Report on public satisfaction of ODPP services produced	221003 Staff Training	83,871
		227001 Travel inland	9,528
		227002 Travel abroad	11,498
		227004 Fuel, Lubricants and Oils	6,150
		228002 Maintenance - Vehicles	13,301

##### Reasons for Variation in performance

Majority of the staff trained in short term courses which are cheaper than the long term courses.

<b>Total</b>	<b>136,001</b>
Wage Recurrent	0
Non Wage Recurrent	136,001
AIA	0
<b>Total For SubProgramme</b>	<b>136,001</b>
Wage Recurrent	0
Non Wage Recurrent	136,001
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 66 working days	Prosecution-led investigations in land crimes concluded in an average time of 67 working days. Prosecutorial decision on land crimes made in an average time of 44 working days . Land crimes case files sanctioned in an average time of 2 working days.	211103 Allowances	11,703
Prosecutorial decision on land crimes made in an average time of 44 working days		221002 Workshops and Seminars	37,364
Land crimes case files sanctioned in an average time of 2 working days		221006 Commissions and related charges	77,513
		221011 Printing, Stationery, Photocopying and Binding	41,433
		227001 Travel inland	26,607
		227002 Travel abroad	14,997
		227004 Fuel, Lubricants and Oils	19,726
		228002 Maintenance - Vehicles	16,598

##### Reasons for Variation in performance

Inadequate staffing

<b>Total</b>	<b>245,940</b>
Wage Recurrent	0
Non Wage Recurrent	245,940

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: 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
		<b>Total For SubProgramme</b>	<b>245,940</b>
		Wage Recurrent	0
		Non Wage Recurrent	245,940
		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	Prosecutio-led investigations in Anti-Corruption & money laundering crimes concluded in avg 0 days	Prosecution decision on Anti-Corruption & money laundering crimes made in avg. of 55 days	Prosecution decision on Anti-Corruption & money laundering crimes made in avg. of 55 days	Item	Spent
20% of proceeds of crime recovered	0% of proceeds of crime recovered.			211101 General Staff Salaries	249,573
				211103 Allowances	11,666
				213002 Incapacity, death benefits and funeral expenses	53,188
				221006 Commissions and related charges	443,666
				221009 Welfare and Entertainment	11,540
				221011 Printing, Stationery, Photocopying and Binding	41,423
				227001 Travel inland	80,600
				227002 Travel abroad	26,522
				227004 Fuel, Lubricants and Oils	19,726
				228002 Maintenance - Vehicles	14,299

### Reasons for Variation in performance

Lack of valuers, financial analysts, hand writing experts and complexity of cases.  
 Inadequate skills in handling cases both prosecutors and investigators and poor cooperation from stakeholders.  
 Limited forensic facilities.

<b>Total</b>	<b>952,203</b>
Wage Recurrent	249,573
Non Wage Recurrent	702,630
AIA	0
<b>Total For SubProgramme</b>	<b>952,203</b>
Wage Recurrent	249,573
Non Wage Recurrent	702,630
AIA	0

### Recurrent Programmes

#### Subprogram: 13 International Crimes

##### Outputs Provided

##### Output: 04 International Crimes cases Prosecuted

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
60% of reg. international criminal cases prosecuted	60% of reg. international criminal cases prosecuted	<b>Item</b>	<b>Spent</b>
80% of reg. international crime cases handled by way of prosecution-led	80% of reg. international crime cases handled by way of prosecution-led.	211103 Allowances	11,731
13 inter-agency engagements on international crimes participated in	11 inter-agency engagements on international crimes participated in	221006 Commissions and related charges	156,930
		221009 Welfare and Entertainment	7,993
		221011 Printing, Stationery, Photocopying and Binding	41,648
		227001 Travel inland	79,651
		227002 Travel abroad	35,350
		227004 Fuel, Lubricants and Oils	19,726
		228002 Maintenance - Vehicles	27,486

### Reasons for Variation in performance

Inadequate staffing.  
Late involvement of ODPP prosecutors in investigations of some cases.  
Officers were involved in other engagements

<b>Total</b>	<b>380,514</b>
Wage Recurrent	0
Non Wage Recurrent	380,514
AIA	0
<b>Total For SubProgramme</b>	<b>380,514</b>
Wage Recurrent	0
Non Wage Recurrent	380,514
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 44 workdays.	Item	Spent
Prosecutorial decision on GC & S offences made in an avg of 15 workdays	Prosecutorial decision on GC & S offences made in an avg of 15 workdays	211101 General Staff Salaries	183,790
GC & S offences case files sanctioned in an avg of 2 workdays	GC & S offences case files sanctioned in an avg of 2 workdays	211103 Allowances	11,764
		221006 Commissions and related charges	105,200
		221011 Printing, Stationery, Photocopying and Binding	41,517
		227001 Travel inland	33,319
		227002 Travel abroad	19,407
		227004 Fuel, Lubricants and Oils	19,726
		228002 Maintenance - Vehicles	10,118

### Reasons for Variation in performance

Inadequate investigative capacity and staffing. Case backlog that arose due to industrial action.  
Inadequate staffing.

<b>Total</b>	<b>424,841</b>
Wage Recurrent	183,790

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	241,051
		AIA	0
		<b>Total For SubProgramme</b>	<b>424,841</b>
		Wage Recurrent	183,790
		Non Wage Recurrent	241,051
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 General Casework

##### Outputs Provided

##### Output: 05 General Casework handled

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	243,763
		211103 Allowances	8,072
		221006 Commissions and related charges	109,580
		221009 Welfare and Entertainment	17,001
		221011 Printing, Stationery, Photocopying and Binding	23,848
		227001 Travel inland	35,017
		227004 Fuel, Lubricants and Oils	14,654
		228002 Maintenance - Vehicles	15,044

### Reasons for Variation in performance

Inadequate staffing and case backlog that arose due industrial action.

<b>Total</b>	<b>466,979</b>
Wage Recurrent	243,763
Non Wage Recurrent	223,216
AIA	0
<b>Total For SubProgramme</b>	<b>466,979</b>
Wage Recurrent	243,763
Non Wage Recurrent	223,216
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Appeals & Miscellaneous Applications

##### Outputs Provided

##### Output: 06 Appeals & Miscellaneous Applications

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
85% of appeals prosecuted. 90% of miscellaneous criminal causes application argued.	85% of appeals prosecuted. 80% of miscellaneous criminal causes application argued	<b>Item</b>	<b>Spent</b>
		211103 Allowances	8,159
		221006 Commissions and related charges	117,895
		221009 Welfare and Entertainment	12,785
		221011 Printing, Stationery, Photocopying and Binding	30,876
		227001 Travel inland	34,109
		227004 Fuel, Lubricants and Oils	19,654
		228002 Maintenance - Vehicles	18,489
		<b>Total</b>	<b>241,966</b>
		Wage Recurrent	0
		Non Wage Recurrent	241,966
		AIA	0
		<b>Total For SubProgramme</b>	<b>241,966</b>
		Wage Recurrent	0
		Non Wage Recurrent	241,966
		AIA	0

### Reasons for Variation in performance

Inadequate staffing.

### 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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 performance reports produced 1 Policy planning document produced.	02 performance reports produced	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	133,759
		211103 Allowances	125,007
		211104 Statutory salaries	27,080
		212102 Pension for General Civil Service	51,079
		213001 Medical expenses (To employees)	61,024
		213004 Gratuity Expenses	139,305
		221003 Staff Training	72,484
		221007 Books, Periodicals & Newspapers	9,385
		221009 Welfare and Entertainment	40,316
		221011 Printing, Stationery, Photocopying and Binding	103,919
		221012 Small Office Equipment	134,094
		221016 IFMS Recurrent costs	31,150
		221017 Subscriptions	35,640
		222001 Telecommunications	88,990
		223001 Property Expenses	57,133
		223003 Rent – (Produced Assets) to private entities	505,063
		223004 Guard and Security services	131,439
		223005 Electricity	19,306
		223006 Water	31,367
		224004 Cleaning and Sanitation	6,308
		227001 Travel inland	126,340
		227002 Travel abroad	74,530
		227004 Fuel, Lubricants and Oils	62,500
		228002 Maintenance - Vehicles	187,344
		228003 Maintenance – Machinery, Equipment & Furniture	66,124

### Reasons for Variation in performance

The process of securing the titles is on going.

<b>Total</b>	<b>2,320,686</b>
Wage Recurrent	160,839
Non Wage Recurrent	2,159,847
<i>AIA</i>	0

### Output: 04 Human Resource and Administration support

Wage mgt monitored	Wage management monitored. Staff	<b>Item</b>	<b>Spent</b>
Staff recruitment managed	recruitment managed. Capacity building of	211101 General Staff Salaries	10,791
Capacity building of staff coordinated.	staff. coordinated	221020 IPPS Recurrent Costs	17,469

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>28,260</b>
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# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: 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	10,791
		Non Wage Recurrent	17,469
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,348,946</b>
		Wage Recurrent	171,629
		Non Wage Recurrent	2,177,316
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Field Operations

##### Outputs Provided

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

Item	Spent
211103 Allowances	729,838
<b>Total</b>	<b>729,838</b>
Wage Recurrent	0
Non Wage Recurrent	729,838
AIA	0

### Reasons for Variation in performance

#### Output: 03 Field Operations services

Item	Spent
211101 General Staff Salaries	884,620
211103 Allowances	463,340
221001 Advertising and Public Relations	25,023
221006 Commissions and related charges	97,724
227001 Travel inland	107,628
227004 Fuel, Lubricants and Oils	39,090
228002 Maintenance - Vehicles	73,617

### Reasons for Variation in performance

Inadequate staff and resources.

<b>Total</b>	<b>1,691,043</b>
Wage Recurrent	884,620
Non Wage Recurrent	806,423
AIA	0
<b>Total For SubProgramme</b>	<b>2,420,880</b>
Wage Recurrent	884,620
Non Wage Recurrent	1,536,261
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Information and Communication Technology

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: Outputs and Expenditure in Quarter

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

#### Output: 02 Automated Prosecution Services

5 offices equipped and networked	6 offices equipped and networked.	Item	Spent
		211103 Allowances	16,375
		221002 Workshops and Seminars	15,203
		221008 Computer supplies and Information Technology (IT)	50,000
		221009 Welfare and Entertainment	13,583
		221011 Printing, Stationery, Photocopying and Binding	18,160
		222003 Information and communications technology (ICT)	18,540
		227001 Travel inland	34,051
		227004 Fuel, Lubricants and Oils	11,625
		228002 Maintenance - Vehicles	6,765

### Reasons for Variation in performance

Inadequate resources.

<b>Total</b>	<b>184,302</b>
Wage Recurrent	0
Non Wage Recurrent	184,302
AIA	0
<b>Total For SubProgramme</b>	<b>184,302</b>
Wage Recurrent	0
Non Wage Recurrent	184,302
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 . 87% Public complaints against criminal justice on prosecution services attended to.	Item	Spent
		211103 Allowances	4,980
		221009 Welfare and Entertainment	11,083
		227001 Travel inland	3,889
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	3,143

### Reasons for Variation in performance

Inadequate funds for witness and victims protections.

<b>Total</b>	<b>26,845</b>
Wage Recurrent	0
Non Wage Recurrent	26,845
AIA	0
<b>Total For SubProgramme</b>	<b>26,845</b>



# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: 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	0
		Non Wage Recurrent	26,845
		AIA	0

### Recurrent Programmes

#### Subprogram: 17 International Cooperation

##### Outputs Provided

#### Output: 05 International cooperation maintained

		Item	Spent
65% of reg. extradition requests processed.	40% of reg. extradition requests processed. 72% of reg. Mutual Legal Assistance requests processed .	211101 General Staff Salaries	17,016
65% of reg. Mutual Legal Assistance requests processed	1 collaboration in criminal matters participated regarding MoUs.	211103 Allowances	3,155
1 collaboration in criminal matters participated regarding MoUs.		221009 Welfare and Entertainment	7,059
		227001 Travel inland	5,132
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	4,827

### Reasons for Variation in performance

Delay of extradition requests.

Complexity of extradition matters.

<b>Total</b>	<b>40,939</b>
Wage Recurrent	17,016
Non Wage Recurrent	23,923
AIA	0
<b>Total For SubProgramme</b>	<b>40,939</b>
Wage Recurrent	17,016
Non Wage Recurrent	23,923
AIA	0

### Development Projects

#### Project: 0364 Assistance to Prosecution

##### Capital Purchases

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

		Item	Spent
Nil	3 ODPP office premises of renovated	312101 Non-Residential Buildings	231,153
		312203 Furniture & Fixtures	34,395

### Reasons for Variation in performance

Renovation still ongoing.

<b>Total</b>	<b>265,547</b>
GoU Development	265,547
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Nil		<b>Item</b>	<b>Spent</b>
Nil	1 Coaster, 4 Double Cabins and 1 Single Cabin pickup procured	312201 Transport Equipment	447,700

### Reasons for Variation in performance

The actual costs turned to be higher than the planned costs because of the policy change for bidders to quote in Ushs. for wholly imported goods.

<b>Total</b>	<b>447,700</b>
GoU Development	447,700
External Financing	0
AIA	0

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

16Desktop Computers procured. 18 Laptops procured 19 UPS procured	<b>Item</b>	<b>Spent</b>
	312213 ICT Equipment	4,099,740

### Reasons for Variation in performance

The actual costs turned to be higher than the planned costs because of the policy change for bidders to quote in Ushs. for wholly imported goods.

<b>Total</b>	<b>4,099,740</b>
GoU Development	4,099,740
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

Nil	Nil	<b>Item</b>	<b>Spent</b>
		281503 Engineering and Design Studies & Plans for capital works	154,753

### Reasons for Variation in performance

<b>Total</b>	<b>154,753</b>
GoU Development	154,753
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,967,740</b>
GoU Development	4,967,740
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

Nil	<b>Item</b>	<b>Spent</b>
	312101 Non-Residential Buildings	513,341

### Reasons for Variation in performance

Lira regional office constructed

# Vote:133

 Office of the Director of Public Prosecutions

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>513,341</b>
		GoU Development	513,341
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>513,341</b>
		GoU Development	513,341
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>13,574,788</b>
		Wage Recurrent	1,750,391
		Non Wage Recurrent	6,343,316
		GoU Development	5,481,081
		External Financing	0
		AIA	0