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
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%
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%
GoU Total	32.275	32.275	32.265	<u>30.834</u>	100.0%	95.5%	95.6%
J+Ext Fin (MTEF)	32.275	32.275	32.265	30.834	100.0%	95.5%	95.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
tal Budget	32.275	32.275	32.265	30.834	100.0%	95.5%	95.6%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
and Total	32.275	32.275	32.265	30.834	100.0%	95.5%	95.6%
8	32.275	32.275	32.265	30.834	100.0%	95.5%	95.6%
	Non Wage GoU Ext. Fin. GoU Total J+Ext Fin (MTEF)	Budget Wage 7.459 Non Wage 18.361 GoU 6.455 Ext. Fin. 0.000 GoU Total 32.275 J+Ext Fin 32.275 (MTEF) 0.000 tal Budget 32.275 A.I.A Total 0.000 rand Total 32.275 te Budget 32.275	Budget by End Q4 Wage 7.459 7.459 Non Wage 18.361 18.361 GoU 6.455 6.455 Ext. Fin. 0.000 0.000 GoU Total 32.275 32.275 J+Ext Fin (MTEF) 32.275 32.275 Arrears 0.000 0.000 tal Budget 32.275 32.275 A.I.A Total 0.000 0.000 rand Total 32.275 32.275 te Budget 32.275 32.275	Budget by End Q4 by End Q4 Wage 7.459 7.459 Non Wage 18.361 18.361 GoU 6.455 6.455 Ext. Fin. 0.000 0.000 GoU Total 32.275 32.275 J+Ext Fin (MTEF) 32.275 32.275 Arrears 0.000 0.000 Arrears 0.000 0.000 A.I.A Total 0.000 0.000 and Total 32.275 32.275 32.275 32.275 32.265 A.I.A Total 0.000 0.000 and Total 32.275 32.275 32.275 32.275 32.265	Budget by End Q4 by End Q4 End Q4 Wage 7.459 7.459 7.459 6.588 Non Wage 18.361 18.361 18.361 18.054 GoU 6.455 6.455 6.445 6.192 Ext. Fin. 0.000 0.000 0.000 0.000 GoU Total 32.275 32.275 32.265 30.834 J+Ext Fin (MTEF) 32.275 32.275 32.265 30.834 Arrears 0.000 0.000 0.000 0.000 tal Budget 32.275 32.275 32.265 30.834 A.I.A Total 0.000 0.000 0.000 0.000 ta Budget 32.275 32.275 32.265 30.834	Budget by End Q4 by End Q4 End Q4 Released Wage 7.459 7.459 7.459 6.588 100.0% Non Wage 18.361 18.361 18.361 18.054 100.0% GoU 6.455 6.455 6.445 6.192 99.8% Ext. Fin 0.000 0.000 0.000 0.000 0.0% GoU Total 32.275 32.275 32.265 30.834 100.0% J+Ext Fin 32.275 32.275 32.265 30.834 100.0% Arrears 0.000 0.000 0.000 0.000 0.0% A.I.A Total 0.000 0.000 0.000 0.0% 0.0% rand Total 32.275 32.275 32.265 30.834 100.0% rand Total 32.275 32.275 32.265 30.834 100.0%	Budgetby End Q4by End Q4End Q4ReleasedSpentWage7.4597.4597.4596.588100.0%88.3%Non Wage18.36118.36118.36118.054100.0%98.3%GoU6.4556.4556.4456.19299.8%95.9%Ext. Fin.0.0000.0000.0000.0000.0%0.0%GoU Total32.27532.27532.26530.834100.0%95.5%J+Ext Fin (MTEF)32.27532.27532.26530.834100.0%95.5%Arrears0.0000.0000.0000.0000.0%0.0%Al A Total0.0000.0000.0000.0000.0%0.0%and Total32.27532.27532.26530.834100.0%95.5%te Budget32.27532.27532.26530.834100.0%95.5%

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%
Total for Vote	32.28	32.27	30.83	100.0%	95.5%	95.6%

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) Major unpsent balances	
Programs, Projects	
Program 1260 Inspection and Qu	ality Assurance Services
0.000 Bn Shs	SubProgram/Project :06 Internal Audit
Reason:	

QUARTER 4: Highlights of Vote Performance

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

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

QUARTER 4: Highlights of Vote Performance

Items

1,030,140,180.000 UShs 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*

Programme : 55 Public Prosecutions Services

Responsible Officer: Deputy Director Prosecutions.

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)

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Proportion of the public satisfied with public prosecution services	Percentage	50%	48.6%

Programme : 60 Inspection and Quality Assurance Services

Responsible Officer: Deputy Director I & QA

Programme Outcome: Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)

Sector Outcomes contributed to by the Programme Outcome

1. Observance of human rights and fight against corruption promoted

Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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%

Programme : 62 General Administration and Support Services

Responsible Officer: Deputy Director MSS

Programme Outcome: Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences, etc

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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%

QUARTER 4: Highlights of Vote Performance

Proportion of ODPP offices linked to automated	Percentage	20%	12%
management information systems segregated by location			

Table V2.2: Key Vote Output Indicators*

Programme : 60 Inspection and Quality Assurance Serv	vices		
Sub Programme : 06 Internal Audit			
KeyOutPut : 06 Internal Audit			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of audit reports produced	Number	4	4
Sub Programme : 18 Inspection and Quality Assurance	;	· · ·	
KeyOutPut : 05 Inspection and Quality Assurance			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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%
Sub Programme : 19 Research and Training	•	· ·	
KeyOutPut : 04 Trained Professionals and Research			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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
Programme : 61 Criminal Prosecution Services			
Sub Programme : 11 Land crimes			
KeyOutPut : 02 Lands Crimes cases Prosecuted			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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
Sub Programme : 12 Anti-Corruption	1		

QUARTER 4: Highlights of Vote Performance

KeyOutPut : 03 Anti-Corruption Cases Prosecuted				
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4	
Average time taken to conclude Prosecution-Led Inv	Number	132	50	
Average time taken to make a prosecutorial decisi	Number	55	62	
Proportion of proceeds of crime recovered out of orders issued	Percentage	20%	7%	
Sub Programme : 13 International Crimes				
KeyOutPut : 04 International Crimes cases Prosecuted				
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4	
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	
Sub Programme : 14 Gender, Children & Sexual(GC &	S)offences			
KeyOutPut : 01 Gender, Children and Sexual offences	cases prosecuted			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4	
Average time taken to conclude GC & S offences in	Number	44	50	
Average time taken to make a prosecutorial decision	Number	15	18	
Average time taken to sanction GC & S offences cases	Number	2	2	
Sub Programme : 15 General Casework				
KeyOutPut : 05 General Casework handled				
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4	
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	
Sub Programme : 16 Appeals & Miscellaneous Applicat	tions	- I		

Indicator Measure	Planned 2017/18	Actuals By END Q4
Percentage	85%	79%
Percentage	90%	79%
Services		
	Measure Percentage	MeasurePercentage85%Percentage90%

Sub Programme : 0364 Assistance to Prosecution

QUARTER 4: Highlights of Vote Performance

KeyOutPut : 02 Automated Prosecution Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of Offices equipped and internetworked	Number	20	
Sub Programme : 07 Finance and Administration		- i	
KeyOutPut : 01 Financial & Administrative Services Pr	ovided		
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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
Sub Programme : 09 Information and Communication	Technology		
KeyOutPut : 02 Automated Prosecution Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of Offices equipped and internetworked	Number	20	06
Sub Programme : 10 Witness Protection and Victims En	npowerment		
KeyOutPut : 06 Witnesses & Victims of Crime protected	d		
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Proportion of Public complaints on prosecution against staff conduct and performance attended to	Percentage	95%	89%
Sub Programme : 17 International Cooperation			
KeyOutPut : 05 International cooperation maintained			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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

QUARTER 4: Highlights of Vote Performance

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*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1260 Inspection and Quality Assurance Services	1.31	1.24	1.08	95.1%	82.7%	87.0%
Class: Outputs Provided	1.31	1.24	1.08	95.1%	82.7%	87.0%
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%
Program 1261 Criminal Prosecution Services	9.11	8.54	8.18	93.7%	89.7%	95.8%
Class: Outputs Provided	9.11	8.54	8.18	93.7%	89.7%	95.8%
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%
Program 1262 General Administration and Support Services	21.86	22.49	21.58	102.9%	98.7%	96.0%
Class: Outputs Provided	15.40	16.04	15.38	104.2%	99.9%	95.9%
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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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
126204 Human Resource and Admnistration 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%
Class: Capital Purchases	6.46	6.45	6.19	99.8%	95.9%	96.1%
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%
Total for Vote	32.28	32.27	30.83	100.0%	95.5%	95.6%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	25.82	25.82	24.64	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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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%
Class: Capital Purchases	6.46	6.45	6.19	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%
Total for Vote	32.28	32.27	30.83	100.0%	95.5%	95.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1260 Inspection and Quality Assurance Services	1.31	1.24	1.08	95.1%	82.7%	87.0%
Recurrent SubProgrammes						
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%
Program 1261 Criminal Prosecution Services	9.11	8.54	8.18	93.7%	89.7%	95.8%
Recurrent SubProgrammes						
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%
Program 1262 General Administration and Support Services	21.86	22.49	21.58	102.9%	98.7%	96.0%
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%
Development Projects						
0364 Assistance to Prosecution	5.86	5.86	5.68	100.0%	97.0%	97.0%

QUARTER 4: Highlights of Vote Performance

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

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

Billion Uganda Shillings	Approved	Released	Spent	% Budget	% Budget	%Releases
	Budget			Released	Spent	Spent

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
Program: 60 Inspection and Qual	ity Assurance Services		
Recurrent Programmes			
Subprogram: 06 Internal Audit			
Outputs Provided			
Output: 06 Internal Audit			
4 audit reports produced	04 Audit report produced	Item	Spent
		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
Reasons for Variation in performa	nce		
Nil			
		Total	73,711
		Wage Recurrent	22,958
		Non Wage Recurrent	50,753
		AIA	. 0
		Total For SubProgramme	73,711
		Wage Recurrent	22,958
		Non Wage Recurrent	50,753
		AIA	
Recurrent Programmes			
Subprogram: 18 Inspection and (Quality Assurance		
Outputs Provided			

Output: 05 Inspection and Quality Assurance

166 ODPP offices & Agencies with	215 ODPP offices & Agencies with	Item	Spent
delegated prosec. function adhering to the set minimum perf. standards.	delegated prosec. function adhering to the set minimum perf. standards.	221009 Welfare and Entertainment	81,542
4 reports on inspection of ODPP offices & Agencies with delegated prosecutorial	4 reports on inspection of ODPP offices	221011 Printing, Stationery, Photocopying and Binding	113,775
function produced	function produced .	227001 Travel inland	246,749
95% of Pub. Complaints Vs staff conduct attended to	94 % of Pub. Complaints against staff conduct attended to	227004 Fuel, Lubricants and Oils	157,806
		228002 Maintenance - Vehicles	64,284

Reasons for Variation in performance

Some areas were revisited to consolidate on the recommendations made before. Inadequate staffing.

54,157
0
54,157
0
54,157
0

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 Trainin	g		
Outputs Provided			
Output: 04 Trained Professionals and 1	Research		
40 ODPP staff trained	53 ODPP staff trained .	Item	Spent
2 Research Reports on criminal law, procedure and practice produced 1 Report on public satisfaction of ODPP services produced	2 Research Reports on criminal law, procedure and practice produced.1 Report on public satisfaction of ODPP services produced.	211101 General Staff Salaries	16,909
		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 ter	m courses.	
		Total	341,972
		Wage Recurrent	16,909
		Non Wage Recurrent	325,063

Non Wage Recurrent	525,005
AIA	0
Total For SubProgramme	341,972
Wage Recurrent	16,909
Non Wage Recurrent	325,063
AIA	0
Descrete (1 Criminal Descretion Comission	

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 110 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	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 48 working days . Land crimes case files sanctioned in an average time of 3 working days.	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221006 Commissions and related charges 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad	Spent 189,787 43,119 68,858 316,750 153,289 98,221 49,621
		227002 Travel abroad	49,621
		227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	78,903 21,428

Reasons for Variation in performance

30,000

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
Inadequate staffing			
		Total	1,019,976
		Wage Recurrent	189,787
		Non Wage Recurrent	830,189
		AIA	0
		Total For SubProgramme	1,019,976
		Wage Recurrent	189,787
		Non Wage Recurrent	830,189
		AIA	0
Recurrent Programmes			
Subprogram: 12 Anti-Corruption	I		
Outputs Provided			
Orteret 02 Anti Commention Com	a Deve as assisted		

Output: 03 Anti-Corruption Cases Prosecuted

PLI in Anti-Corruption & money laundering crimes concluded in avg. 132	Prosecutio-led investigations in Anti- Corruption & money laundering crimes	Item	Spent
days Prosecution decision on Anti-Corruption & money laundering crimes made in avg. of 55 days 20% of proceeds of crime recovered		211101 General Staff Salaries 211103 Allowances	499,551 43,119
	8	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

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.

Total	2,135,637
Wage Recurrent	499,551
Non Wage Recurrent	1,636,086
AIA	0
Total For SubProgramme	2,135,637
Wage Recurrent	499,551
Non Wage Recurrent	1,636,086
AIA	0
Recurrent Programmes	

Recurrent i rogrammes

Subprogram: 13 International Crimes

Outputs Provided

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
Output: 04 International Crimes cases	Prosecuted		
60% of reg. international criminal cases	55% of reg. international criminal cases	Item	Spent
prosecuted 80% of reg. international crime cases	prosecuted 70% of reg. international	211101 General Staff Salaries	282,372
80% of reg. international crime cases handled by way of prosecution-led 52 inter-agency engagements on international crimes participated incrime cases handled by way of prosecution-led . 43 inter-agency engagements on international crimes participated in	5 5	211103 Allowances	43,119
		221006 Commissions and related charges	833,400
	international crimes participated in	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

Total	1,837,814
Wage Recurrent	282,372
Non Wage Recurrent	1,555,442
AIA	0
Total For SubProgramme	1,837,814
Total For SubProgramme Wage Recurrent	1,837,814 282,372
8	
Wage Recurrent	282,372

21,428

228002 Maintenance - Vehicles

Recurrent Programmes

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

Outputs Provided

Output: 01 Gender, Children and Sexual offences cases prosecuted

e	Prosecution-led investigations in GC & S	Item	Spent
offences concluded in an avg of 44 workdays	offences concluded in an avg of 56 workdays Prosecutorial decision on GC	211101 General Staff Salaries	382,616
Prosecutorial decision on GC & S	& S offences made in an avg of 18	211103 Allowances	43,119
offences made in an avg of 15 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

Reasons for Variation in performance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

Total	1,303,457
Wage Recurrent	382,616
Non Wage Recurrent	920,841
AIA	0
Total For SubProgramme	1,303,457
Wage Recurrent	382,616
Non Wage Recurrent	920,841
AIA	0
Recurrent Programmes	

Subprogram: 15 General Casework

Outputs Provided

Output: 05 General Casework handled

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 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
s 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.

Total	1,069,150
Wage Recurrent	331,263
Non Wage Recurrent	737,887
AIA	0
Total For SubProgramme	1,069,150
Total For SubProgramme Wage Recurrent	1,069,150 331,263
8	
Wage Recurrent	331,263

Recurrent Programmes

Subprogram: 16 Appeals & Miscellaneous Applications

Outputs Provided

Output: 06 Appeals & Miscellaneous Applications

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.	79% of appeals prosecuted. 79% of	Item	Spent
90% of miscellaneous criminal causes application argued.	miscellaneous criminal causes application argued	211101 General Staff Salaries	21,570
appreadon argued.	argueu	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.

812,563	Total	
21,570	Wage Recurrent	
790,993	Non Wage Recurrent	
0	AIA	
812,563	Total For SubProgramme	
21,570	Wage Recurrent	
790,993	Non Wage Recurrent	
0	AIA	

Program: 62 General Administration and Support Services

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

Output: 01 Financial & Administrative Services Provided

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	Item	Spent
10 Land titles for office premises secured 02 Policy Planning documents produced		211101 General Staff Salaries	738,069
02 Foncy Framming documents produced	No faile the 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 goi	ng.		

		Total	7,358,660
		Wage Recurrent	819,310
		Non Wage Recurrent	6,539,350
		AIA	0
Output: 04 Human Resource and Adm	nnistration support		
Wage mgt monitored	Wage management monitored. Staff	Item	Spent
Staff recruitment managed Capacity building of staff coordinated.	recruitment managed. Capacity building of staff coordinated.	211101 General Staff Salaries	23,840
capacity building of start coordinated.	of start coordinated.	221020 IPPS Recurrent Costs	59,879
Reasons for Variation in performance			
Nil			

Total 83,719

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent 59,85 AfA Total For SubProgramme 7,442,37 Wage Recurrent 843.15 Non Wage Recurrent 843.15 Non Wage Recurrent 7649.3 Wage Recurrent 7649.3 Non Wage Recurrent 7649.3 Non Wage Recurrent 729,83 Reasons for Variation in performance 1 Soffices established in Oyam, Kabongo and Amulia districts 1 Soffices established in Oyam, Kabongo 21103 Allowances 1 Soffices established in Oyam, Kabongo 22000 Travel inland 30,000 2000 Reaverse	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
AlA Total For Subbrogramme 7,442,37 Wage Recurrent 843,15 Non Wage Recurrent 6,599,22 AlA Recurrent Programmes AlA Recurrent Programmes Curpus Provided Curpus Provide Curpus			Wage Recurrent	23,840
Total For SubProgramme 7,42,35 Wage Recurrent 6,559,22 Att Att Subprogram: 68 Field Operations			Non Wage Recurrent	59,879
Recurrent Programmes 6,599,22 Subprogram: 08 Field Operations			AIA	0
Non Wage Recurrent AIA Recurrent Programmes Subprogram: 8 Field Operations Output: 81 Financial & Administrative Services Provided Item Spent 211103 Allowances 729.838 Reasons for Variation in performance Total 729.83 Reasons for Variation in performance Service			Total For SubProgramme	7,442,379
Recurrent Programmes Subprogram: 08 Field Operations Conjust: 91 Financial & Administrative Services Provided Conjust: 01 Financial & Administrative Services Provided Conjust: 01 Financial & Administrative Services Provided Reasons for Variation in performance Total			Wage Recurrent	843,150
Rearrent Programmes Subprogram: 08 Field Operations Comput: 01 Financial & Administrative Services Provided Item Spent 201002 Cill Cill Cill Cill Cill Cill Cill Cill			Non Wage Recurrent	6,599,229
Subprogram: 08 Field Operations Output: 01 Financial & Administrative Services Provided Item Spent 211103 Allowances 729,83 Reasons for Variation in performance Total 729,83 Reasons for Variation in performance 3 offices established in Oyam, Kabongo and Amulia districts 31,809,876 211103 Allowances 801,211 221001 Adversing and Public Relations 44,169 221006 Commissions and related charges 943,640 227004 Travel inland 370,000 227004 Fuel, Labricants and Oils 156,360 228002 Maintenance - Vehicles 150,000 Reasons for Variation in performance Inadequate staff and resources. Total 6,364,22 Wage Recurrent 3,898,87 Non Wage Recurrent 2,465,38 AIA Total For SubProgramme 7,094,05 Wage Recurrent 3,898,87 Non Wage Recurrent 3,195,21 Non Wage Recurrent 3,195,2			AIA	0
Ouputs 01 Financial & Administrative Services Provided Item Spent Output: 01 Financial & Administrative Services Provided Item Spent 211103 Allowances 729,838 Reasons for Variation in performance Total 729,83 Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent 05 Field offices established in Oyam, Kabong Item Spent 21101 General Staff Salaries 3,898,876 211010 General Staff Salaries 34,840 221006 Commissions and related charges 943,640 221006 Commissions and related charges 943,640 <t< td=""><td>Recurrent Programmes</td><td></td><td></td><td></td></t<>	Recurrent Programmes			
Number of the provided of the p	Subprogram: 08 Field Operations			
Item Spent 211103 Allowances 729,83 Reasons for Variation in performance For 29,83 Wage Recurrent Reage Recurrent Non Wage Recurrent 729,83 Output: 03 Field Operations service Soffices established in Oyam, Kaoom Item Som Wage Recurrent 101 General Staff Salaries 3,898,876 21001 Adventising and Public Relations 80,211 21001 Adventising and Public Relations 44,169 21001 Adventising and Public Relations 44,169 21001 Adventising and Public Relations 44,169 21000 Commissions and related charges 943,640 20000 Fuel, Lubricants and Oils 163,000 Reasons for Variation in performance 22000 Adventising and Public Relations Inadequate staff and resources. 153,000 Kange Recurrent 3,898,87 Non Wage Recurrent 3,898,87 Non Wage Recurrent 3,898,87 Non Wage Recurrents 1,804,87 Kange Recurrent 3,898,87 Non Wage Recurrent 3,898,87 <td>-</td> <td></td> <td></td> <td></td>	-			
Reasons for Variation in performance Reasons for Variation in performance Reasons for Variation in performance Index Section 10 (1997) Reasons for Variation in performance Section 10 (1997) Se	Output: 01 Financial & Administrativ	ve Services Provided		
Reasons for Variation in performance Total 729,83 Wage Recurrent Non Wage Recurrent 729,83 Output: 03 Field Operations services 1 729,83 05 Field offices established 3 offices established in Oyam, Kabong Item Spent 11101 General Staff Salaries 3,898,876 211001 Advertising and Public Relations 44,169 21001 Advertising and Public Relations 44,169 21006 Commissions and related charges 93,640 210001 Advertising and Public Relations 44,169 21000 Advertising and Public Relations 44,169 21000 Advertising and Public Relations 44,169 21000 Advertising and Public Relations 44,169 21000 Advertising and Public Relations 41,069 21000 Advertising and Public Relations 41,069 21000 Advertising and Public Relations 150,000 220001 Travel inland 150,800 Reasons for Variation in performance Kage Recurrent 3,898,876 2,898,876 Inadequate staff and resources. Kage Recurrent 3,898,876 2,805,876 Non Wage Recurrent 2,805,876 2,805,876 2,805,876 Non Wage Recurrent 3,898,876 2,805,876 2,805,876			Item	Spent
Total 729,83 Wage Recurrent 729,83 Non Wage Recurrent 729,83 All 729,83 Output: 03 Field Operations service 729,83 and Amulia districts 80 11101 General Staff Salaries 3,898,876 211001 Advertising and Public Relations 44,169 221001 Advertising and Public Relations 44,169 221006 Commissions and related charges 943,640 220006 Commissions and related charges 943,640 220001 Advertising and Public Relations 44,169 221006 Commissions and related charges 943,640 220001 Cravel inland 370,000 220001 Advertising and Public Relations 456,360 220002 Maintenance - Vehicles 150,000 Reasons for Variation in performance 150,000 Reasons for Variation in performance 156,360 Inadequate staff and resources. 150,000 Via Resource 1200,000 Via Resource 120,000 Via Resource 120,000 Via Resource 120,000 Via Resources. 120,000 Via Resources.			211103 Allowances	729,838
Wage Recurrent Spent 05 Field offices established 3 offices established in Oyam, Kabono Imm Spent Spent 11101 General Staff Salaries 3.498.876 11101 General Staff Salaries Spent 21001 Advertising and Public Relations 44.169 21001 Advertising and Public Relations 44.169 21001 Commissions and related charges 943.640 220001 Travel inland 370.000 220001 Travel inland 1000 220002 Maintenance - Vehicles 156.360 220002 Maintenance - Vehicles 150.000 220002 Maintenance - Vehicles 150.000 Reasons for Variation in performance Image Recurrent 3.498.87 3.498.87 Inadequate staff and resources. Image Recurrent 3.498.87 3.498.87 Non Wage Recurrent 3.498.87 3.498.87 3.498.87 Mage Recurrent 3.498.87 3.498.87 3.498.87 Non Wage Recurrent 3.498.87	Reasons for Variation in performance			
Wage Recurrent Spent 05 Field offices established 3 offices established in Oyam, Kabono Imm Spent Spent 11101 General Staff Salaries 3.498.876 11101 General Staff Salaries Spent 21001 Advertising and Public Relations 44.169 21001 Advertising and Public Relations 44.169 21001 Commissions and related charges 943.640 220001 Travel inland 370.000 220001 Travel inland 1000 220002 Maintenance - Vehicles 156.360 220002 Maintenance - Vehicles 150.000 220002 Maintenance - Vehicles 150.000 Reasons for Variation in performance Image Recurrent 3.498.87 3.498.87 Inadequate staff and resources. Image Recurrent 3.498.87 3.498.87 Non Wage Recurrent 3.498.87 3.498.87 3.498.87 Mage Recurrent 3.498.87 3.498.87 3.498.87 Non Wage Recurrent 3.498.87			Total	729.838
Non Wage Recurrent 729,83 AIA AIA Output: 03 Field Operations services 3 05 Field offices established 3 offices established in Oyam, Kabonog and Amulia districts Item Spent 21101 General Staff Salaries 3,898,876 211103 Allowances 801,211 21001 Advertising and Public Relations 44,169 21001 Advertising and Public Relations 44,169 21006 Commissions and related charges 943,640 220001 Travel inland 370,000 220004 Fuel, Lubricants and Oils 156,360 22002 Maintenance - Vehicles 150,000 220002 Maintenance - Vehicles 150,000 Reasons for Variation in performance Xage Recurrent 3,898,87 Inadequate staff and resources. Vage Recurrent 2,898,87 Non Wage Recurrent 2,898,87 3,898,87 Manu Recurrent 2,465,38 4/4 Mage Recurrent 3,898,87 3,898,87 Non Wage Recurrent 3,898,87 3,898,87 Made Recurrent 3,898,87 3,898,87 Made Recurrent 3,898,87 3,898,87 Made Recurrent 3,898,87 3,898,87				
AIA Output: 03 Field Operations services Item Spent 05 Field offices established 3 offices established in Oyam, Kabong and Amulia districts Item Spent 21101 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 227001 Travel Inland 370,000 228002 Maintenance - Vehicles 156,360 228002 Maintenance - Vehicles 150,000 Reasons for Variation in performance Total 6,364,25 Mage Recurrent 3,898,875 3,898,876 Inadequate staff and resources. Item 2465,38 Mage Recurrent 3,898,876 3,898,876 Mage Recurrent 3,898,876 3,898,876 Non Wage Recurrent 3,898,876 3,898,876 Mage Recurrent 3,898,876 3,898,876 Mage Recurrent 3,898,876 3,898,876 Non Wage Recurrent 3,898,876 3,898,876 Mage Recurrent 3,898,876 3,898,876 Mage Recurrent 3,898,876 <t< td=""><td></td><td></td><td></td><td></td></t<>				
Output: 03 Field Operations services 3 offices established in Oyam, Kabong and Amulia districts Item Spent 05 Field offices established 3 offices established in Oyam, Kabong and Amulia districts Item 3,898,876 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 221001 Tavel inland 370,000 227001 Tavel inland 370,000 227004 Fuel, Lubricants and Oils 156,360 28002 Maintenance - Vehicles 150,000 Reasons for Variation in performance Inadequate staff and resources. Total 6,364,25 Wage Recurrent 3,898,87 3,898,87 3,898,87 Inadequate staff and resources. Item Item 2465,38 Mage Recurrent 3,898,87 3,898,87 3,898,87 Non Wage Recurrent 3,898,87 3,898,87 3,898,87 Madequate staff and resources. Item Item 4,469 Mage Recurrent 3,898,87 3,898,87 3,898,87 Non Wage Recurrent 3,898,87 3,898,87 3,898,87 Non Wa			-	
and Amulia districts 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 <i>Reasons for Variation in performance</i> Inadequate staff and resources. Total 6,364,22 Wage Recurrent 3,898,87 Non Wage Recurrent 2,465,38 <i>AlA</i> Total For SubProgramme 7,094,09 Wage Recurrent 3,898,87 Non Wage Recurrent 3,898,87	Output: 03 Field Operations services			
211101 General start st	05 Field offices established		Item	Spent
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 <i>Reasons for Variation in performance</i> Inadequate staff and resources. Total for SubProgramme 7,994,05 Wage Recurrent 3,898,87 Non Wage Recurrent 3,898,87		and Amulia districts	211101 General Staff Salaries	3,898,876
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. Total 6,364,22 Wage Recurrent 3,898,87 Non Wage Recurrent 1,899,87 Non Wage Recurrent 3,898,87 Non Wage Recurrent 3,989,87 Non Wage Recurrent 3,989,87 Non Wage Recurrent 3,989,87 Non Wage Recurrent 3,989,87 Non Wage Re			211103 Allowances	801,211
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. Total for SubProgramme 3,898,87 Non Wage Recurrent 3,898,87			221001 Advertising and Public Relations	44,169
227004 Fuel, Lubricants and Oils 156,360 228002 Maintenance - Vehicles 150,000 Reasons for Variation in performance Inadequate staff and resources. Total G,364,22 Wage Recurrent 3,898,87 Non Wage Recurrent 2,465,38 <i>AIA</i> Total For SubProgramme 7,094,09 Wage Recurrent 3,898,87 Non Wage Recurrent 3,898,87 Non Wage Recurrent 3,898,87			221006 Commissions and related charges	943,640
228002 Maintenance - Vehicles 150,000 Reasons for Variation in performance Inadequate staff and resources. Total 6,364,25 Wage Recurrent 3,898,87 Non Wage Recurrent 2,465,38 AIA Total For SubProgramme 7,094,09 Wage Recurrent 3,898,87 Non Wage Recurrent 3,898,87 Non Wage Recurrent 3,898,87 Non Wage Recurrent 3,898,87 Non Wage Recurrent 3,195,21			227001 Travel inland	370,000
Reasons for Variation in performance Inadequate staff and resources. Total 6,364,25 Wage Recurrent 3,898,87 Non Wage Recurrent 2,465,38 AIA 7094,09 Wage Recurrent 3,898,87 Non Wage Recurrent 3,898,87			227004 Fuel, Lubricants and Oils	156,360
Inadequate staff and resources. Total 6,364,25 Wage Recurrent 3,898,87 Non Wage Recurrent 2,465,38 AIA Total For SubProgramme 7,094,09 Wage Recurrent 3,898,87 Non Wage Recurrent 3,898,87 Non Wage Recurrent 3,898,87 Non Wage Recurrent 3,195,21			228002 Maintenance - Vehicles	150,000
Total 6,364,25 Wage Recurrent 3,898,87 Non Wage Recurrent 2,465,38 AIA	Reasons for Variation in performance			
Wage Recurrent 3,898,87 Non Wage Recurrent 2,465,38 <i>AIA</i> Total For SubProgramme 7,094,09 Wage Recurrent 3,898,87 Non Wage Recurrent 3,195,21	Inadequate staff and resources.			
Wage Recurrent 3,898,87 Non Wage Recurrent 2,465,38 <i>AIA</i> Total For SubProgramme 7,094,09 Wage Recurrent 3,898,87 Non Wage Recurrent 3,195,21				
Non Wage Recurrent 2,465,38 <i>AIA</i> Total For SubProgramme 7,094,09 Wage Recurrent 3,898,87 Non Wage Recurrent 3,195,21				
AIA Total For SubProgramme 7,094,09 Wage Recurrent 3,898,87 Non Wage Recurrent 3,195,21				
Total For SubProgramme7,094,09Wage Recurrent3,898,87Non Wage Recurrent3,195,21				
Wage Recurrent3,898,87Non Wage Recurrent3,195,21				
Non Wage Recurrent 3,195,21				
			e e e e e e e e e e e e e e e e e e e	
AIA				
Recurrent Programmes			AIA	0

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
Subprogram: 09 Information and Cor	nmunication Technology		
Outputs Provided			
Output: 02 Automated Prosecution Se	ervices		
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.			
		Total	622,625
		Wage Recurrent	t 26,200
		Non Wage Recurrent	t 596,425
		AIA	0
		Total For SubProgramme	622,625
		Wage Recurrent	t 26,200
		Non Wage Recurrent	t 596,425

Recurrent Programmes

Subprogram: 10 Witness Protection and	d Victims Empowerment		
Outputs Provided			
Output: 06 Witnesses & Victims of Crir	ne protected		
05 Witnesses & Victims-of-crime	No Witness & Victim-of-crime protected	Item	Spent
protected 95% of Public complaints on prosecution	89% Public complaints against criminal	211101 General Staff Salaries	17,265
services attended to		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.		

 Total
 93,158

 Wage Recurrent
 17,265

AIA

0

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
		Total For SubProgramme	93,158
		Wage Recurrent	17,265
		Non Wage Recurrent	75,893
		AIA	0
Recurrent Programmes			
Subprogram: 17 International Coope	ration		
Outputs Provided			
Output: 05 International cooperation	maintained		
65% of reg. extradition requests	54% of reg. extradition requests	Item	Spent
processed.	processed. 59% of reg. Mutual Legal Assistance	211101 General Staff Salaries	55,067
65% of reg. Mutual Legal Assistance requests processed	requests processed 2 collaborations in	211103 Allowances	11,655
2 collaborations in criminal matters participated regarding MoUs.	criminal matters participated regarding	221009 Welfare and Entertainment	25,128
	MoUs.	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.

Total	130,922
Wage Recurrent	55,067
Non Wage Recurrent	75,855
AIA	0
Total For SubProgramme	130,922
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		
5 ODPP office premises renovatedODPP 3 ODPP office premises of renovated	Item	Spent
offices renovated	312101 Non-Residential Buildings	499,122
	312203 Furniture & Fixtures	49,911
Reasons for Variation in performance		
Renovation still ongoing.		

4.099.740

Spent

579,946

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
Output: 75 Purchase of Motor Vehicle	s and Other Transport Equipment		
4 Motor vehicles procured	1 Coaster, 4 Double Cabins and 1 Single	Item	Spent
2 Station Wagon Motor vehicles procure 1 Medium Station Wagons Motor vehicles procured	d Cabin pickup procured	312201 Transport Equipment	450,000

4 Double Cabins Motor vehicles procured

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.

			Total	450,000
			GoU Development	450,000
			External Financing	0
			AIA	0
Output: 76 Purchase of Office and I	CT Equipment, including Software			
200 Desktop Computers procured	16Desktop Computers procured. 18	Item		Spent

200 Desktop Computers procured	16Desktop Computers procured. 18	Item
20 Laptops procured	Laptops procured	312213 ICT Equipment
40 Photocopiers procured	19 UPS procured	512215 ICT Equipment
CCTv Surveillance system procured		
Security radio system procured		

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.

Total	4,099,740
GoU Development	4,099,740
External Financing	0
AIA	0

Item

Plans for capital works

281503 Engineering and Design Studies &

Output: 79 Acquisition of Other Capital Assets

National prosecution policy consultancy Nil services procuredNational prosecution policy consultancy services procured

Reasons for Variation in performance

579,946
579,946
0
0
5,678,718
5,678,718
0

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	. (
Development Projects			
Project: 1346 Enhancing Prosecution	Services for all (EPSFA)		
Capital Purchases			
Output: 72 Government Buildings ar	nd Administrative Infrastructure		
One regional office Constructed	Lira regional office constructed	Item	Spent
		312101 Non-Residential Buildings	513,341
Reasons for Variation in performance			
Lira regional office constructed			
		Total	513,341
		GoU Development	t 513,341
		External Financing	g (
		AIA	. (
		Total For SubProgramme	513,341
		GoU Development	
		External Financing	
		AIA	-
		GRAND TOTAL	30,833,673
		Wage Recurrent	
		Non Wage Recurrent	
		GoU Development	
		External Financing	
		AIA	-

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
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	1,512
		221009 Welfare and Entertainment	1,228
		227001 Travel inland	7,000
		227002 Travel abroad	8,438
Reasons for Variation in performance	2		
Nil			
		Total	18,178
		Wage Recurrent	0
		Non Wage Recurrent	18,178
		AIA	0
		Total For SubProgramme	18,178
		Wage Recurrent	0
		Non Wage Recurrent	18,178
		AIA	0

Recurrent Programmes

Subprogram: 18 Inspection and Quality Assurance

Outputs Provided

Output: 05 Inspection and Quality Assurance

62 ODPP offices & Agencies with delegated prosec. function adhering to the 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

64 ODPP offices & Agencies with 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	24,627
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

Reasons for Variation in performance

Some areas were revisited to consolidate on the recommendations made before. Inadequate staffing.

Total	205,172
Wage Recurrent	0
Non Wage Recurrent	205,172
AIA	0
Total For SubProgramme	205,172
Total For SubProgramme Wage Recurrent	205,172 0
8	<i>,</i>

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
Recurrent Programmes			
Subprogram: 19 Research and Training	g		
Outputs Provided			
Output: 04 Trained Professionals and I	Research		
10 ODPP staff trained	14 ODPP staff trained .	Item	Spent
 Research Reports on criminal law, procedure and practice produced Report on public satisfaction of ODPP services produced 	1 Research Reports on criminal law, procedure and practice produced . 1 Report on public satisfaction of ODPP	211103 Allowances	11,654
		221003 Staff Training	83,871
	services produced	227001 Travel inland	9,528
		227002 Travel abroad	11,498
		227004 Fuel, Lubricants and Oils	6,150
		228002 Maintenance - Vehicles	13,301
Pageons for Variation in norformance			

Reasons for Variation in performance

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

136,001	Total
0	Wage Recurrent
136,001	Non Wage Recurrent
0	AIA
136,001	Total For SubProgramme
0	Wage Recurrent
136,001	Non Wage Recurrent
0	AIA

Program: 61 Criminal Prosecution Services

Recurrent Programmes

Subprogram: 11 Land crimes

Outputs Provided

Output: 02 Lands Crimes cases Prosecuted

Prosecution-led investigations in land	Prosecution-led investigations in land	Item	Spent
crimes concluded in an average time of 66 working days Prosecutorial decision on land crimes Prosecutorial decision on land crimes	6	211103 Allowances	11,703
	221002 Workshops and Seminars	37,364	
made in an average time of 44 working	ing working days . Land crimes case files	221006 Commissions and related charges	77,513
days sanctioned in an average time of 2 Land crimes case files sanctioned in an average time of 2 working days sanctioned in an average time of 2	e	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

Total	245,940
Wage Recurrent	0
Non Wage Recurrent	245,940

19,726

14,299

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
		Total For SubProgramme	245,940
		Wage Recurrent	0
		Non Wage Recurrent	245,940
		AIA	0
Recurrent Programmes			

Subprogram: 12 Anti-Corruption

Outputs Provided

Output: 03 Anti-Corruption Cases Prosecuted

output of this corruption cuses i tost	centee		
PLI in Anti-Corruption & money	Prosecutio-led investigations in Anti-	Item	Spent
laundering crimes concluded in avg. 66 days	Corruption & money laundering crimes concluded in avg 0 days Prosecution	211101 General Staff Salaries	249,573
Prosecution decision on Anti-Corruption	decision on Anti-Corruption & money	211103 Allowances	11,666
& money laundering crimes made in avg. of 55 days	laundering crimes made in avg. of 55 days 0% of proceeds of crime recovered.	213002 Incapacity, death benefits and funeral expenses	53,188
20% of proceeds of crime recovered		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

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.

Total	952,203
Wage Recurrent	249,573
Non Wage Recurrent	702,630
AIA	0
Total For SubProgramme	952,203
Total For SubProgramme Wage Recurrent	952,203 249,573
Ū.	,
Wage Recurrent	249,573

227004 Fuel, Lubricants and Oils

228002 Maintenance - Vehicles

Recurrent Programmes

Subprogram: 13 International Crimes

Outputs Provided

Output: 04 International Crimes cases Prosecuted

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	60% of reg. international criminal cases	Item	Spent
prosecuted 80% of reg. international crime cases	prosecuted 80% of reg. international crime cases handled by way of prosecution-led.	211103 Allowances	11,731
handled by way of prosecution-led	11 inter-agency engagements on	221006 Commissions and related charges	156,930
13 inter-agency engagements on	er-agency engagements on international crimes participated in ational crimes participated in	221009 Welfare and Entertainment	7,993
international crimes participated in		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

Total	380,514
Wage Recurrent	0
Non Wage Recurrent	380,514
AIA	0
Total For SubProgramme	380,514
Total For SubProgramme Wage Recurrent	380,514 0
0	
Wage Recurrent	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	Prosecution-led investigations in GC & S	Item	Spent
offences concluded in an avg of 44 workdays	offences concluded in an avg of 44 workdays.	211101 General Staff Salaries	183,790
Prosecutorial decision on GC & S	Prosecutorial decision on GC & S	211103 Allowances	11,764
offences made in an avg of 15 workdays GC & S offences case files sanctioned in	offences made in an avg of 15 workdays GC & S offences case files sanctioned in	221006 Commissions and related charges	105,200
an avg of 2 workdays	an avg of 2 workdays	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.

Total	424,841
Wage Recurrent	183,790

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	t 241,05
		AIA	. (
		Total For SubProgramme	424,84
		Wage Recurrent	t 183,790
		Non Wage Recurrent	t 241,05
		AIA	. (
Recurrent Programmes			
Subprogram: 15 General Casework			
Outputs Provided			
Output: 05 General Casework handl	ed		
PLI in General crimes cases concluded	in PLI in General crimes cases concluded in	Item	Spent
an avg. of 60 workdays Pros. decision on General crimes case f	an avg. of 60 workdays Pros. decision on	211101 General Staff Salaries	243,763

Pros. decision on General crimes case files General crimes case files made in an avg. made in an avg. of 20 workdays General crimes cases files sanctioned in sanctioned in an avg. of 2 workdays an avg. of 2 workdays

of 20 workdays General crimes cases files

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.

466,979	Total
243,763	Wage Recurrent
223,216	Non Wage Recurrent
0	AIA
466,979	Total For SubProgramme
243,763	Wage Recurrent
243,763 223,216	Wage Recurrent Non Wage Recurrent

Recurrent Programmes

Subprogram: 16 Appeals & Miscellaneous Applications

Outputs Provided

Output: 06 Appeals & Miscellaneous Applications

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.	85% of appeals prosecuted. 80% of	Item	Spent
0% of miscellaneous criminal causes miscellaneous criminal causes application argued.	211103 Allowances	8,159	
application argued.	argueu	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

Reasons for Variation in performance

Inadequate staffing.

Total 241,966	
Wage Recurrent 0	
Non Wage Recurrent 241,966	
AIA 0	
Total For SubProgramme241,966	
Wage Recurrent 0	
Non Wage Recurrent 241,966	
AIA 0	

Program: 62 General Administration and Support Services

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

Output: 01 Financial & Administrative Services Provided

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	02 performance reports produced	Item	Spent
1 Policy planning document produced.		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.

		Tot	al 2,320,68	86
		Wage Recurre	nt 160,83	39
		Non Wage Recurre	nt 2,159,84	47
		A	A	0
Output: 04 Human Resource and Adm	nnistration support			
Wage mgt monitored	Wage management monitored. Staff	Item	Spent	t
Staff recruitment managed Capacity building of staff coordinated.	recruitment managed. Capacity building of staff, coordinated	f 211101 General Staff Salaries	10,791	L
Capacity bunding of start coordinated.	stan. coordinated	221020 IPPS Recurrent Costs	17,469)
Reasons for Variation in performance				
Nil				
		Tot	al 28,20	60

Non Wage Recurrent

AIA

1,536,261

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	▲ ·	UShs Thousand
		Wage Recurrent	10,791
		Non Wage Recurrent	17,469
		AIA	0
		Total For SubProgramme	2,348,946
		Wage Recurrent	171,629
		Non Wage Recurrent	2,177,316
		AIA	C
Recurrent Programmes			
Subprogram: 08 Field Operations			
<i>Outputs Provided</i> Output: 01 Financial & Administrativ	a Sarvicas Providad		
Sulput. Of Financial & Auministrativ	e Services i Tovided	Item	Spent
		211103 Allowances	729,838
Reasons for Variation in performance			
		Total	729,838
		Wage Recurrent	0
		Non Wage Recurrent	729,838
		AIA	0
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.			
		Total	1,691,043
		Wage Recurrent	884,620
		Non Wage Recurrent	806,423
		AIA	000,425
		Total For SubProgramme	2,420,880
		Wage Recurrent	884,620

Recurrent Programmes

Subprogram: 09 Information and Communication Technology

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
Outputs Provided			
Output: 02 Automated Prosecution Ser	vices		
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.			
		Total	184,302
		Wage Recurrent	. (
		Non Wage Recurrent	184,302
		AIA	(
		Total For SubProgramme	184,302
		Wage Recurrent	. (
		Non Wage Recurrent	184,302
D D		AIA	(
Recurrent Programmes	1 17. 4		
Subprogram: 10 Witness Protection and	a victims Empowerment		
Outputs Provided			
Output: 06 Witnesses & Victims of Crin	-	T /	G (
	No Witness & Victim-of-crime protected . 87% Public complaints against criminal		Spent
services attended to	justice on prosecution services attended to		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.		

Total	26,845
Wage Recurrent	0
Non Wage Recurrent	26,845
AIA	0
Total For SubProgramme	26,845

34,395

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	ration		
Outputs Provided			
Output: 05 International cooperation	maintained		
65% of reg. extradition requests	40% of reg. extradition requests	Item	Spent
processed. 65% of reg. Mutual Legal Assistance	processed. 72% of reg. Mutual Legal Assistance requests processed.	211101 General Staff Salaries	17,016
requests processed	1 collaboration in criminal matters	211103 Allowances	3,155
1 collaboration in criminal matters	participated regarding MoUs.	221009 Welfare and Entertainment	7,059
participated regarding MoUs.		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.

Total	40,939
Wage Recurrent	17,016
Non Wage Recurrent	23,923
AIA	0
Total For SubProgramme	40,939
Wage Recurrent	17,016
Wage Recurrent Non Wage Recurrent	
с С	

Development Projects

Project: 0364 Assistance to Pr	rosecution		
Capital Purchases			
Output: 72 Government Build	lings and Administrative Infrastructure		
Nil	3 ODPP office premises of renovated	Item	Spent
		312101 Non-Residential Buildings	231,153

312203 Furniture & Fixtures

Reasons for Variation in performance

Renovation still ongoing.

265,547	Total
265,547	GoU Development
0	External Financing
0	AIA

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

QUARTER 4: Outputs and Expenditure in Quarter

Nil 1. Coasier, 4 Double Cabins and 1 Single Cabin procured 2012 Transport Equipment 447,000 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. Total 447,00 GoU Development 4477,00 GoU Development 4477,00 Cabin picture procured 10 CI Equipment, including Software I of Desktop Computers procured 18 12213 ICT Equipment 4,099,740 Laptops procured 19 UPS procured 19 UPS procured 19 UPS procured 19 UPS procured 447,00 GoU Development 4,099,740 Cabin 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. Cabin 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. Cata Cost turned to be higher than the planned costs because of the policy change for bidders to quote in Ushs. for wholly imported goods. Cata Cost turned to be higher than the planned costs because of the policy change for bidders to quote in Ushs. for wholly imported goods. Cata Cost turned to be higher than the planned costs because of the policy change for bidders to quote in Ushs. for wholly imported goods. Cata Cost turned to be higher than the planned costs because of the policy change for bidders to quote in Ushs. for wholly imported goods. Cata Cost turned to be higher than the planned costs because of the policy change for capital works Reasons for Variation in performance Cota Cost Cata Cost	Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	USI Tho	hs ousand
Cabin pickup procured Cabin pickup interfermance (Provide State Planping) (Provide Planpi	Nil		Item		Spent
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. Total 447,700 GoU Development 447,700 External Financing () AIA () Output: 76 Purchase of Office and ICT Equipment, including. Software Icm Speeri Inforps procured 312213 ICT Equipment 4,099,740 Reasons for Variation in performance 4,099,740 312213 ICT Equipment 4,099,740 Reasons for Variation in performance 4,099,740 312213 ICT Equipment 4,099,740 GoU Development 4,099,740 312213 ICT Equipment 4,099,740 GoU Development 4,099,740 312213 ICT Equipment 4,099,740 GoU Development 4,099,740 31231 ICT Equipment 4,099,740 GoU Development 4,099,740 31231 ICT Equipment 4,099,740 Mile Icm Speeri 31231 ICT Equipment 4,099,740 GoU Development 14,07,740 144,750 31231 ICT Equipment 4,097,740 Statistion of Other Capital Assets Icm Speeri 3124,750 Reasons for Variation in performance Icm	Nil		312201 Transport Equipment		447,700
Total 447,700 GoU Development 447,700 External Financing 0 AIA 0 Output: 76 Purchase of Office and ICT Equipment, including Software Item Spent IdDesktop Computers procured 18 Item Spent 19 UPS procured 312213 ICT Equipment 4,099,740 Reasons for Variation in performance Total 44,097,40 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. Total 4,099,740 GoU Development 4,099,740 External Financing 0 Mil Nil Item Spent AIA 0 Output: 79 Acquisition of Other Capital Assets Nil Spent 281503 Engineering and Design Studies & 154,753 Nil Nil Item Spent 281503 Engineering and Design Studies & 154,753 GoU Development 4,967,740 Cotal 154,753 154,753 Plans for variation in performance Total 44,967,740 Cotal Cotal For SubFrogramme 4,967,740 GoU Development Projects Total 164,753 Cotal For SubFrogramme 4,967,740 Development Projects AIA Cotal For SubFrogramme A,967,740	Reasons for Variation in performance	e			
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	Lira regional office constructed				

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
		Total	513,341
		GoU Development	513,341
		External Financing	0
		AIA	0
		Total For SubProgramme	513,341
		GoU Development	513,341
		External Financing	0
		AIA	0
		GRAND TOTAL	13,574,788
		Wage Recurrent	1,750,391
		Non Wage Recurrent	6,343,316
		GoU Development	5,481,081
		External Financing	0
		AIA	0