

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	32.462	32.462	32.462	31.628	100.0 %	97.0 %	97.4 %
	Non-Wage	38.397	38.446	36.594	36.476	95.0 %	95.0 %	99.7 %
Dev.	GoU	15.337	15.287	13.737	13.583	89.6 %	88.6 %	98.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		86.196	86.196	82.793	81.687	96.1 %	94.8 %	98.7 %
Total GoU+Ext Fin (MTEF)		86.196	86.196	82.793	81.687	96.1 %	94.8 %	98.7 %
Arrears		0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
Total Budget		86.215	86.215	82.812	81.706	96.1 %	94.8 %	98.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		86.215	86.215	82.812	81.706	96.1 %	94.8 %	98.7 %
Total Vote Budget Excluding Arrears		86.196	86.196	82.793	81.687	96.1 %	94.8 %	98.7 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	75.542	75.562	72.172	71.514	95.5 %	94.7 %	99.1%
Sub SubProgramme:01 Inspection and Quality Assurance Services	1.850	1.850	1.825	1.621	98.6 %	87.6 %	88.8%
Sub SubProgramme:02 International Affairs	2.908	2.908	2.908	2.897	100.0 %	99.6 %	99.6%
Sub SubProgramme:03 Management and Support Services	70.784	70.804	67.440	66.995	95.3 %	94.6 %	99.3%
Sub SubProgramme:04 Prosecution	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:19 Administration Of Justice	10.673	10.653	10.640	10.192	99.7 %	95.5 %	95.8%
Sub SubProgramme:01 Inspection and Quality Assurance Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 International Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Management and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 Prosecution	10.673	10.653	10.640	10.192	99.7 %	95.5 %	95.8%
Total for the Vote	86.215	86.215	82.812	81.706	96.1 %	94.8 %	98.7 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

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

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:03 Management and Support Services		
Sub Programme: 04 Access to Justice		
0.118	Bn Shs	Department : 002 Finance and Administration
Reason: The balance was mainly on the budget item of Employee Gratuity which was for employees on contract awaiting to be expensed as per the contract of the beneficiaries.		
Items		
0.001	UShs	211104 Employee Gratuity
Reason: The balance on this budget item of Employee Gratuity was for employees on contract awaiting to be expensed as per the contract of the beneficiaries.		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:03 Management and Support Services			
Department:001 Field operations			
Budget Output: 460065 Management of Human rights cases and complaints			
PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of human rights cases prosecuted	Percentage	80%	83%
PIAP Output: 16760213 M&E undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Monitoring reports prepared	Number	4	4
Department:002 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16080519 Internal audits undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of internal audit reports prepared	Number	4	4
Budget Output: 000010 Leadership and Management			
PIAP Output: 16760180 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reports prepared	Number	12	11
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16760180 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reports prepared	Number	6	6

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:03 Management and Support Services			
Department:003 Information and Communication Technology			
Budget Output: 460069 Security and ICT Infrastructure Development			
PIAP Output: 16760181 Information and Communication Technologies services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of stations connected to information and communication services	Number	10	7
Project:1346 Enhancing Prosecution Services for all (EPSFA)			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 16760182 ODPP Regional Offices Constructed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of ODPP Regional Offices Constructed	Number	2	3
Project:1645 Retooling of Office of the Director of Public Prosecutions			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16760183 ODPP owned non-residential premises renovated			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of office premises renovated	Number	6	9
PIAP Output: 16760184 Office and residential furniture procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of ODPP offices supplied with furniture	Number	40	37
PIAP Output: 16760185 Transport equipment procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of transport equipment procured	Number	40	32

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:03 Management and Support Services			
Project:1645 Retooling of Office of the Director of Public Prosecutions			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16760186 ICT equipment acquired and installed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of personal computers sets acquired and installed in ODPP field stations	Number	30	30
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Inspection and Quality Assurance Services			
Department:002 Inspection and Quality Assurance			
Budget Output: 460058 Prosecution Inspection and Quality Assurance services			
PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of ODPP offices and Delegated prosecuting Agencies adhering to set standards	Number	125	118
Department:003 Research and Training			
Budget Output: 460059 Professionalization and Prosecution Services			
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of public complaints on prosecution service attended to	Percentage	96%	94%
Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:04 Prosecution			
Department:001 Anti-Corruption			
Budget Output: 610020 Anti-Corruption Management			
PIAP Output: 19040106 Handle appeals on corruption cases			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of prosecution-led-investigations on corruption cases	Number	20	281

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:04 Prosecution			
Department:002 Appeals & Miscellaneous Applications			
Budget Output: 610021 Administration of Justice Prosecution Services			
PIAP Output: 19020202 Facilities responsive to persons with special needs established			
Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of criminal appeals and miscellaneous applications handled	Percentage	80%	76%
Department:003 Gender, Children & Sexual(GC & S)offences			
Budget Output: 610021 Administration of Justice Prosecution Services			
PIAP Output: 19020802 Investigation personnel equipped			
Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Child/ juvenile cases prosecuted	Number	48	64
Department:004 General Casework			
Budget Output: 610021 Administration of Justice Prosecution Services			
PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases			
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of cases resolved through plea-bargain mechanism	Number	280	72
Department:005 Land crimes			
Budget Output: 610021 Administration of Justice Prosecution Services			
PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases			
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of cases resolved through plea-bargain mechanism	Number	40	36

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

## Performance highlights for the Quarter

In the review period, ODPP performance was as follows;

### Criminal Prosecutions Services

International Crimes prosecuted 37 cases, perused 58 New case files and handled 24 Criminal cases by Prosecution Guided Investigations, International Cooperation processed 9 MLA request and processed. In Anti-Corruption, prosecuted 130 corruption related cases, 14 Asset tracing investigations were conducted and 59% Administrative recoveries made out of value of recoveries that were due for recovery, Gender, Children & Sexual offences perused 2,100 new case files and committed 386 new cases to the High Court, General Casework prosecuted 58,568 cases, committed 1,620 cases to the High Court. Handled 24 cases using PLI, Land Crimes prosecuted 890 cases & handled 12 cases by PGI, 2 Witnesses and Victims referrals for protection and Psychosocial support made under Witness Protection and Victims Empowerment.

### Inspection Research and Quality Assurance

Inspection and Quality Assurance undertaken 1 Inspection exercise to track adherence to performance standards and made 1 field visit to sample the quality of legal opinions and mentoring of staff undertaken in ODPP Offices while Research & Training trained officers.

### General Administration and Support Services

Briefs on ODPP operations & emerging areas issued out to guide prosecutions. ICT maintained PROCAMIS & E-Services and other computers. Field Operations had 1 Field visit conducted and 1 performance appraisal exercise in Regional Offices monitored.

## Variances and Challenges

In execution of the budget, the ODPP notes the following; In totality, the Office of Director of Public Prosecutions by end quarter 4 received Ugx. 82.793 billion which represents 96.1%. Out of the received funds, Ugx. 81.689 billion was spent representing a budget absorption rate of 98.7%.

The vote during quarter one, the vote had a virement of Ugx. 519,200,000 (shillings five hundred nineteen million, two hundred thousand only) from different budget items to the budget of travel abroad to facilitate various critical activities abroad during quarter one.

The vote faces a challenge of staffing gap with no presence in same districts and thus there is a critical need for recruitment of prosecutors to enable adequate deployment in the Districts to extend criminal prosecution services nearer to the people.



VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	75.542	75.562	72.172	71.514	95.5 %	94.7 %	99.1 %
Sub SubProgramme:01 Inspection and Quality Assurance Services	1.850	1.850	1.825	1.621	98.6 %	87.6 %	88.8 %
460058 Prosecution Inspection and Quality Assurance services	0.948	0.948	0.948	0.761	100.0 %	80.3 %	80.3 %
460059 Professionalization and Prosecution Services	0.902	0.902	0.877	0.860	97.2 %	95.3 %	98.1 %
Sub SubProgramme:02 International Affairs	2.908	2.908	2.908	2.897	100.0 %	99.6 %	99.6 %
460061 International Cooperation in criminal matters managed	0.974	0.974	0.974	0.974	100.0 %	99.9 %	100.0 %
460063 International and Transnational organised crime cases management	1.934	1.934	1.934	1.923	100.0 %	99.5 %	99.4 %
Sub SubProgramme:03 Management and Support Services	70.784	70.804	67.440	66.995	95.3 %	94.6 %	99.3 %
000001 Audit and Risk Management	0.233	0.233	0.233	0.233	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	10.396	10.356	9.619	9.536	92.5 %	91.7 %	99.1 %
000010 Leadership and Management	3.470	3.990	3.990	3.965	115.0 %	114.3 %	99.4 %
000014 Administrative and Support Services	17.521	17.271	16.187	15.968	92.4 %	91.1 %	98.6 %
000017 Infrastructure Development and Management	4.941	4.931	4.118	4.047	83.4 %	81.9 %	98.3 %
460065 Management of Human rights cases and complaints	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
460066 Supervision and Monitoring of Field Offices	26.309	26.309	26.309	26.309	100.0 %	100.0 %	100.0 %
460069 Security and ICT Infrastructure Development	4.897	4.897	4.897	4.851	100.0 %	99.1 %	99.1 %
460070 Protection and Empowerment of Witnesses and Victims of Crime	2.717	2.517	1.786	1.786	65.8 %	65.7 %	100.0 %
Sub SubProgramme:04 Prosecution			0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:19 Administration Of Justice	10.673	10.653	10.640	10.192	99.7 %	95.5 %	95.8 %
Sub SubProgramme:04 Prosecution	10.673	10.653	10.640	10.192	99.7 %	95.5 %	95.8 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	10.673	10.653	10.640	10.192	99.7 %	95.5 %	95.8 %
Sub SubProgramme:04 Prosecution	10.673	10.653	10.640	10.192	99.7 %	95.5 %	95.8 %
610020 Anti-Corruption Management	0.163	0.163	0.163	0.163	100.0 %	100.0 %	100.0 %
610021 Administration of Justice Prosecution Services	10.360	10.340	10.327	9.879	99.7 %	95.4 %	95.7 %
Total for the Vote	86.215	86.215	82.812	81.706	96.1 %	94.8 %	98.7 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	32.192	0.546	32.192	31.381	100.0 %	97.5 %	97.5 %
211103 Statutory salaries	0.270	0.270	0.270	0.248	100.0 %	91.7 %	91.7 %
211104 Employee Gratuity	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6.416	0.186	6.416	6.416	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.300	0.270	0.220	0.220	73.3 %	73.3 %	100.0 %
212103 Incapacity benefits (Employees)	0.180	0.162	0.141	0.141	78.3 %	78.3 %	100.0 %
221001 Advertising and Public Relations	0.238	0.238	0.238	0.236	100.0 %	99.2 %	99.2 %
221002 Workshops, Meetings and Seminars	0.720	0.670	0.720	0.720	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.600	0.600	0.575	0.575	95.8 %	95.8 %	100.0 %
221007 Books, Periodicals & Newspapers	0.350	0.350	0.300	0.300	85.7 %	85.7 %	100.0 %
221008 Information and Communication Technology Supplies.	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	1.768	1.467	1.668	1.668	94.3 %	94.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	3.151	2.571	3.151	3.151	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.340	0.306	0.306	0.306	90.0 %	90.0 %	100.0 %
221016 Systems Recurrent costs	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.080	0.080	0.053	0.053	65.6 %	65.6 %	100.0 %
221020 Litigation and related expenses	3.074	0.618	3.074	3.074	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.050	0.050	0.012	0.012	24.0 %	24.0 %	100.0 %
223001 Property Management Expenses	0.417	0.417	0.417	0.417	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.955	0.955	0.660	0.659	69.0 %	69.0 %	100.0 %
223004 Guard and Security services	1.600	1.600	1.595	1.595	99.7 %	99.7 %	100.0 %
223005 Electricity	0.481	0.481	0.331	0.331	68.8 %	68.8 %	100.0 %
223006 Water	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	2.500	1.352	2.450	2.450	98.0 %	98.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224009 Classified Expenditure	2.001	1.801	1.071	1.071	53.5 %	53.5 %	100.0 %
224011 Research Expenses	0.200	0.180	0.180	0.180	90.0 %	90.0 %	100.0 %
225101 Consultancy Services	0.150	0.135	0.135	0.135	90.0 %	90.0 %	100.0 %
225201 Consultancy Services-Capital	0.300	0.270	0.100	0.100	33.3 %	33.3 %	100.0 %
225204 Monitoring and Supervision of capital work	0.239	0.215	0.215	0.215	90.0 %	90.0 %	100.0 %
227001 Travel inland	2.067	0.333	2.067	2.067	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.000	0.519	0.519	0.519	8,653,433.3 %	8,653,433.3 %	100.0 %
227004 Fuel, Lubricants and Oils	2.096	0.185	2.096	2.096	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.280	0.252	0.172	0.172	61.4 %	61.4 %	100.0 %
228002 Maintenance-Transport Equipment	2.075	2.075	1.545	1.545	74.4 %	74.4 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.180	3.170	3.170	3.170	99.7 %	99.7 %	100.0 %
273104 Pension	0.725	0.725	0.725	0.632	100.0 %	87.2 %	87.2 %
273105 Gratuity	0.567	0.567	0.567	0.544	100.0 %	95.9 %	95.9 %
312121 Non-Residential Buildings - Acquisition	3.941	3.941	3.404	3.341	86.4 %	84.8 %	98.1 %
312212 Light Vehicles - Acquisition	7.000	7.000	6.910	6.852	98.7 %	97.9 %	99.2 %
312221 Light ICT hardware - Acquisition	2.400	2.400	2.122	2.103	88.4 %	87.6 %	99.1 %
312231 Office Equipment - Acquisition	0.100	0.100	0.100	0.099	100.0 %	99.1 %	99.1 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
313111 Residential Buildings - Improvement	0.100	0.100	0.098	0.097	98.4 %	97.4 %	99.0 %
313121 Non-Residential Buildings - Improvement	0.800	0.800	0.526	0.519	65.8 %	64.8 %	98.6 %
313212 Light Vehicles - Improvement	0.096	0.086	0.086	0.081	90.1 %	84.9 %	94.2 %
352899 Other Domestic Arrears Budgeting	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
Total for the Vote	86.215	40.258	82.812	81.706	96.1 %	94.8 %	98.7 %

## Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	75.542	75.562	72.172	71.514	95.54 %	94.67 %	99.09 %
Sub SubProgramme:01 Inspection and Quality Assurance Services	1.850	1.850	1.825	1.621	98.63 %	87.63 %	88.8 %
Departments							
002 Inspection and Quality Assurance	0.948	0.948	0.948	0.761	100.0 %	80.3 %	80.3 %
003 Research and Training	0.902	0.902	0.877	0.860	97.2 %	95.3 %	98.1 %
Development Projects							
N/A							
Sub SubProgramme:02 International Affairs	2.908	2.908	2.908	2.897	100.00 %	99.63 %	99.6 %
Departments							
001 International Cooperation	0.974	0.974	0.974	0.974	100.0 %	100.0 %	100.0 %
002 International Crimes	1.934	1.934	1.934	1.923	100.0 %	99.5 %	99.4 %
Development Projects							
N/A							
Sub SubProgramme:03 Management and Support Services	70.784	70.804	67.440	66.995	95.28 %	94.65 %	99.3 %
Departments							
001 Field operations	26.609	26.609	26.609	26.609	100.0 %	100.0 %	100.0 %
002 Finance and Administration	21.224	21.494	20.410	20.166	96.2 %	95.0 %	98.8 %
003 Information and Communication Technology	4.897	4.897	4.897	4.851	100.0 %	99.1 %	99.1 %
004 Witness Protection and Victims Empowerment	2.717	2.517	1.786	1.786	65.7 %	65.7 %	100.0 %
Development Projects							
1346 Enhancing Prosecution Services for all (EPSFA)	4.941	4.931	4.118	4.047	83.3 %	81.9 %	98.3 %
1645 Retooling of Office of the Director of Public Prosecutions	10.396	10.356	9.619	9.536	92.5 %	91.7 %	99.1 %
Sub SubProgramme:04 Prosecution	0.000	10.653	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	10.673	10.653	10.640	10.192	99.69 %	95.50 %	95.79 %
Sub SubProgramme:01 Inspection and Quality Assurance Services	1.850	1.850	1.825	1.621	98.63 %	87.63 %	88.8 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 International Affairs	2.908	2.908	2.908	2.897	100.00 %	99.63 %	99.6 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Management and Support Services	70.784	70.804	67.440	66.995	95.28 %	94.65 %	99.3 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Prosecution	0.000	10.653	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Anti-Corruption	1.828	1.828	1.828	1.824	100.0 %	99.8 %	99.8 %
002 Appeals & Miscellaneous Applications	0.611	0.611	0.611	0.462	100.0 %	75.6 %	75.6 %
003 Gender, Children & Sexual(GC & S)offences	0.768	0.768	0.768	0.653	100.0 %	85.0 %	85.0 %
004 General Casework	6.578	6.558	6.546	6.542	99.5 %	99.4 %	99.9 %
005 Land crimes	0.887	0.887	0.887	0.712	100.0 %	80.3 %	80.3 %
<i>Development Projects</i>							
N/A							
Total for the Vote	86.215	86.215	82.812	81.706	96.1 %	94.8 %	98.7 %

**VOTE:** 133 Directorate of Public Prosecution (DPP)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:02 Security		
Sub SubProgramme:02 International Affairs		
Departments		
Department:002 International Crimes		
Budget Output:460063 International and Transnational organised crime cases management		
PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
30 International criminal cases prosecuted.	37 International criminal cases prosecuted.	Increased complexity of cases, and reduced staff numbers within the department.
10 Pre-trial witness verification and interviews conducted.	12 Pre-trial witness verification and interviews conducted.	Increased coordination with court and police, staff commitment.
15 Case coordination & management meetings held.	17 Case coordination & management meetings held.	Increased coordination with police and leveraging of ICT.
4 International engagements in criminal matters participated in.	5 International engagements in criminal matters participated in.	Good international relations with other countries, increased number of opportunities for engagement.
10 Pre-trial hearings participated in.	14 Pre-trial hearings participated in.	Increased coordination with court and police, staff commitment.
20 International crime cases handled through Prosecution-Guided Investigations.	24 International crime cases handled through Prosecution-Guided Investigations.	Increased complexity of cases, reduced staff numbers within the department.
1 Outreach session relating to international crime cases undertaken.	1 Outreach session relating to international crime cases undertaken.	Activity optimally facilitated and staff well motivated.
50 New International crimes case files perused.	58 New International crimes case files perused.	Increased coordination with police and staff commitment to tasks.



VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
5 Scenes of crime visits undertaken.		6 Scenes of crime visits undertaken.	Reduced staff number within the department.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		150,346.545	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		236,136.455	
221020 Litigation and related expenses		119,004.000	
		Total For Budget Output	505,487.000
		Wage Recurrent	150,346.545
		Non Wage Recurrent	355,140.455
		Arrears	0.000
		AIA	0.000
		Total For Department	505,487.000
		Wage Recurrent	150,346.545
		Non Wage Recurrent	355,140.455
		Arrears	0.000
		AIA	0.000
Develoment Projects			
N/A			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 International Affairs			
Departments			
Department:001 International Cooperation			
Budget Output:460061 International Cooperation in criminal matters managed			
PIAP Output: 16050606 Extradition requests processed and handled			
Programme Intervention: 160506 Strengthen response to crime			
1 Fact finding survey on the knowledge about MLA and extradition conducted.		1 Fact finding surveys on the knowledge about MLA and extradition conducted.	Inadequate funds releases.
1 sensitization meeting on MLA conducted.		1 sensitization meetings on MLA conducted.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050606 Extradition requests processed and handled			
Programme Intervention: 160506 Strengthen response to crime			
Mutual Legal Assistance guidelines disseminated.	Mutual Legal Assistance guidelines disseminated.		
1 Inter-agency coordination meeting held/participated in.	4 Inter-agency coordination meetings held/participated in.	Improved coordination between ODPP and other criminal justice actors.	
1 Extradition request processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters.	11 Extradition requests processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters.	Use of Prosecution guided investigations.	
2 International engagements in criminal matters participated in.	5 International engagements in criminal matters participated in.		
5 Mutual Legal Assistance requests processed.	9 Mutual Legal Assistance requests processed.	Use of Prosecution guided investigations	
RIA Consultations to inform formation of MLA legislation undertaken.	2 RIA Consultations to inform formation of MLA legislation undertaken.		
1 Prosecution Guided Investigation in incoming MLA requests undertaken.	2 Prosecution Guided Investigations in incoming MLA requests undertaken.	Availability of inhouse investigators attached to the ODPP.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		163,605.234	
221020 Litigation and related expenses		112,951.500	
Total For Budget Output		276,556.734	
Wage Recurrent		163,605.234	
Non Wage Recurrent		112,951.500	
Arrears		0.000	
AIA		0.000	
Total For Department		276,556.734	
Wage Recurrent		163,605.234	
Non Wage Recurrent		112,951.500	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 Management and Support Services			
Departments			
Department:001 Field operations			
Budget Output:460065 Management of Human rights cases and complaints			
PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted			
Programme Intervention: 160506 Strengthen response to crime			
500 Human rights violation cases prosecuted.	72 Human rights violation cases prosecuted.	There is a need to widen the categorization scope of human rights cases in the reporting to include all human rights cases.	
2 Stakeholder coordination outreach sessions on Human Rights undertaken.	2 Stakeholder coordination outreach sessions on Human Rights undertaken.		
1 Human Rights case management coordination meeting held.	1 Human Rights case management coordination meetings held.	All human rights case management coordination meetings were held.	
2 Referrals on Human rights violation handled.	2 Referrals on Human rights violation handled.	The target was met.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221020 Litigation and related expenses			10,355.000
227001 Travel inland			7,145.000
Total For Budget Output			17,500.000
Wage Recurrent			0.000
Non Wage Recurrent			17,500.000
Arrears			0.000
AIA			0.000
Budget Output:460066 Supervision and Monitoring of Field Offices			
PIAP Output: 16760213 M&E undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
1 Field visit conducted.	1 Field visit conducted.		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16760213 M&E undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
1 Stakeholder coordination meeting of delegated prosecutors Conducted.	1 Stakeholder coordination meetings of delegated prosecutors Conducted.	Funds availed not sufficient to conduct 2 Stakeholder coordination meetings of delegated prosecutors.	
1 Performance appraisal exercise in Regional Offices monitored.	2 performance appraisal exercises in regional offices monitored.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			6,060,109.266
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			126,429.187
221009 Welfare and Entertainment			36,792.859
221011 Printing, Stationery, Photocopying and Binding			227,357.607
221020 Litigation and related expenses			78,631.100
227001 Travel inland			9,880.186
227004 Fuel, Lubricants and Oils			17,758.152
Total For Budget Output			6,556,958.357
Wage Recurrent			6,060,109.266
Non Wage Recurrent			496,849.091
Arrears			0.000
AIA			0.000
Total For Department			6,574,458.357
Wage Recurrent			6,060,109.266
Non Wage Recurrent			514,349.091
Arrears			0.000
AIA			0.000
Department:002 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16080519 Internal audits undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
1 Audit report prepared, submitted and discussed.	1 Audit report prepared, submitted and discussed.		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		7,767.814	
227004 Fuel, Lubricants and Oils		14,206.522	
		Total For Budget Output	21,974.336
		Wage Recurrent	0.000
		Non Wage Recurrent	21,974.336
		Arrears	0.000
		AIA	0.000
Budget Output:000010 Leadership and Management			
PIAP Output: 16760180 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
	1 Top Management retreat held.		
1 ODPP and CID coordination meeting conducted.	2 ODPP and CID coordination meeting conducted.		
	Annual Prosecutors Symposium held.		
3 Policy documents issued out.	3 Policy documents issued out.		
1 DPP-stakeholder interface meeting held.		More meetings were held during first quarter.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211103 Statutory salaries		67,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		72,389.416	
221001 Advertising and Public Relations		162,013.730	
221002 Workshops, Meetings and Seminars		669,082.329	
221009 Welfare and Entertainment		157,070.458	
221011 Printing, Stationery, Photocopying and Binding		20,359.891	
221020 Litigation and related expenses		75,138.965	
227001 Travel inland		28,041.869	
227002 Travel abroad		258,098.832	
227004 Fuel, Lubricants and Oils		71,032.607	
		Total For Budget Output	1,580,728.097
		Wage Recurrent	67,500.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,513,228.097
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16760180 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

3 Monthly procurement reports prepared and submitted to PPDA.	3 Monthly procurement reports prepared and submitted to PPDA.	
Security of ODPP staff and premises provided.	Security of ODPP staff and premises provided.	
1 Monitoring visit of the implementation of Complaints Management Improvement Strategy conducted.	1 Monitoring visits of the implementation of Complaints Management Improvement Strategy conducted.	
100% ODPP Assets and equipment well maintained.	100% ODPP Assets and equipment well maintained.	
Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.	
1 Financial report prepared and submitted to Accountant General.	1 Financial reports prepared and submitted to Accountant General.	
1 Sensitization and awareness engagement on Complaints Management Improvement Strategy conducted.	1 Sensitization and awareness engagements on Complaints Management Improvement Strategy conducted.	
95% Public complaints on prosecution processes handled.	95% Public complaints on prosecution processes handled.	The limited number of prosecutors at the complaints management office and field stations to address the big number of complaints lodged and the many complainants that visit the offices.
95% Public complaints against staff conduct handled.	100% Public complaints against staff conduct handled.	

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211101 General Staff Salaries	398,526.198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	504,300.471
212102 Medical expenses (Employees)	61,412.105
212103 Incapacity benefits (Employees)	66,280.000
221007 Books, Periodicals & Newspapers	34,000.000
221009 Welfare and Entertainment	274,683.172

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$'s Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		357,687.102
221012 Small Office Equipment		139,143.199
221016 Systems Recurrent costs		39,779.192
221017 Membership dues and Subscription fees.		29,222.121
222002 Postage and Courier		9,632.000
223001 Property Management Expenses		324,887.430
223003 Rent-Produced Assets-to private entities		151,509.553
223004 Guard and Security services		982,085.123
223005 Electricity		106,600.000
223006 Water		46,000.000
223901 Rent-(Produced Assets) to other govt. units		283,453.879
224004 Beddings, Clothing, Footwear and related Services		80,000.000
225101 Consultancy Services		126,040.700
225204 Monitoring and Supervision of capital work		322.982
227001 Travel inland		29,196.279
227002 Travel abroad		1.000
227004 Fuel, Lubricants and Oils		172,360.009
228001 Maintenance-Buildings and Structures		136,006.750
228002 Maintenance-Transport Equipment		677,456.540
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		43,349.601
273104 Pension		156,798.719
273105 Gratuity		141,475.346
	Total For Budget Output	5,372,209.471
	Wage Recurrent	398,526.198
	Non Wage Recurrent	4,973,683.273
	Arrears	0.000
	AIA	0.000
	Total For Department	6,974,911.904
	Wage Recurrent	466,026.198
	Non Wage Recurrent	6,508,885.706

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:003 Information and Communication Technology		
Budget Output:460069 Security and ICT Infrastructure Development		
PIAP Output: 16050103 Security infrastructure for ODPP assets across the country in place		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Prosecution case management information system maintained.	<p>Prosecution case management information system maintained.</p> <p>Systems integration tests between PROCAMIS and Electronic Court Case Management Information System (EECMIS) was again conducted. The systems were found to be incompatible due to changes that were made to the Application Programming Interface (API) in the Judiciary’s EECMIS. Harmonisation effort was initiated and is being coordinated by the National Information Technology Authority, Uganda (NITA-U).</p> <p>PROCAMIS was upgraded from version 1.39 to version 1.40.</p> <p>Allocation Queue clean-up script was developed. It was escalated by Change Management Committee to Top Management.</p> <p>Role of Regional Registry Clerk was incorporated into PROCAMIS.</p> <p>PROCAMIS was hosted and maintained, and the Annual Maintenance.</p> <p>Contract (AMC) supervised.</p> <p>PROCAMIS training was undertaken for ODPP staff/stations under Jinja RO, Soroti RO, Mbale RO and Tororo RO.</p>	<p>Inadequate ICT infrastructure and equipment in ODPP stations. This has affected the roll-out of PROCAMIS.</p> <p>Slow pace of PROCAMIS training around the country due to financial constraints.</p> <p>Resistance to adoption and usage of PROCAMIS in some stations.</p>



VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16760181 Information and Communication Technologies services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
All ICT Infrastructure, hardware and Software maintained.	All ICT Infrastructure, hardware and Software maintained.	Some officers (legal and non-legal) lack basic ICT skills. Unreliable power in some stations.	
1 Registry inspections report produced.	1 Registry inspections report produced.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		42,034.179	
221008 Information and Communication Technology Supplies.		117,364.726	
222001 Information and Communication Technology Services.		116,199.094	
227001 Travel inland		10,491.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,317,991.780	
Total For Budget Output		1,604,080.779	
Wage Recurrent		42,034.179	
Non Wage Recurrent		1,562,046.600	
Arrears		0.000	
AIA		0.000	
Total For Department		1,604,080.779	
Wage Recurrent		42,034.179	
Non Wage Recurrent		1,562,046.600	
Arrears		0.000	
AIA		0.000	
Department:004 Witness Protection and Victims Empowerment			
Budget Output:460070 Protection and Empowerment of Witnesses and Victims of Crime			
PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured			
Programme Intervention: 160506 Strengthen response to crime			
Development of ODPP Witness Protection Policy.			
1 Public awareness programmes on Witnesses and Victims of crime program conducted.	1 Public awareness programmes on Witnesses and Victims of crime program conducted.		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured		
Programme Intervention: 160506 Strengthen response to crime		
4 Outreaches on Witnesses and Victims of crime conducted.	4 Outreaches on Witnesses and Victims of crime conducted in Tororo, Gulu, Kasese, Lira.	
10 Witnesses and Victims referrals for protection and Psychosocial support made.	6 Witnesses and Victims referrals for protection and Psychosocial support made.	Lack of an integrated witness protection strategy in the criminal justice system. Inadequate resources to protect and support witnesses and victims of crime

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		51,438.282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		108,296.450
221020 Litigation and related expenses		112,851.496
224009 Classified Expenditure		570,091.294
	Total For Budget Output	842,677.522
	Wage Recurrent	51,438.282
	Non Wage Recurrent	791,239.240
	Arrears	0.000
	AIA	0.000
	Total For Department	842,677.522
	Wage Recurrent	51,438.282
	Non Wage Recurrent	791,239.240
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1346 Enhancing Prosecution Services for all (EPSFA)
Budget Output:000017 Infrastructure Development and Management

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1346 Enhancing Prosecution Services for all (EPSFA)			
PIAP Output: 16760182 ODPP Regional Offices Constructed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Capital works monitored and supervised.	Capital works monitored and supervised.	The money is held under letters of credit.	
Resident State Attorney Offices constructed at Mayunge, Oyam and Bugiri each at 550m	Construction of Regional Offices at Moroto are ongoing.		
Resident State Attorney Offices constructed at Amuria at 400m	Construction of Resident State Attorney Offices constructed at Mayunge, Oyam and Bugiri are ongoing.  Construction of Resident State Attorney Offices at Amuria are ongoing.		
Renovations of State Attorneys Offices at Amuru, Moyo, Dokolo, Pader, Hoima, Lira and Mbarara each at 100m	Renovations of Resident State Attorney Offices at; Amuru, Dokolo, Moyo, Pader, Hoima and Lira completed.		
Renovations of State Attorneys Residence at Kalangala at 100m	Renovations of State Attorneys Residence at Kalangala completed.		
Work on the first phase of the Prosecutors Academy at Nakansogola (Fencing, Training Hall, Toilet, Gates, Kitchen and Servant Residences).	Work on the first phase of the Prosecutors Academy at Nakansogola (Fencing, Guard house, Toilet, Gates and Servant Residences) are on-going.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			40,008.000
312121 Non-Residential Buildings - Acquisition			3,341,088.476
313111 Residential Buildings - Improvement			97,444.497
313121 Non-Residential Buildings - Improvement			515,724.414
Total For Budget Output			3,994,265.387
GoU Development			3,994,265.387
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			3,994,265.387
GoU Development			3,994,265.387
External Financing			0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Project:1645 Retooling of Office of the Director of Public Prosecutions		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16760183 ODPP owned non-residential premises renovated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Capital works monitored and supervised, and completion of on-going constructions at Jinja, Arua and Soroti done.	Funds were not sufficient.
PIAP Output: 16760184 Office and residential furniture procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Office Furniture and fittings procured.	
PIAP Output: 16760185 Transport equipment procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	32 Motor vehicles procured (16 Pickups, 10 Light Station Wagons, 6 Station Wagons and 1 Van).	
	Digital number plates installed on Motor vehicles.	
PIAP Output: 16760186 ICT equipment acquired and installed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	180 Microsoft Office licenses procured from NITA-U under MoU.	
	150 Computers with UPS procured.	
	100 power extension strips/cords procured.	
	34 laptops procured.	
	13 Photocopiers procured.	
	70 Multifunctional Printers procured.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1645 Retooling of Office of the Director of Public Prosecutions		
PIAP Output: 16760186 ICT equipment acquired and installed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Wide Area Network (WAN) switches were installed to 7 stations and all connected to the Wide Area Network during FY 2024/25: Rukungiri RSA, Kanungu RSA, Kyegegwa RSA, Kapchorwa RSA, Bukedea RSA, Nakaseke RSA and Kabale RO. The staff in these stations are now awaiting training to start using the Prosecution Case Management Information System (PROCAMIS).	
	Contract management, monitoring and evaluation of ICT capital works was undertaken for the WAN installations.	
	9 stations connected to CCTV - Masaka Regional Office (RO), Masaka Resident State Attorney(RSA), Mbarara RSA, Nakawa RSA, Mityana RSA, Mubende RSA, Iganga RSA, Tororo RSA, and Mbale RSA.	
	150 Computer Workstations procured.	
	100 Power Stabilizers procured.	
	7 Production Scanners for Prosecution Case Management Information System (PROCAMIS) procured	
	150 anti-virus licenses procured	
	2 portable generators for IT field support procured.	
	Technical specifications for procurement of ICT equipment developed.	
	8 generators procured.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225201 Consultancy Services-Capital		100,000.000
312212 Light Vehicles - Acquisition		6,852,427.918
312221 Light ICT hardware - Acquisition		2,103,255.576
312231 Office Equipment - Acquisition		99,098.950
312235 Furniture and Fittings - Acquisition		299,950.866
313212 Light Vehicles - Improvement		38,572.201

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1645 Retooling of Office of the Director of Public Prosecutions		
	Total For Budget Output	9,493,305.511
	GoU Development	9,493,305.511
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	9,493,305.511
	GoU Development	9,493,305.511
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:01 Inspection and Quality Assurance Services		
Departments		
Department:002 Inspection and Quality Assurance		
Budget Output:460058 Prosecution Inspection and Quality Assurance services		
PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted		
Programme Intervention: 160506 Strengthen response to crime		
1 Inspection exercise undertaken to track adherence to performance standards.	1 Inspection exercise undertaken to track adherence to performance standards.	
1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.	1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.	
Implementation arising out of inspection recommendation followed up.	Implementation arising out of inspection recommendation followed up.	
Consultations to review performance standards manual(s) held.	Consultations to review performance standards manual(s) held.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,992.204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,593.585
227001 Travel inland		29,940.000
227004 Fuel, Lubricants and Oils		32,852.582

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	121,378.371
	Wage Recurrent	1,992.204
	Non Wage Recurrent	119,386.167
	Arrears	0.000
	AIA	0.000
	Total For Department	121,378.371
	Wage Recurrent	1,992.204
	Non Wage Recurrent	119,386.167
	Arrears	0.000
	AIA	0.000

Department:003 Research and Training

Budget Output:460059 Professionalization and Prosecution Services

PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened

Programme Intervention: 160802 Enhance the Public Demand for Accountability

10 staff trained in long term courses.	4 staff trained in long term courses.	Limited number of staff who applied for sponsorship in long term courses.
50 staff trained in short term courses.	118 staff trained in short term courses.	The support from development partners as well as big number of staff who applied for short term courses.
1 Research report produced.	The department carried out research to establish the legal reference material needs of ODPP field stations and a final report is being made.	The department didn't carry out a survey to establish the perception of the public as far as service delivery is concerned in the Office of the DPP because there were no sufficient funds.
30 staff virtually trained.		In adequate funds.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	68,526.354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,322.186

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		425,367.299
227001 Travel inland		3,700.035
	Total For Budget Output	523,915.874
	Wage Recurrent	68,526.354
	Non Wage Recurrent	455,389.520
	Arrears	0.000
	AIA	0.000
	Total For Department	523,915.874
	Wage Recurrent	68,526.354
	Non Wage Recurrent	455,389.520
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:04 Prosecution		
Departments		
Department:001 Anti-Corruption		
Budget Output:460071 Anti Corruption Case Management Services		
N/A		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000



VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Develoment Projects			
N/A			
Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:04 Prosecution			
Departments			
Department:001 Anti-Corruption			
Budget Output:610020 Anti-Corruption Management			
PIAP Output: 19040106 Handle appeals on corruption cases			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
2 Asset tracing investigations conducted.	14 Asset tracing investigations conducted.	Improved coordination between ODPP and CID.	
1 Case management meeting on Assets and Proceeds of Crime conducted.	4 Case management meetings on Assets and Proceeds of Crime conducted.	Improved coordination between ODPP and CID.	
20% Administrative recoveries made out of value of recoveries that are due for recovery.	59% Administrative recoveries made out of value of recoveries that are due for recovery.	Illicit assets traced early enough through parallel financial and asset tracing investigations.	
1 PGI financial Investigation conducted.	5 Prosecution Guided investigations financial Investigations conducted.	Improved coordination between ODPP and CID.	
10% Recoveries made out of value of Recovery Orders due for execution.	8% Recoveries made out of value of Recovery Orders due for execution.	Most convicts have no assets to satisfy the compensation orders.	
20 Administrative sanctions issued and delivered to responsible officers.	17 Administrative sanctions issued and delivered to responsible officers.	Successful prosecution of public officials charged with corruption.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			19,789.716

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221020 Litigation and related expenses		23,612.744	
		Total For Budget Output	43,402.460
		Wage Recurrent	0.000
		Non Wage Recurrent	43,402.460
		Arrears	0.000
		AIA	0.000
Budget Output:610021 Administration of Justice Prosecution Services			
PIAP Output: 19040106 Handle appeals on corruption cases			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
2 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.	2 Field visit to review and supervise Cybercrime cases and related matters under Prosecution conducted.	Inadequate release.	
15 Cyber-crime cases prosecuted.	18 Cyber-crime cases prosecuted.	Increased rate of Cybercrime cases reported at Police and low levels of disposal in Courts.	
25 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	30 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	Improved coordination between stake holder Agencies and increased number of Cybercrime and related matters reported at Police.	
17 cybercrime case files and related matters perused.	13 cybercrime case files and related matters perused.	Improved Public awareness on Cybercrime and related matters, and increased number of Cybercrime cases and related matters reported at Police.	
25 pre- trial witness preparation meetings on cybercrimes cases and related matters held/conducted.	35 pre- trial witness preparation meetings on cybercrimes cases and related matters held/conducted.	Improved coordination among all Cybercrime stakeholders	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040106 Handle appeals on corruption cases		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
6 Cybercrime cases and related matters handled through Prosecution Guided investigations.	15 Cybercrime cases and related matters handled through Prosecution Guided investigations.	Improved coordination between the Office of the Director of Public Prosecution and Investigating Agencies.
60 Corruption related cases prosecuted.	130 Corruption related cases prosecuted.	Continued use of PGI, Pre-trial witness preparations, upcountry sessions.
90 New corruption related case files perused.	153 New corruption related case files perused.	Improved capacity of prosecutors in handling corruption cases, through continued training and mentoring.
18 Corruption related cases handled through Prosecution Guided Investigations.	51 Corruption related cases handled through Prosecution Guided Investigations.	Taking on more PGI cases due to complexity of corruption cases, continued funding of PGI investigations, Dissemination of the ODPP PGI Guidelines.
1 Sensitization and awareness engagement on Prosecution Guided Investigations guidelines conducted.	2 Sensitization and awareness engagements on Prosecution Guided Investigations guidelines conducted.	Funding for sensitization and awareness engagements for PGI Guidelines.
15 New corruption related cases registered in court.	19 New corruption related cases registered in court.	Delays in producing suspects in court on the consented charges.
15 Corruption related appeals and miscellaneous applications handled.	23 Corruption related appeals and miscellaneous applications handled.	Improved capacity to handle appeals and miscellaneous applications in corruption cases.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040106 Handle appeals on corruption cases		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
10 Stakeholder engagement Anti-corruption meetings held/participated in.	20 Stakeholder engagement Anti-corruption meetings held/participated in.	Funding of prosecutors to participate in stakeholder engagements at the regional and international level, Sustained coordination between ODPP and other anti corruption stakeholders
30 Case management meetings in corruption related cases held.	33 Case management meetings in corruption related cases held.	Increasing complexity of corruption cases.
7 Corruption related plea-bargain meetings held.	16 Corruption related plea-bargain meetings held.	Improved quality of evidence through PGI; resulting into offers by accused persons to plead guilty.
50 Pre-trial witness interviews conducted.	98 Pre-trial witness interviews conducted.	Complexity of corruption cases, continued funding for witness preparation and pre-trial meetings in corruption cases.
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
211101 General Staff Salaries		347,782.886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		199,471.499
221020 Litigation and related expenses		56,852.834
	Total For Budget Output	604,107.219
	Wage Recurrent	347,782.886
	Non Wage Recurrent	256,324.333
	Arrears	0.000
	<i>ALA</i>	0.000
	Total For Department	647,509.679
	Wage Recurrent	347,782.886
	Non Wage Recurrent	299,726.793
	Arrears	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Department:002 Appeals & Miscellaneous Applications

Budget Output:610021 Administration of Justice Prosecution Services

PIAP Output: 19020202 Facilities responsive to persons with special needs established

Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability

100 Appeal case files reviewed.	100 Appeal case files reviewed.	The reviewed case files are the only one that had been availed by courts for review.
1,500 Criminal Appeal cases prosecuted.	125 Criminal Appeal cases prosecuted.	All cases caused by Supreme Court were not prosecuted since hearing dates were never set. Only cases that were caused and scheduled for hearing were prosecuted completion.
6 Mentoring sessions held.	4 Mentoring sessions held.	Funds not sufficient
6 Pre-session meetings held.	4 Pre-session meetings held.	For all the session scheduled by courts related pre sessions meetings were conducted.
37,500 Miscellaneous Applications prosecuted.	15,504 Miscellaneous Applications prosecuted.	Only Applications scheduled by courts of law were handled
1 Stakeholder engagement on Appeals & Miscellaneous Applications conducted.	1 Stakeholder engagement on Appeals & Miscellaneous Applications conducted.	Limited funds for Activity.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	2,082.201
221020 Litigation and related expenses	85,826.499
Total For Budget Output	87,908.700
Wage Recurrent	2,082.201
Non Wage Recurrent	85,826.499
Arrears	0.000
AIA	0.000
Total For Department	87,908.700

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,082.201
	Non Wage Recurrent	85,826.499
	Arrears	0.000
	AIA	0.000

Department:003 Gender, Children & Sexual(GC & S)offences

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 19020901 Cyber crimes managed and prosecuted

Programme Intervention: 190209 Strengthen transitional justice and informal justice processes.

HIV/AIDS awareness campaign held.	HIV/AIDS awareness campaign and camp held.	
HIV/AIDS national activities participated in.	Participated in HIV/AIDs national activities in Buyende District. Initiated and maintained collaboration with partners. Held HIV/AIDs committee meetings.	
Health diet to staff living positively supported.	Health diet to staff living positively provided (A total of 4 staff were continually supported on healthy living diet during the reporting period of 2024/2025, 3 boxes of condoms and 160 condoms were distributed during the reporting period).	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
221020 Litigation and related expenses	18,740.273
Total For Budget Output	18,740.273
Wage Recurrent	0.000
Non Wage Recurrent	18,740.273
Arrears	0.000
AIA	0.000

Budget Output:610021 Administration of Justice Prosecution Services

PIAP Output: 19020802 Investigation personnel equipped

Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.

3,000 New criminal case files perused.	2,100 New criminal case files perused.	Those were the only new criminal case files registered.
1,250 Sexual related criminal cases prosecuted.	268 Sexual related criminal cases prosecuted.	
375 Child related criminal cases prosecuted.	247 Child related criminal cases prosecuted.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19020802 Investigation personnel equipped			
Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.			
25 Sexual related criminal cases handled through Prosecution-Guided investigations.	13 Sexual related criminal cases handled through Prosecution-Guided investigations.		
10 Child related criminal cases handled through Prosecution-Guided investigations.	10 Child related criminal cases handled through Prosecution-Guided investigations.		
1,500 New Gender related criminal cases committed for trial to the High Court.	386 New Gender related criminal cases committed for trial to the High Court.		
1 Capacity building session in handling child related cases conducted.	2 capacity building session in handling child related cases conducted.		
1 Child friendly room at Resident State Attorneys offices established.			No funds were given from JLOS.
Gender responsiveness in the ODPP promoted.	IEC and child witness kits distributed to promote gender responsiveness.		
2,500 New Gender related criminal cases sanctioned for prosecution.	1,311 New Gender related criminal cases sanctioned for prosecution.		
1 Stakeholder coordination Case management outreach session in gender related criminal cases undertaken.	2 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			2,082.201
221002 Workshops, Meetings and Seminars			25,695.009
221020 Litigation and related expenses			115,905.951
Total For Budget Output			143,683.161
Wage Recurrent			2,082.201
Non Wage Recurrent			141,600.960
Arrears			0.000
AIA			0.000
Total For Department			162,423.434
Wage Recurrent			2,082.201
Non Wage Recurrent			160,341.233
Arrears			0.000
AIA			0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:004 General Casework		
Budget Output:610021 Administration of Justice Prosecution Services		
PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases		
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes		
2 Stakeholder coordination Case management outreach sessions for general casework undertaken.	4 stakeholders preparatory meetings, and 2 engagement meetings with IDLO.	Availability of funds for plea bargain camps and sessions membership with various stakeholder committee.
37,500 criminal cases prosecuted.	58,568 criminal cases prosecuted.	Use of Plea bargain, increase in the number of prosecution due creation of more magisterial areas and high court circuits.
20 Criminal general casework cases handled through Prosecution-Guided investigations.	24 Criminal general casework cases handled through Prosecution-Guided investigations.	More cases investigated due to complaints.
2 Session field supervisory visits undertaken.	1 Session field supervisory visits undertaken.	There where many department activities like plea bargain camps. Inadequate funds.
20 Plea bargain sessions camps conducted.	20 Plea bargain sessions camps conducted.	Joint plea bargain camps held between high court and magistrate courts.
2 Stakeholder coordination meetings/engagements for general casework cases held.	4 stakeholders meetings, in masaka, nakasongola, gulu and Lira.	
30,000 New general casework criminal case files perused.	34,968 New general casework criminal case files perused.	Understaffing.
1,000 New general casework cases committed for trial to the High Court.	1,620 New general casework cases committed for trial to the High Court.	More effort was put on committing accused persons who were clocking their mandatory bail periods.
10,000 New general casework cases sanctioned for prosecution.	18,976 New general casework cases sanctioned for prosecution.	Improved investigations. Prosecution Led investigations. Case management meetings.



VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases			
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes			
187,500 Pre-trial witnesses interviewed and prepared for Court.	145,000 Pre-trial witnesses interviewed and prepared for Court.	Inadequate funds for witness preparation, some witnesses could not be traced.	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			512,915.229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			209,042.837
221009 Welfare and Entertainment			85,656.804
221011 Printing, Stationery, Photocopying and Binding			75,192.929
221020 Litigation and related expenses			114,694.490
223901 Rent-(Produced Assets) to other govt. units			329,412.444
224011 Research Expenses			180,000.000
227001 Travel inland			16,242.499
227004 Fuel, Lubricants and Oils			64,071.412
Total For Budget Output			1,587,228.644
Wage Recurrent			512,915.229
Non Wage Recurrent			1,074,313.415
Arrears			0.000
AIA			0.000
Total For Department			1,587,228.644
Wage Recurrent			512,915.229
Non Wage Recurrent			1,074,313.415
Arrears			0.000
AIA			0.000
Department:005 Land crimes			
Budget Output:000089 Climate Change Mitigation			

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19020901 Cyber crimes managed and prosecuted		
Programme Intervention: 190209 Strengthen transitional justice and informal justice processes.		
Trees planted at each Office of the Director of Public Prosecution office premise.	Trees planted at 50 ODPP offices.	
Officers equipped with skills to prosecute environmental crimes.	Officer equipped with skills to prosecute environmental crimes.	Funds availed not sufficient.
50 Environmental Criminal cases prosecuted.	85 Environmental Criminal cases prosecuted.	More cases were reported than expected.
1 Environmental Criminal case prosecuted through Prosecution Guided Investigations.	2 Environmental Criminal case prosecuted through Prosecution Guided Investigations.	More cases require PGI thus limited by resources.
10 Pre-trial witness interviews on Environmental Crimes conducted.	78 Pre-trial witness interviews on Environmental Crimes conducted.	
2 Case coordination & management meetings on environmental issues held.	4 Case coordination & management meetings on environmental issues held.	
75 Environmental criminal files perused.	64 Environmental criminal files perused.	Less police files than expected submitted
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221020 Litigation and related expenses		37,683.446
Total For Budget Output		37,683.446
Wage Recurrent		0.000
Non Wage Recurrent		37,683.446
Arrears		0.000
AIA		0.000
Budget Output:610021 Administration of Justice Prosecution Services		
PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases		
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes		
1 Land crime stakeholder coordination case management outreach session undertaken.	1 Land crime stakeholder coordination case management outreach session undertaken.	
25 Pre-trial witness interviews on wildlife issues conducted.	35 Pre-trial witness interviews on wildlife issues conducted.	More adequate witness preparation needs to be conducted.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases		
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes		
1,000 Land criminal cases prosecuted.	890 Land criminal cases prosecuted.	There were many cases carried forward from the previous FY and the court disposable rate was very low.
200 Wildlife crime case files perused.	93 Wild life crime case files perused.	Less police files than expected submitted for perusal.
200 Wildlife Criminal cases prosecuted.	236 Wildlife Criminal cases prosecuted.	More cases files were registered in court.
1 Land crimes stakeholder coordination meeting/engagement held.	1 Land crimes stakeholder coordination meeting/engagement held.	
2 Prosecution-Guided investigations conducted in Wildlife crime.	4 Prosecution-Guided investigations conducted in Wildlife crime.	More cases require PGI-limited by resources.
15 Land crime cases handled through Prosecution-Guided Investigations.	12 Land crime cases handled through Prosecution-Guided Investigations.	State Attorney's were few to handle all the cases.
1,750 New land criminal case files perused.	1064 New land criminal case files perused.	Low number of cases submitted for perusal.
1,300 New land cases sanctioned for prosecutions.	549 New land cases sanctioned for prosecutions.	Many cases are still under further inquiry by the CID.
50 Land case files reviewed.	3 Land case files reviewed.	The department was constrained with insufficient human resource
120 Wildlife crime case files sanctioned.	86 Wildlife crime case files sanctioned.	More cases with sufficient evidence to sustain charges were submitted to ODPP.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	65,772.709	
221020 Litigation and related expenses	113,531.619	
Total For Budget Output	179,304.328	
Wage Recurrent	65,772.709	
Non Wage Recurrent	113,531.619	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	216,987.774
	Wage Recurrent	65,772.709
	Non Wage Recurrent	151,215.065
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	33,613,095.670
	Wage Recurrent	7,934,713.488
	Non Wage Recurrent	12,190,811.284
	GoU Development	13,487,570.898
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:02 Security		
Sub SubProgramme:02 International Affairs		
Departments		
Department:002 International Crimes		
Budget Output:460063 International and Transnational organised crime cases management		
PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
120 International criminal cases prosecuted.	114 International criminal cases prosecuted.	
40 Pre-trial witness verification and interviews conducted.	43 Pre-trial witness verification and interviews conducted.	
60 Case coordination & management meetings held.	64 Case coordination & management meetings held.	
16 International engagements in criminal matters participated in.	21 International engagements in criminal matters participated in.	
40 Pre-trial hearings participated in.	44 Pre-trial hearings participated in.	
80 International crime cases handled through Prosecution-Guided Investigations.	79 International crime cases handled through Prosecution-Guided Investigations.	
2 Outreach sessions relating to international crime cases undertaken.	2 Outreach session relating to international crime cases undertaken.	
200 New International crimes case files perused.	213 New International crimes case files perused.	
20 Scenes of crime visits undertaken.	19 Scenes of crime visits undertaken.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		622,739.904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		984,000.000
221020 Litigation and related expenses		316,640.000
Total For Budget Output		1,923,379.904
Wage Recurrent		622,739.904
Non Wage Recurrent		1,300,640.000
Arrears		0.000
AIA		0.000
Total For Department		1,923,379.904

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	622,739.904
	Non Wage Recurrent	1,300,640.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:02 International Affairs

Departments

Department:001 International Cooperation

Budget Output:460061 International Cooperation in criminal matters managed

PIAP Output: 16050606 Extradition requests processed and handled

Programme Intervention: 160506 Strengthen response to crime

4 Fact finding surveys on the knowledge about MLA and extradition conducted.	3 Fact finding surveys on the knowledge about MLA and extradition conducted.
4 sensitization meetings on MLA conducted.	4 sensitization meetings on MLA conducted.
Mutual Legal Assistance guidelines disseminated.	Mutual Legal Assistance guidelines disseminated.
4 Inter-agency coordination meetings held/participated in	10 Inter-agency coordination meetings held/participated in.
4 Extradition requests processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters.	22 Extradition requests processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters.
8 International engagements in criminal matters participated in.	8 International engagements in criminal matters participated in.
20 Mutual Legal Assistance requests processed.	25 Mutual Legal Assistance requests processed.
RIA Consultations to inform formation of MLA legislation undertaken.	4 RIA Consultations to inform formation of MLA legislation undertaken.
2 Extradition pre-trial witness interviews undertaken.	2 Extradition pre-trial witness interviews undertaken.
4 Prosecution Guided Investigations in incoming MLA requests undertaken.	5 Prosecution Guided Investigations in incoming MLA requests undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	672,942.128
221020 Litigation and related expenses	301,000.000
Total For Budget Output	973,942.128

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	672,942.128
	Non Wage Recurrent	301,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	973,942.128
	Wage Recurrent	672,942.128
	Non Wage Recurrent	301,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Management and Support Services		
Departments		
Department:001 Field operations		
Budget Output:460065 Management of Human rights cases and complaints		
PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted		
Programme Intervention: 160506 Strengthen response to crime		
2,000 Human rights violation cases prosecuted.	442 Human rights violation cases prosecuted.	
8 Stakeholder coordination outreach sessions on Human Rights undertaken.	7 Stakeholder coordination outreach sessions on Human Rights undertaken in the regions of Fort Portal, Hoima, Soroti, Moroto, Masaka, and Tororo.	
4 Human Rights case management coordination meetings held.	4 Human Rights case management coordination meetings held.	
8 Referrals on Human rights violation handled.	8 Referrals on Human rights violation handled.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221020 Litigation and related expenses		160,000.000
227001 Travel inland		140,000.000
Total For Budget Output		300,000.000
Wage Recurrent		0.000
Non Wage Recurrent		300,000.000
Arrears		0.000
AIA		0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:460066 Supervision and Monitoring of Field Offices			
PIAP Output: 16760213 M&E undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
4 Field visits conducted.		4 Field visits conducted.	
2 Stakeholder coordination meetings of delegated prosecutors Conducted.		1 Stakeholder coordination meetings of delegated prosecutors Conducted.	
2 Field offices established.		2 Field office established at Kawempe as RSA and Madi Akollo as RSP.	
4 Performance appraisal exercises in Regional Offices monitored.		4 performance appraisal exercises in regional offices monitored	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		24,238,864.302	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		634,840.000	
221009 Welfare and Entertainment		90,000.000	
221011 Printing, Stationery, Photocopying and Binding		842,670.004	
221020 Litigation and related expenses		209,374.100	
227001 Travel inland		193,500.000	
227004 Fuel, Lubricants and Oils		100,000.000	
Total For Budget Output		26,309,248.406	
Wage Recurrent		24,238,864.302	
Non Wage Recurrent		2,070,384.104	
Arrears		0.000	
AIA		0.000	
Total For Department		26,609,248.406	
Wage Recurrent		24,238,864.302	
Non Wage Recurrent		2,370,384.104	
Arrears		0.000	
AIA		0.000	
Department:002 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16080519 Internal audits undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
4 Audit reports prepared, submitted and discussed.		4 Audit report prepared, submitted and discussed.	



VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

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	
Item		Spent	
227001 Travel inland		153,000.000	
227004 Fuel, Lubricants and Oils		80,000.000	
Total For Budget Output		233,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		233,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000010 Leadership and Management			
PIAP Output: 16760180 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
1 Top Management retreat held.		1 Top Management retreat held.	
4 ODPP and CID coordination meetings conducted.		4 ODPP and CID coordination meeting conducted.	
Annual Prosecutors Symposium held.		Annual Prosecutors Symposium held in May 2025.	
12 Policy documents issued out.		11 Policy documents issued out.	
4 DPP-stakeholder interface meetings held.		4 DPP-stakeholder interface meetings held.	
Annual Joan Kangezi Memorial Lecture held.			
Office of Director Public Prosecution thanksgiving held.		Office of Director Public Prosecution thanksgiving held.	
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211103 Statutory salaries		247,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		750,474.583	
221001 Advertising and Public Relations		236,005.730	
221002 Workshops, Meetings and Seminars		670,082.329	
221009 Welfare and Entertainment		468,009.999	
221011 Printing, Stationery, Photocopying and Binding		123,532.819	
221020 Litigation and related expenses		200,474.576	
227001 Travel inland		350,000.000	
227002 Travel abroad		519,205.000	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

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	
Item		Spent	
227004 Fuel, Lubricants and Oils		400,000.000	
Total For Budget Output		3,965,285.036	
Wage Recurrent		247,500.000	
Non Wage Recurrent		3,717,785.036	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16760180 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
12 Monthly procurement reports prepared and submitted to PPDA.	12 Monthly procurement reports prepared and submitted to PPDA.		
Security of ODPP staff and premises provided.	Security of ODPP staff and premises provided.		
4 Monitoring visits of the implementation of Complaints Management Improvement Strategy conducted.	4 Monitoring visits of the implementation of Complaints Management Improvement Strategy conducted.		
100% ODPP Assets and equipment well maintained.	100% ODPP Assets and equipment well maintained.		
Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.		
Staff Needs Assessment carried out.	Staff Needs Assessment carried out.		
3 Financial reports prepared and submitted to Accountant General.	3 Financial reports prepared and submitted to Accountant General.		
4 Sensitization and awareness engagements on Complaints Management Improvement Strategy conducted.	4 Sensitization and awareness engagements on Complaints Management Improvement Strategy conducted.		
95% Public complaints on prosecution processes handled.	94% Public complaints on prosecution processes handled.		
95% Public complaints against staff conduct handled.	90% Public complaints against staff conduct handled.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		1,305,902.717	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,632,143.519	
212102 Medical expenses (Employees)		220,000.000	
212103 Incapacity benefits (Employees)		141,000.000	
221007 Books, Periodicals & Newspapers		300,000.000	
221009 Welfare and Entertainment		909,080.703	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

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
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,605,150.382	
221012 Small Office Equipment	305,999.998	
221016 Systems Recurrent costs	360,000.000	
221017 Membership dues and Subscription fees.	52,500.000	
222002 Postage and Courier	11,990.000	
223001 Property Management Expenses	417,000.000	
223003 Rent-Produced Assets-to private entities	659,285.421	
223004 Guard and Security services	1,595,305.123	
223005 Electricity	330,600.000	
223006 Water	96,000.000	
223901 Rent-(Produced Assets) to other govt. units	1,315,499.398	
224004 Beddings, Clothing, Footwear and related Services	80,000.000	
225101 Consultancy Services	135,000.000	
225204 Monitoring and Supervision of capital work	125,170.182	
227001 Travel inland	390,623.200	
227002 Travel abroad	1.000	
227004 Fuel, Lubricants and Oils	970,568.380	
228001 Maintenance-Buildings and Structures	172,000.000	
228002 Maintenance-Transport Equipment	1,544,507.714	
228003 Maintenance-Machinery & Equipment Other than Transport	97,200.001	
273104 Pension	632,221.583	
273105 Gratuity	543,927.206	
352899 Other Domestic Arrears Budgeting	18,913.474	
Total For Budget Output		15,967,590.001
Wage Recurrent		1,305,902.717
Non Wage Recurrent		14,642,773.810
Arrears		18,913.474
AIA		0.000
Total For Department		20,165,875.037
Wage Recurrent		1,553,402.717

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	18,593,558.846
	Arrears	18,913.474
	AIA	0.000

Department:003 Information and Communication Technology

Budget Output:460069 Security and ICT Infrastructure Development

PIAP Output: 16050103 Security infrastructure for ODPP assets across the country in place

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

Prosecution case management information system maintained.	Prosecution case management information system maintained.  Systems integration tests between PROCAMIS and Electronic Court Case Management Information System (EECMIS) was again conducted. The systems were found to be incompatible due to changes that were made to the Application Programming Interface (API) in the Judiciary’s EECMIS. Harmonisation effort was initiated and is being coordinated by the National Information Technology Authority, Uganda (NITA-U).  PROCAMIS was upgraded from version 1.39 to version 1.40.  Allocation Queue clean-up script was developed. It was escalated by Change Management Committee to Top Management.  Role of Regional Registry Clerk was incorporated into PROCAMIS.  PROCAMIS was hosted and maintained, and the Annual Maintenance.  Contract (AMC) supervised.  PROCAMIS training was undertaken for ODPP staff/stations under Jinja RO, Soroti RO, Mbale RO and Tororo RO.
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PIAP Output: 16760181 Information and Communication Technologies services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

All ICT Infrastructure, hardware and Software maintained.	All ICT Infrastructure, hardware and Software maintained.
4 Registry inspections reports produced.	4 Registry inspections report produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	213,813.637

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

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	
Item			Spent
221008 Information and Communication Technology Supplies.		1,000,000.000	
222001 Information and Communication Technology Services.		360,000.000	
227001 Travel inland		204,840.000	
228003 Maintenance-Machinery & Equipment Other than Transport		3,072,332.997	
	Total For Budget Output	4,850,986.634	
	Wage Recurrent	213,813.637	
	Non Wage Recurrent	4,637,172.997	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	4,850,986.634	
	Wage Recurrent	213,813.637	
	Non Wage Recurrent	4,637,172.997	
	Arrears	0.000	
	AIA	0.000	
Department:004 Witness Protection and Victims Empowerment			
Budget Output:460070 Protection and Empowerment of Witnesses and Victims of Crime			
PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured			
Programme Intervention: 160506 Strengthen response to crime			
Development of ODPP Witness Protection Policy.			
6 Public awareness programmes on Witnesses and Victims of crime programs conducted.	4 Public awareness programmes on Witnesses and Victims of crime program conducted.		
16 Outreaches on Witnesses and Victims of crime conducted.	12 outreaches on Witnesses and Victims of crime programmes conducted.		
40 Witnesses and Victims referrals for protection and Psychosocial support made.	32 Witnesses and Victims referrals for protection and Psychosocial support made.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries		198,042.552	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		216,450.000	
221020 Litigation and related expenses		300,728.000	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

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
Item		Spent
224009 Classified Expenditure		1,070,824.875
	Total For Budget Output	1,786,045.427
	Wage Recurrent	198,042.552
	Non Wage Recurrent	1,588,002.875
	Arrears	0.000
	AIA	0.000
	Total For Department	1,786,045.427
	Wage Recurrent	198,042.552
	Non Wage Recurrent	1,588,002.875
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1346 Enhancing Prosecution Services for all (EPSFA)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16760182 ODPP Regional Offices Constructed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Capital works monitored and supervised.	Capital works monitored and supervised.	
Moroto Regional Office constructed at 650m.	Construction of Regional Offices at Moroto are ongoing.	
Resident State Attorney Offices constructed at Patongo, Oyam and Lyantonde each at 550m	Construction of Resident State Attorney Offices constructed at Mayunge, Oyam and Bugiri are ongoing.	
Resident State Attorney Offices constructed at Amuria at 400m	Construction of Resident State Attorney Offices at Amuria are ongoing.	
Renovations of State Attorneys Offices at Amuru, Moyo, Pader, Kayunga, Busia, Hoima, Lira and Rukungiri each at 100m	Renovations of Resident State Attorney Offices at; Amuru, Dokolo, Moyo, Pader, Hoima and Lira completed.	
Renovations of State Attorneys Residence at Kalangala at 100m	Renovations of State Attorneys Residence at Kalangala completed.	
Work on the first phase of the Prosecutors Acadamy at Nakansogola (Fencing, Training Hall, Toilet, Gates, Kitchen and Servant Residences).	Work on the first phase of the Prosecutors Acadamy at Nakansogola (Fencing, Guard house, Toilet, Gates and Servant Residences) are on-going.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1346 Enhancing Prosecution Services for all (EPSFA)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	90,000.000
312121 Non-Residential Buildings - Acquisition	3,341,088.476
313111 Residential Buildings - Improvement	97,444.497
313121 Non-Residential Buildings - Improvement	518,523.398
Total For Budget Output	4,047,056.371
GoU Development	4,047,056.371
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	4,047,056.371
GoU Development	4,047,056.371
External Financing	0.000
Arrears	0.000
AIA	0.000

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

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16760183 ODPP owned non-residential premises renovated

Programme Intervention: 160605 Undertake financing and administration of programme services

Capital works monitored and supervised, and completion of on-going constructions done.	Capital works monitored and supervised, and completion of on-going constructions at Jinja, Arua and Soroti done.
Field Office and residential Accommodation constructed.	

PIAP Output: 16760184 Office and residential furniture procured

Programme Intervention: 160605 Undertake financing and administration of programme services

Office Furniture and fittings procured.	Office Furniture and fittings procured.
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PIAP Output: 16760185 Transport equipment procured

Programme Intervention: 160605 Undertake financing and administration of programme services

40 Motor vehicles procured.	32 Motor vehicles procured (16 Pickups, 10 Light Station Wagons, 6 Station Wagons and 1 Van).
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VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1645 Retooling of Office of the Director of Public Prosecutions			
PIAP Output: 16760185 Transport equipment procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Digital number plates installed on Motor vehicles.		Digital number plates installed on Motor vehicles.	
PIAP Output: 16760186 ICT equipment acquired and installed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
180 Microsoft Office licenses procured from NITA-U under MoU.		180 Microsoft Office licenses procured from NITA-U under MoU.	
150 UPS procured.		150 Computers with UPS procured.	
100 power extension strips/cords procured.		100 power extension strips/cords procured.	
30 Laptops procured.		34 laptops procured.	
12 Photocopiers procured.		13 Photocopiers procured.	
70 Multifunctional Printers procured.		70 Multifunctional Printers procured.	
Wide Area Network (WAN) infrastructure for 7 Field Offices procured.		Wide Area Network (WAN) switches were installed to 7 stations and all connected to the Wide Area Network during FY 2024/25: Rukungiri RSA, Kanungu RSA, Kyegegwa RSA, Kapchorwa RSA, Bukedea RSA, Nakaseke RSA and Kabale RO. The staff in these stations are now awaiting training to start using the Prosecution Case Management Information System (PROCAMIS).	
		Contract management, monitoring and evaluation of ICT capital works was undertaken for the WAN installations.	
CCTV System procured for 9 field offices.		9 stations connected to CCTV - Masaka Regional Office (RO), Masaka Resident State Attorney(RSA), Mbarara RSA, Nakawa RSA, Mityana RSA, Mubende RSA, Iganga RSA, Tororo RSA, and Mbale RSA.	
150 Computer Workstations procured.		150 Computer Workstations procured.	
100 Power Stabilizers procured.		100 Power Stabilizers procured.	
7 Production Scanners for Prosecution Case Management Information System (PROCAMIS) procured		7 Production Scanners for Prosecution Case Management Information System (PROCAMIS) procured	
169 licenses of antivirus (Microsoft Defender for Endpoint - Servers Plan 2) procured for 5 servers.		150 anti-virus licenses procured	
2 portable generators for IT field support procured.		2 portable generators for IT field support procured.	
Technical specifications for procurement of ICT equipment developed.		Technical specifications for procurement of ICT equipment developed.	
8 Generators procured and installed at the field offices.		8 generators procured.	



VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1645 Retooling of Office of the Director of Public Prosecutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225201 Consultancy Services-Capital	100,000.000
312212 Light Vehicles - Acquisition	6,852,427.918
312221 Light ICT hardware - Acquisition	2,103,255.576
312231 Office Equipment - Acquisition	99,098.950
312235 Furniture and Fittings - Acquisition	299,950.866
313212 Light Vehicles - Improvement	81,412.201
Total For Budget Output	9,536,145.511
GoU Development	9,536,145.511
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	9,536,145.511
GoU Development	9,536,145.511
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Inspection and Quality Assurance Services

Departments

Department:002 Inspection and Quality Assurance

Budget Output:460058 Prosecution Inspection and Quality Assurance services

PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted

Programme Intervention: 160506 Strengthen response to crime

4 Inspections exercises undertaken to track adherence to performance standards.	4 Inspection exercises undertaken to track adherence to performance standards.
4 Field visits to sample the quality of legal opinions and mentoring of staff undertaken.	4 Field visits to sample the quality of legal opinions and mentoring of staff undertaken.
Implementation arising out of inspection recommendation followed up.	Implementation arising out of inspection recommendation followed up.
Consultations to review performance standards manual(s) held.	1 Consultation meeting to review performance standards manual(s) held.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

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

Item	Spent
211101 General Staff Salaries	188,621.719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000.000
227001 Travel inland	267,800.000
227004 Fuel, Lubricants and Oils	185,000.000
Total For Budget Output	761,421.719
Wage Recurrent	188,621.719
Non Wage Recurrent	572,800.000
Arrears	0.000
AIA	0.000
Total For Department	761,421.719
Wage Recurrent	188,621.719
Non Wage Recurrent	572,800.000
Arrears	0.000
AIA	0.000

Department:003 Research and Training

Budget Output:460059 Professionalization and Prosecution Services

PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened

Programme Intervention: 160802 Enhance the Public Demand for Accountability

40 staff trained in long term courses.	32 staff trained in long term courses.
200 staff trained in short term courses.	276 staff trained in short term courses.
3 Research reports produced.	3 Research agendas carried our, 2 reports produced and 1 report report is being made.
120 staff virtually trained.	53 staff virtually trained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	153,729.748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,950.000
221003 Staff Training	574,663.456
227001 Travel inland	65,310.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	859,653.204
	Wage Recurrent	153,729.748
	Non Wage Recurrent	705,923.456
	Arrears	0.000
	AIA	0.000
	Total For Department	859,653.204
	Wage Recurrent	153,729.748
	Non Wage Recurrent	705,923.456
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Prosecution

Departments

Department:001 Anti-Corruption

Budget Output:460071 Anti Corruption Case Management Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:04 Prosecution			
Departments			
Department:001 Anti-Corruption			
Budget Output:610020 Anti-Corruption Management			
PIAP Output: 19040106 Handle appeals on corruption cases			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
8 Asset tracing investigations conducted.	88 Asset tracing investigations conducted.		
4 Case management meetings on Assets and Proceeds of Crime conducted.	18 Case management meetings on Assets and Proceeds of Crime conducted.		
20% Administrative recoveries made out of value of recoveries that are due for recovery.	56% Administrative recoveries made out of value of recoveries that are due for recovery.		
4 Prosecution Guided investigations financial Investigations conducted.	19 Prosecution Guided investigations financial Investigations conducted.		
10% Recoveries made out of value of Recovery Orders due for execution.	8% Recoveries made out of value of Recovery Orders due for execution.		
80 Administrative sanctions issued and delivered to responsible officers.	87 Administrative sanctions issued and delivered to responsible officers.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		100,000.000	
221020 Litigation and related expenses		63,000.000	
Total For Budget Output		163,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		163,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:610021 Administration of Justice Prosecution Services			
PIAP Output: 19040106 Handle appeals on corruption cases			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
8 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.	8 Field visit to review and supervise Cybercrime cases and related matters under Prosecution conducted		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19040106 Handle appeals on corruption cases			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
60 Cyber-crime cases prosecuted.		62 Cyber-crime cases prosecuted.	
100 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.		100 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	
70 cybercrime case files and related matters perused.		72 cybercrime case files and related matters perused.	
100 pre- trial witness preparation meetings on cybercrimes cases and related matters held/conducted.		104 pre- trial witness preparation meetings on cybercrimes cases and related matters held/conducted.	
25 Cybercrime cases and related matters handled through Prosecution Guided investigations.		37 Cybercrime cases and related matters handled through Prosecution Guided investigations.	
240 Corruption related cases prosecuted.		450 Corruption related cases prosecuted.	
360 New corruption related case files perused.		610 New corruption related case files perused.	
72 Corruption related cases handled through Prosecution Guided Investigations.		281 Corruption related cases handled through Prosecution Guided Investigations.	
4 Sensitization and awareness engagements on Prosecution Guided Investigations guidelines conducted.		10 Sensitization and awareness engagements on Prosecution Guided Investigations guidelines conducted.	
60 New corruption related cases registered in court.		51 New corruption related cases registered in court.	
60 Corruption related appeals and miscellaneous applications handled.		77 Corruption related appeals and miscellaneous applications handled.	
40 Stakeholder engagement Anti-corruption meetings held/participated in.		82 Stakeholder engagement Anti-corruption meetings held/participated in.	
120 Case management meetings in corruption related cases held.		189 Case management meetings in corruption related cases held.	
30 Corruption related plea-bargain meetings held.		45 Corruption related plea-bargain meetings held.	
200 Pre-trial witness interviews conducted.		372 Pre-trial witness interviews conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		1,029,017.477	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		480,000.000	
221020 Litigation and related expenses		151,499.600	
Total For Budget Output		1,660,517.077	
Wage Recurrent		1,029,017.477	
Non Wage Recurrent		631,499.600	
Arrears		0.000	
AIA		0.000	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	1,823,517.077
		Wage Recurrent	1,029,017.477
		Non Wage Recurrent	794,499.600
		Arrears	0.000
		AIA	0.000
Department:002 Appeals & Miscellaneous Applications			
Budget Output:610021 Administration of Justice Prosecution Services			
PIAP Output: 19020202 Facilities responsive to persons with special needs established			
Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability			
400 Appeal case files reviewed.		215 Appeal case files reviewed.	
6,000 Criminal Appeal cases prosecuted.		850 Criminal Appeal cases prosecuted.	
24 Mentoring sessions held.		13 Mentoring sessions held.	
24 Pre-session meetings held.		13 Pre-session meetings held.	
150,000 Miscellaneous Applications prosecuted.		82,089 Miscellaneous Applications prosecuted.	
4 Stakeholder engagements on Appeals & Miscellaneous Applications conducted.		3 Stakeholder engagement on Appeals & Miscellaneous Applications conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			153,950.039
221020 Litigation and related expenses			307,999.999
Total For Budget Output			461,950.038
Wage Recurrent			153,950.039
Non Wage Recurrent			307,999.999
Arrears			0.000
AIA			0.000
Total For Department			461,950.038
Wage Recurrent			153,950.039
Non Wage Recurrent			307,999.999
Arrears			0.000
AIA			0.000
Department:003 Gender, Children & Sexual(GC & S)offences			
Budget Output:000013 HIV/AIDS Mainstreaming			

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19020901 Cyber crimes managed and prosecuted			
Programme Intervention: 190209 Strengthen transitional justice and informal justice processes.			
HIV/AIDS awareness campaigns held.		HIV/AIDS awareness campaign and camp held.	
HIV/AIDS national activities participated.		HIV/AIDS national activities participated.	
Health diet to staff living positively supported.		Health diet to staff living positively provided (A total of 4 staff were continually supported on healthy living diet during the reporting period of 2024/2025, 3 boxes of condoms and 160 condoms were distributed during the reporting period).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221020 Litigation and related expenses		50,000.000	
Total For Budget Output		50,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		50,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:610021 Administration of Justice Prosecution Services			
PIAP Output: 19020802 Investigation personnel equipped			
Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.			
12,000 New criminal case files perused.		19,483 New criminal case files perused.	
5,000 Sexual related criminal cases prosecuted.		5,641 Sexual related criminal cases prosecuted.	
1,500 Child related criminal cases prosecuted.		647 Child related criminal cases prosecuted.	
100 Sexual related criminal cases handled through Prosecution-Guided investigations.		30 Sexual related criminal cases handled through Prosecution-Guided investigations.	
40 Child related criminal cases handled through Prosecution-Guided investigations.		25 Child related criminal cases handled through Prosecution-Guided investigations.	
6,000 New Gender related criminal cases committed for trial to the High Court.		1,676 New Gender related criminal cases committed for trial to the High Court.	
4 Capacity building sessions in handling child related cases conducted.		3 Capacity building session in handling child related cases conducted.	
4 Child friendly rooms at Resident State Attorneys offices established.			
Gender responsiveness in the ODPP promoted.		Gender responsiveness in the ODPP promoted.	
10,000 New Gender related criminal cases sanctioned for prosecution.		5,723 New Gender related criminal cases sanctioned for prosecution.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 19020802 Investigation personnel equipped

Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.

6 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken.	4 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	245,800.938
221002 Workshops, Meetings and Seminars	50,150.000
221020 Litigation and related expenses	306,950.000
Total For Budget Output	602,900.938
Wage Recurrent	245,800.938
Non Wage Recurrent	357,100.000
Arrears	0.000
AIA	0.000
Total For Department	652,900.938
Wage Recurrent	245,800.938
Non Wage Recurrent	407,100.000
Arrears	0.000
AIA	0.000

Department:004 General Casework

Budget Output:610021 Administration of Justice Prosecution Services

PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases

Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes

10 Stakeholder coordination Case management outreach sessions for general casework undertaken.	19 Stakeholder coordination Case management outreach sessions for general casework undertaken.
150,000 criminal cases prosecuted.	266,936 criminal cases prosecuted.
80 Criminal general casework cases handled through Prosecution-Guided investigations.	87 Criminal general casework cases handled through Prosecution-Guided investigations.
8 Session field supervisory visits undertaken.	6 Session field supervisory visits undertaken.
80 Plea bargain sessions camps conducted.	72 Plea bargain sessions camps conducted.



VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases

Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes

8 Stakeholder coordination meetings/engagements for general casework cases held.	15 Stakeholder coordination meetings/engagements for general casework cases held.
120,000 New general casework criminal case files perused.	116,196 New general casework criminal case files perused.
4,000 New general casework cases committed for trial to the High Court.	4,015 New general casework cases committed for trial to the High Court.
80,000 New general casework cases sanctioned for prosecution.	71,456 New general casework cases sanctioned for prosecution.
750000 Pre-trial witnesses interviewed and prepared for Court.	394,873 Pre-trial witnesses interviewed and prepared for Court.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	2,047,290.928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,532,131.600
221009 Welfare and Entertainment	201,020.000
221011 Printing, Stationery, Photocopying and Binding	479,999.998
221020 Litigation and related expenses	304,320.000
223901 Rent-(Produced Assets) to other govt. units	1,134,765.894
224011 Research Expenses	180,000.000
227001 Travel inland	302,000.000
227004 Fuel, Lubricants and Oils	360,800.000
Total For Budget Output	6,542,328.420
Wage Recurrent	2,047,290.928
Non Wage Recurrent	4,495,037.492
Arrears	0.000
AIA	0.000
Total For Department	6,542,328.420
Wage Recurrent	2,047,290.928
Non Wage Recurrent	4,495,037.492
Arrears	0.000
AIA	0.000

Department:005 Land crimes

Budget Output:000089 Climate Change Mitigation

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19020901 Cyber crimes managed and prosecuted			
Programme Intervention: 190209 Strengthen transitional justice and informal justice processes.			
Trees planted at each Office of the Director of Public Prosecution office premise.		Trees planted at 60 ODPP offices	
Officers equipped with skills to prosecute environmental crimes.		20 Officers equipped with skills to prosecute environmental crimes.	
200 Environmental Criminal cases prosecuted.		719 Environmental Criminal cases prosecuted.	
4 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.		7 Criminal case prosecuted through Prosecution Guided Investigations.	
40 Pre-trial witness interviews on Environmental Crimes conducted.		223 Pre-trial witness interviews on Environmental Crimes conducted.	
8 Case coordination & management meetings on environmental issues held.		8 Case coordination & management meetings on environmental issues held.	
300 Environmental criminal files perused.		228 Environmental criminal files perused.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221020 Litigation and related expenses		100,000.000	
Total For Budget Output		100,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		100,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:610021 Administration of Justice Prosecution Services			
PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases			
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes			
4 Land crime stakeholder coordination case management outreach sessions undertaken.		4 Land crime stakeholder coordination case management outreach session undertaken.	
100 Pre-trial witness interviews on wildlife issues conducted.		117 Pre-trial witness interviews on wildlife issues conducted.	
4,000 Land criminal cases prosecuted.		18,561 Land criminal cases prosecuted.	
800 Wild life crime case files perused.		597 Wild life crime case files perused.	
800 Wildlife Criminal cases prosecuted.		1133 Wildlife Criminal cases prosecuted.	
4 Land crimes stakeholder coordination meetings/engagements held.		4 Land crimes stakeholder coordination meetings/engagements held.	
8 Prosecution-Guided investigations conducted in Wildlife crime.		14 Prosecution-Guided investigations conducted in Wildlife crime.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases

Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes

60 Land crime cases handled through Prosecution-Guided Investigations.	49 Land crime cases handled through Prosecution-Guided Investigations.
7,000 New land criminal case files perused.	6118 New land criminal case files perused.
5200 New land cases sanctioned for prosecutions.	2940 New land cases sanctioned for prosecutions.
200 Land case files reviewed.	29 Land case files reviewed.
480 Wildlife crime case files sanctioned.	542 Wildlife crime case files sanctioned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	309,837.996
221020 Litigation and related expenses	301,700.000
Total For Budget Output	611,537.996
Wage Recurrent	309,837.996
Non Wage Recurrent	301,700.000
Arrears	0.000
AIA	0.000
Total For Department	711,537.996
Wage Recurrent	309,837.996
Non Wage Recurrent	401,700.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	81,705,988.810
Wage Recurrent	31,628,054.085
Non Wage Recurrent	36,475,819.369
GoU Development	13,583,201.882
External Financing	0.000
Arrears	18,913.474
AIA	0.000

**VOTE:** 133 Directorate of Public Prosecution (DPP)

Quarter 4

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**

**Table 4.1: NTR Collections (Billions)**

**VOTE:** 133 Directorate of Public Prosecution (DPP)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream Gender and Equity responsiveness in Office of Director of Public Prosecution.
Issue of Concern:	Need to mainstream gender and equity responsiveness in Office of the Director of Public Prosecution.
Planned Interventions:	Promote Gender and Equity Responsiveness  Establishment and tooling of the child-friendly spaces.  Training stakeholders in Gender and Equity Responsiveness
Budget Allocation (Billion):	0.050
Performance Indicators:	Child-friendly space established and tooled - 2  Training sessions in Gender and Equity Responsiveness held - 4  Staff consultation meetings held - 4
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To promote and ensure healthy living among Office of Director of Public Prosecution Staff and other Stakeholders.
Issue of Concern:	Need for healthy living that enhances productivity of Office of the Director of Public Prosecution staff.
Planned Interventions:	Conduct HIV & AIDS awareness campaigns  Participate in HIV National Activities and hold HIV & AIDS Committee Meetings.  Support health diet to staff living positively.
Budget Allocation (Billion):	0.050
Performance Indicators:	HIV/AIDS awareness campaigns held - 2  HIV/AIDS national activities participated in - 4  HIV/AIDS Committee meetings held - 6
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

iii) Environment

Objective:	To mainstream environment and climate change interventions in Office of the Director of Public Prosecution operations.
Issue of Concern:	The Need to protect and conserve the environment and mitigate the effects of Climate change.
Planned Interventions:	Equip staff with skills to manage and prosecute environmental crimes.  Promote the Go Green approach at Office of the Director of Public Prosecution office premises.
Budget Allocation (Billion):	0.050
Performance Indicators:	Officers equipped with skills to prosecute environmental crimes.  Trees planted at each Office of the Director of Public Prosecution office premise.
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

Objective:	To mainstream COVID-19 in the activates of Office of the Director of Public Prosecution.
Issue of Concern:	Need to adapt to work in the context of aftereffects of COVID-19 pandemic.
Planned Interventions:	Procurement of Personal Protective Equipment.  Adopting of new methods of work such as use of virtual platforms
Budget Allocation (Billion):	0.050
Performance Indicators:	Masks and hand sanitizers procured.
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	