

**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          | 29.729            | 100.0 %        | 92.0 %           | 91.6 %        |
|  | Non-Wage        | 42.964         | 42.964             | 38.737          | 38.381            | 90.0 %         | 89.3 %           | 99.1 %        |
| Dev.                                       | GoU             | 17.041         | 17.041             | 12.627          | 12.357            | 74.1 %         | 72.5 %           | 97.9 %        |
|  | Ext Fin.        | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>GoU Total</b>                           |                 | <b>92.467</b>  | <b>92.467</b>      | <b>83.826</b>   | <b>80.467</b>     | <b>90.7 %</b>  | <b>87.0 %</b>    | <b>96.0 %</b> |
| <b>Total GoU+Ext Fin (MTEF)</b>            |                 | <b>92.467</b>  | <b>92.467</b>      | <b>83.826</b>   | <b>80.467</b>     | <b>90.7 %</b>  | <b>87.0 %</b>    | <b>96.0 %</b> |
| Arrears                                    |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>Total Budget</b>                        |                 | <b>92.467</b>  | <b>92.467</b>      | <b>83.826</b>   | <b>80.467</b>     | <b>90.7 %</b>  | <b>87.0 %</b>    | <b>96.0 %</b> |
| <i>A.I.A Total</i>                         |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>Grand Total</b>                         |                 | <b>92.467</b>  | <b>92.467</b>      | <b>83.826</b>   | <b>80.467</b>     | <b>90.7 %</b>  | <b>87.0 %</b>    | <b>96.0 %</b> |
| <b>Total Vote Budget Excluding Arrears</b> |                 | <b>92.467</b>  | <b>92.467</b>      | <b>83.826</b>   | <b>80.467</b>     | <b>90.7 %</b>  | <b>87.0 %</b>    | <b>96.0 %</b> |

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**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 |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| <b>Programme:16 Governance And Security</b>                   | <b>80.844</b>   | <b>81.151</b>  | <b>73.140</b>      | <b>71.257</b>   | <b>90.5 %</b>     | <b>88.1 %</b>  | <b>97.4%</b>    |
| Sub SubProgramme:01 Inspection and Quality Assurance Services | 2.133           | 2.083          | 2.008              | 1.925           | 94.2 %            | 90.3 %         | 95.9%           |
| Sub SubProgramme:02 International Affairs                     | 4.402           | 4.286          | 4.090              | 3.982           | 92.9 %            | 90.4 %         | 97.3%           |
| Sub SubProgramme:03 Management and Support Services           | 74.309          | 74.783         | 67.041             | 65.350          | 90.2 %            | 87.9 %         | 97.5%           |
| <b>Programme:19 Administration Of Justice</b>                 | <b>11.623</b>   | <b>11.316</b>  | <b>10.687</b>      | <b>9.210</b>    | <b>91.9 %</b>     | <b>79.2 %</b>  | <b>86.2%</b>    |
| Sub SubProgramme:04 Prosecution                               | 11.623          | 11.316         | 10.687             | 9.210           | 91.9 %            | 79.2 %         | 86.2%           |
| <b>Total for the Vote</b>                                     | <b>92.467</b>   | <b>92.467</b>  | <b>83.827</b>      | <b>80.467</b>   | <b>90.7 %</b>     | <b>87.0 %</b>  | <b>96.0 %</b>   |

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(ii) Expenditures in excess of the original approved budget*

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:03 Management and Support Services

SubProgramme:04 Access to Justice

|       |        |   |
|-------|--------|---|
| 0.429 | Bn Shs | Department : 002 Finance and Administration |
|-------|--------|---|

Reason: 0

*Items*

|       |      |                      |
|-------|------|----------------------|
| 0.429 | UShs | 227002 Travel abroad |
|-------|------|----------------------|

Reason: This budget item of Travel abroad had not been budgeted for though there was a virement to the budget item to facilitate critical activities abroad.

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:16 Governance And Security</b>   |                          |                        |                           |
| SubProgramme:02 Security  |                          |                        |                           |
| Sub SubProgramme:02 International Affairs   |                          |                        |                           |
| <b>Department:002 International Crimes</b>  |                          |                        |                           |
| Budget Output: 460063 International and Transnational organised crime cases management  |                          |                        |                           |
| <b>PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking</b> |                          |                        |                           |
| <b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| No. of ODPP offices equipped with special office equipment to handle human trafficking cases  | Number                   | 2                      | 2                         |
| SubProgramme:04 Access to Justice   |                          |                        |                           |
| Sub SubProgramme:02 International Affairs   |                          |                        |                           |
| <b>Department:001 International Cooperation</b>   |                          |                        |                           |
| Budget Output: 460061 International Cooperation in criminal matters managed   |                          |                        |                           |
| <b>PIAP Output: 16050606 Extradition requests processed and handled</b>   |                          |                        |                           |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of Extradition requests processed and handled  | Number                   | 4                      | 19                        |
| Sub SubProgramme:03 Management and Support Services   |                          |                        |                           |
| <b>Department:001 Field operations</b>  |                          |                        |                           |
| Budget Output: 460065 Management of Human rights cases and complaints   |                          |                        |                           |
| <b>PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted</b>   |                          |                        |                           |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Proportion of human rights complaints managed   | Percentage               | 95%                    | 95%                       |

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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:16 Governance And Security</b>   |                          |                        |                           |
| SubProgramme:04 Access to Justice   |                          |                        |                           |
| Sub SubProgramme:03 Management and Support Services   |                          |                        |                           |
| <b>Department:001 Field operations</b>  |                          |                        |                           |
| Budget Output: 460066 Supervision and Monitoring of Field Offices   |                          |                        |                           |
| <b>PIAP Output: 16760213 M&amp;E undertaken</b>   |                          |                        |                           |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of Monitoring reports prepared   | Number                   | 4                      | 4                         |
| <b>Department:002 Finance and Administration</b>  |                          |                        |                           |
| Budget Output: 000001 Audit and Risk Management   |                          |                        |                           |
| <b>PIAP Output: 16080519 Internal audits undertaken</b>   |                          |                        |                           |
| <b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| No of internal audit reports prepared   | Number                   | 4                      | 4                         |
| Budget Output: 000010 Leadership and Management   |                          |                        |                           |
| <b>PIAP Output: 16760180 Administration support services provided</b>   |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>              |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of reports prepared  | Number                   | 12                     | 12                        |
| Budget Output: 000014 Administrative and Support Services   |                          |                        |                           |
| <b>PIAP Output: 16760180 Administration support services provided</b>   |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>              |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of reports prepared  | Number                   | 6                      | 6                         |
| <b>Department:003 Information and Communication Technology</b>  |                          |                        |                           |
| Budget Output: 460069 Security and ICT Infrastructure Development   |                          |                        |                           |
| <b>PIAP Output: 16760181 Information and Communication Technologies services provided</b>                       |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>              |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of stations connected to information and communication services  | Number                   | 10                     | 9                         |

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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:16 Governance And Security</b>   |                          |                        |                           |
| SubProgramme:04 Access to Justice   |                          |                        |                           |
| Sub SubProgramme:03 Management and Support Services   |                          |                        |                           |
| <b>Department:004 Witness Protection and Victims Empowerment</b>  |                          |                        |                           |
| Budget Output: 460070 Protection and Empowerment of Witnesses and Victims of Crime                                  |                          |                        |                           |
| <b>PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured</b> |                          |                        |                           |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Criminal case witness protection programme established.   | Text                     | Yes                    | Yes                       |
| <b>Project:1346 Enhancing Prosecution Services for all (EPSFA)</b>  |                          |                        |                           |
| Budget Output: 000017 Infrastructure Development and Management   |                          |                        |                           |
| <b>PIAP Output: 16760182 ODPP Regional Offices Constructed</b>  |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of ODPP Regional Offices Constructed   | Number                   | 2                      | 2                         |
| <b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>                                      |                          |                        |                           |
| Budget Output: 000003 Facilities and Equipment Management   |                          |                        |                           |
| <b>PIAP Output: 16760183 ODPP owned non-residential premises renovated</b>  |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of office premises renovated   | Number                   | 6                      | 9                         |
| <b>PIAP Output: 16760184 Office and residential furniture procured</b>  |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of ODPP offices supplied with furniture  | Number                   | 40                     | 38                        |
| <b>PIAP Output: 16760185 Transport equipment procured</b>   |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of transport equipment procured  | Number                   | 40                     | 33                        |

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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:16 Governance And Security</b>   |                          |                        |                           |
| SubProgramme:04 Access to Justice   |                          |                        |                           |
| Sub SubProgramme:03 Management and Support Services   |                          |                        |                           |
| <b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>  |                          |                        |                           |
| Budget Output: 000003 Facilities and Equipment Management   |                          |                        |                           |
| <b>PIAP Output: 16760186 ICT equipment acquired and installed</b>   |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                                  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of personal computers sets acquired and installed in ODPP field stations   | Number                   | 20                     | 30                        |
| SubProgramme:05 Anti-Corruption and Accountability  |                          |                        |                           |
| Sub SubProgramme:01 Inspection and Quality Assurance Services   |                          |                        |                           |
| <b>Department:002 Inspection and Quality Assurance</b>  |                          |                        |                           |
| Budget Output: 460058 Prosecution Inspection and Quality Assurance services   |                          |                        |                           |
| <b>PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions</b>   |                          |                        |                           |
| <b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>                            |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| No. of ODPP offices and Delegated prosecuting Agencies adhering to set standards  | Number                   | 120                    | 101                       |
| <b>Department:003 Research and Training</b>   |                          |                        |                           |
| Budget Output: 460059 Professionalization and Prosecution Services  |                          |                        |                           |
| <b>PIAP Output: 16060206 Human Resources Management Services provided</b>   |                          |                        |                           |
| <b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>           |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| No of staff trained   | Number                   | 250                    | 378                       |
| <b>Programme:19 Administration Of Justice</b>   |                          |                        |                           |
| SubProgramme:02 Civil and Criminal Justice  |                          |                        |                           |
| Sub SubProgramme:04 Prosecution   |                          |                        |                           |
| <b>Department:001 Anti-Corruption</b>   |                          |                        |                           |
| Budget Output: 610020 Anti-Corruption Management  |                          |                        |                           |
| <b>PIAP Output: 19040106 Handle appeals on corruption cases</b>   |                          |                        |                           |
| <b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of prosecution-led-investigations on corruption cases  | Number                   | 20                     | 153                       |

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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:19 Administration Of Justice</b>   |                          |                        |                           |
| SubProgramme:02 Civil and Criminal Justice  |                          |                        |                           |
| Sub SubProgramme:04 Prosecution   |                          |                        |                           |
| <b>Department:001 Anti-Corruption</b>   |                          |                        |                           |
| Budget Output: 610021 Administration of Justice Prosecution Services  |                          |                        |                           |
| <b>PIAP Output: 19040106 Handle appeals on corruption cases</b>   |                          |                        |                           |
| <b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of prosecution-led-investigations on corruption cases  | Number                   | 20                     | 153                       |
| <b>Department:002 Appeals &amp; Miscellaneous Applications</b>  |                          |                        |                           |
| Budget Output: 610021 Administration of Justice Prosecution Services  |                          |                        |                           |
| <b>PIAP Output: 19020202 Facilities responsive to persons with special needs established</b>  |                          |                        |                           |
| <b>Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Proportion of criminal appeals and miscellaneous applications handled   | Percentage               | 80%                    | 89%                       |
| <b>Department:003 Gender, Children &amp; Sexual(GC &amp; S)offences</b>   |                          |                        |                           |
| Budget Output: 610021 Administration of Justice Prosecution Services  |                          |                        |                           |
| <b>PIAP Output: 19020802 Investigation personnel equipped</b>   |                          |                        |                           |
| <b>Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of Child/ juvenile cases prosecuted  | Number                   | 50                     | 107                       |
| <b>Department:004 General Casework</b>  |                          |                        |                           |
| Budget Output: 610021 Administration of Justice Prosecution Services  |                          |                        |                           |
| <b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>   |                          |                        |                           |
| <b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of cases resolved through plea-bargain mechanism   | Number                   | 150                    | 109                       |



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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:19 Administration Of Justice</b>   |                          |                        |                           |
| SubProgramme:02 Civil and Criminal Justice  |                          |                        |                           |
| Sub SubProgramme:04 Prosecution   |                          |                        |                           |
| <b>Department:005 Land crimes</b>   |                          |                        |                           |
| Budget Output: 610021 Administration of Justice Prosecution Services  |                          |                        |                           |
| <b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>   |                          |                        |                           |
| <b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of cases resolved through plea-bargain mechanism   | Number                   | 40                     | 41                        |

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## **Performance highlights for the Quarter**

By end of the FY, ODPP performance was as follows.

### **Criminal Prosecutions Services**

Appeals & Miscellaneous Applications prosecuted 967 Criminal cases. Gender, Children & Sexual offences prosecuted 3,844 Criminal cases, perused 8,069 & sanctioned 3,341 new cases for prosecutions. Committed 1,429 New cases to the High Court. General Casework prosecuted 195,656 cases, perused 97,993 new case files and sanctioned 61,009 cases; committed 1,996 New cases to the High Court. Handled 109 cases by PLI. Land Crimes perused 8,341 new case files. Sanctioned 5,503 new cases & handled 41 cases by PLI. Anti-Corruption had 53.5% Administrative recoveries made out of value of recoveries that are due for recovery, & 58% Recoveries made out of value of Recovery Orders. International Crimes prosecuted 116 cases, perused 245 case files and handled 77 Criminal cases by PLI.

### **Inspection Research and Quality Assurance**

Inspection and Quality Assurance produced an inspection report, 4 inspections exercises were undertaken to track adherence to performance standards. Research & Training trained officers.

### **General Administration and Support Services**

Procurement of 33 vehicles was made, briefs on ODPP operations & emerging areas issued out to guide prosecutions. International Cooperation processed 28 MLA request and 19 extradition requests were processed. ICT procured different ICT equipment and maintained PROCAMIS & E-Services. Field Operations produced a report on field prosecutor's performance.

## **Variances and Challenges**

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By end of the FY, Office of Director of Public Prosecutions had received Ugx. 83.826 billion which represents 90.7%. Out of the received funds, Ugx. 80.467 billion was spent representing a budget absorption rate of 96%.

The Wage performance of release against expenditure by end of FY 2023/24 was 91.6% while the non-Wage performance of release against expenditure was 99.1%. The vote by end of FY had received Ugx. 12.627 billion (74.1%) under capital development of which Ugx. 12.357 billion had been spent representing an absorption rate of 97.9%.

In execution of the budget, the vote during quarter one, the vote had a virement of Shs 504,876,370 (shillings five hundred four million, eight hundred seventy-six thousand three hundred seventy only) from budget item of litigation and related expenses and classified expenditure to the budget of travel abroad to facilitate various critical activities abroad. During quarter three, the vote had a virement of Shs 677,861,185 (shillings six hundred seventy-seven million, eight hundred sixty-one thousand, one hundred eighty-five only) from different budget items to cater for the Annual Prosecutors Symposium the Joan Kangezi Memorial Lecture.

Due to the non-release of development budget by 25.9%, the budget work plan for the Development category was not implemented as planned and this affected a number of outputs some of which are; procurement of ICT equipment i.e. ICT Infrastructure licenses procured, CCTV and Biometric Attendance System for Field Offices, Internet Infrastructure and Connectivity provided to Regional Offices, assorted software licenses and Server Operating System Upgrade from Windows Data Centre 2012 to Windows Server 2022 Data Centre Edition and procurement of Transport equipment.

The vote faces a challenge of staffing gap with no presence in 45 districts thus there is a critical need for recruitment of more prosecutors to enable deployment in the districts to extend criminal prosecution services.

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**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 |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:16 Governance And Security</b>                             | <b>80.844</b>   | <b>81.151</b>  | <b>73.140</b>      | <b>71.257</b>   | <b>90.5 %</b>         | <b>88.1 %</b>      | <b>97.4 %</b>        |
| <b>Sub SubProgramme:01 Inspection and Quality Assurance Services</b>    | <b>2.133</b>    | <b>2.083</b>   | <b>2.008</b>       | <b>1.925</b>    | <b>94.2 %</b>         | <b>90.3 %</b>      | <b>95.9 %</b>        |
| 460058 Prosecution Inspection and Quality Assurance services            | 1.081           | 1.037          | 0.990              | 0.953           | 91.6 %                | 88.2 %             | 96.3 %               |
| 460059 Professionalization and Prosecution Services                     | 1.052           | 1.046          | 1.018              | 0.972           | 96.7 %                | 92.4 %             | 95.5 %               |
| <b>Sub SubProgramme:02 International Affairs</b>                        | <b>4.402</b>    | <b>4.286</b>   | <b>4.090</b>       | <b>3.982</b>    | <b>92.9 %</b>         | <b>90.4 %</b>      | <b>97.3 %</b>        |
| 460061 International Cooperation in criminal matters managed            | 2.343           | 2.294          | 2.197              | 2.197           | 93.8 %                | 93.7 %             | 100.0 %              |
| 460063 International and Transnational organised crime cases management | 2.059           | 1.992          | 1.893              | 1.785           | 91.9 %                | 86.7 %             | 94.3 %               |
| <b>Sub SubProgramme:03 Management and Support Services</b>              | <b>74.309</b>   | <b>74.783</b>  | <b>67.041</b>      | <b>65.350</b>   | <b>90.2 %</b>         | <b>87.9 %</b>      | <b>97.5 %</b>        |
| 000001 Audit and Risk Management  | 0.289           | 0.274          | 0.263              | 0.262           | 91.0 %                | 90.6 %             | 99.6 %               |
| 000003 Facilities and Equipment Management                              | 13.341          | 13.341         | 9.777              | 9.622           | 73.3 %                | 72.1 %             | 98.4 %               |
| 000010 Leadership and Management  | 2.394           | 2.793          | 2.654              | 2.654           | 110.9 %               | 110.9 %            | 100.0 %              |
| 000014 Administrative and Support Services                              | 18.548          | 19.007         | 16.756             | 15.972          | 90.3 %                | 86.1 %             | 95.3 %               |
| 000017 Infrastructure Development and Management                        | 3.700           | 3.700          | 2.850              | 2.735           | 77.0 %                | 73.9 %             | 96.0 %               |
| 460065 Management of Human rights cases and complaints                  | 1.200           | 1.176          | 1.154              | 1.154           | 96.2 %                | 96.2 %             | 100.0 %              |
| 460066 Supervision and Monitoring of Field Offices                      | 26.567          | 26.508         | 26.341             | 25.927          | 99.1 %                | 97.6 %             | 98.4 %               |
| 460069 Security and ICT Infrastructure Development                      | 4.253           | 4.232          | 3.986              | 3.986           | 93.7 %                | 93.7 %             | 100.0 %              |
| 460070 Protection and Empowerment of Witnesses and Victims of Crime     | 4.017           | 3.752          | 3.260              | 3.039           | 81.2 %                | 75.6 %             | 93.2 %               |
| <b>Programme:19 Administration Of Justice</b>                           | <b>11.623</b>   | <b>11.316</b>  | <b>10.687</b>      | <b>9.210</b>    | <b>91.9 %</b>         | <b>79.2 %</b>      | <b>86.2 %</b>        |
| <b>Sub SubProgramme:04 Prosecution</b>                                  | <b>11.623</b>   | <b>11.316</b>  | <b>10.687</b>      | <b>9.210</b>    | <b>91.9 %</b>         | <b>79.2 %</b>      | <b>86.2 %</b>        |
| 610020 Anti-Corruption Management                                       | 0.377           | 0.365          | 0.340              | 0.340           | 90.4 %                | 90.4 %             | 100.0 %              |
| 610021 Administration of Justice Prosecution Services                   | 11.246          | 10.951         | 10.347             | 8.870           | 92.0 %                | 78.9 %             | 85.7 %               |
| <b>Total for the Vote</b>   | <b>92.467</b>   | <b>92.467</b>  | <b>83.827</b>      | <b>80.467</b>   | <b>90.7 %</b>         | <b>87.0 %</b>      | <b>96.0 %</b>        |

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

Quarter 4

Table V3.2: GoU Expenditure by Item 2023/24 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          | 32.192         | 32.192             | 29.459          | 100.0 %               | 91.5 %             | 91.5 %               |
| 211103 Statutory salaries  | 0.270           | 0.270          | 0.270              | 0.270           | 100.0 %               | 100.0 %            | 100.0 %              |
| 211104 Employee Gratuity   | 0.120           | 0.120          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5.112           | 5.112          | 5.112              | 5.112           | 100.0 %               | 100.0 %            | 100.0 %              |
| 212102 Medical expenses (Employees)                              | 0.311           | 0.311          | 0.181              | 0.181           | 58.4 %                | 58.4 %             | 100.0 %              |
| 212103 Incapacity benefits (Employees)                           | 0.180           | 0.180          | 0.136              | 0.136           | 75.5 %                | 75.5 %             | 100.0 %              |
| 221001 Advertising and Public Relations                          | 0.238           | 0.238          | 0.192              | 0.192           | 80.5 %                | 80.5 %             | 100.0 %              |
| 221002 Workshops, Meetings and Seminars                          | 0.050           | 0.728          | 0.728              | 0.728           | 1,451.7 %             | 1,451.7 %          | 100.0 %              |
| 221003 Staff Training  | 0.600           | 0.600          | 0.580              | 0.580           | 96.7 %                | 96.7 %             | 100.0 %              |
| 221007 Books, Periodicals & Newspapers                           | 0.072           | 0.072          | 0.059              | 0.059           | 81.5 %                | 81.5 %             | 100.0 %              |
| 221008 Information and Communication Technology Supplies.        | 0.350           | 0.350          | 0.350              | 0.350           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221009 Welfare and Entertainment                                 | 2.003           | 1.803          | 1.840              | 1.840           | 91.8 %                | 91.8 %             | 100.0 %              |
| 221011 Printing, Stationery, Photocopying and Binding            | 3.327           | 3.327          | 3.327              | 3.327           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221012 Small Office Equipment                                    | 0.240           | 0.240          | 0.140              | 0.140           | 58.3 %                | 58.3 %             | 100.0 %              |
| 221016 Systems Recurrent costs                                   | 0.600           | 0.600          | 0.450              | 0.450           | 74.9 %                | 74.9 %             | 100.0 %              |
| 221017 Membership dues and Subscription fees.                    | 0.158           | 0.142          | 0.025              | 0.025           | 15.8 %                | 15.8 %             | 100.0 %              |
| 221020 Litigation and related expenses                           | 3.048           | 2.743          | 2.743              | 2.743           | 90.0 %                | 90.0 %             | 100.0 %              |
| 222001 Information and Communication Technology Services.        | 1.698           | 1.698          | 1.698              | 1.698           | 100.0 %               | 100.0 %            | 100.0 %              |
| 222002 Postage and Courier                                       | 0.104           | 0.093          | 0.073              | 0.073           | 70.3 %                | 70.3 %             | 100.0 %              |
| 223001 Property Management Expenses                              | 0.177           | 0.177          | 0.149              | 0.149           | 84.4 %                | 84.4 %             | 100.0 %              |
| 223003 Rent-Produced Assets-to private entities                  | 4.609           | 4.609          | 3.968              | 3.968           | 86.1 %                | 86.1 %             | 100.0 %              |
| 223004 Guard and Security services                               | 1.523           | 1.523          | 1.032              | 1.032           | 67.8 %                | 67.8 %             | 100.0 %              |
| 223005 Electricity   | 0.481           | 0.481          | 0.336              | 0.336           | 70.0 %                | 70.0 %             | 100.0 %              |
| 223006 Water   | 0.096           | 0.096          | 0.069              | 0.069           | 72.4 %                | 72.4 %             | 100.0 %              |
| 224004 Beddings, Clothing, Footwear and related Services         | 0.180           | 0.180          | 0.180              | 0.180           | 100.0 %               | 100.0 %            | 100.0 %              |
| 224009 Classified Expenditure                                    | 2.001           | 1.801          | 1.465              | 1.465           | 73.2 %                | 73.2 %             | 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 |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 225201 Consultancy Services-Capital                                     | 0.600           | 0.600          | 0.200              | 0.200           | 33.3 %                | 33.3 %             | 100.0 %              |
| 225204 Monitoring and Supervision of capital work                       | 0.428           | 0.395          | 0.308              | 0.308           | 72.0 %                | 72.0 %             | 100.0 %              |
| 227001 Travel inland  | 4.186           | 3.767          | 3.834              | 3.834           | 91.6 %                | 91.6 %             | 100.0 %              |
| 227002 Travel abroad  | 0.000           | 0.505          | 0.429              | 0.429           | 7,142,570.9 %         | 7,142,570.9 %      | 100.0 %              |
| 227004 Fuel, Lubricants and Oils  | 3.348           | 3.348          | 2.891              | 2.891           | 86.3 %                | 86.3 %             | 100.0 %              |
| 228001 Maintenance-Buildings and Structures                             | 0.180           | 0.180          | 0.162              | 0.162           | 89.9 %                | 89.9 %             | 100.0 %              |
| 228002 Maintenance-Transport Equipment                                  | 2.096           | 2.096          | 1.097              | 1.097           | 52.3 %                | 52.3 %             | 100.0 %              |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3.381           | 3.381          | 3.067              | 3.067           | 90.7 %                | 90.7 %             | 100.0 %              |
| 273104 Pension  | 0.648           | 0.648          | 0.648              | 0.535           | 100.0 %               | 82.6 %             | 82.6 %               |
| 273105 Gratuity   | 1.398           | 1.398          | 1.398              | 1.155           | 100.0 %               | 82.6 %             | 82.6 %               |
| 282105 Court Awards   | 0.121           | 0.121          | 0.121              | 0.121           | 100.0 %               | 100.0 %            | 100.0 %              |
| 312111 Residential Buildings - Acquisition                              | 0.800           | 0.800          | 0.400              | 0.312           | 50.0 %                | 39.0 %             | 78.0 %               |
| 312121 Non-Residential Buildings - Acquisition                          | 2.200           | 2.200          | 2.200              | 2.173           | 100.0 %               | 98.8 %             | 98.8 %               |
| 312212 Light Vehicles - Acquisition                                     | 8.140           | 8.140          | 6.633              | 6.633           | 81.5 %                | 81.5 %             | 100.0 %              |
| 312221 Light ICT hardware - Acquisition                                 | 2.354           | 2.354          | 1.582              | 1.582           | 67.2 %                | 67.2 %             | 100.0 %              |
| 312231 Office Equipment - Acquisition                                   | 0.517           | 0.517          | 0.100              | 0.100           | 19.3 %                | 19.3 %             | 100.0 %              |
| 312235 Furniture and Fittings - Acquisition                             | 1.430           | 1.430          | 0.650              | 0.650           | 45.5 %                | 45.5 %             | 100.0 %              |
| 313121 Non-Residential Buildings - Improvement                          | 0.900           | 0.900          | 0.812              | 0.657           | 90.3 %                | 73.0 %             | 80.8 %               |
| <b>Total for the Vote</b>   | <b>92.467</b>   | <b>92.467</b>  | <b>83.827</b>      | <b>80.467</b>   | <b>90.7 %</b>         | <b>87.0 %</b>      | <b>96.0 %</b>        |

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

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project\*

| <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 |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:16 Governance And Security</b>                          | <b>80.844</b>   | <b>81.151</b>  | <b>73.140</b>      | <b>71.257</b>   | <b>90.47 %</b>        | <b>88.14 %</b>     | <b>97.43 %</b>       |
| <b>Sub SubProgramme:01 Inspection and Quality Assurance Services</b> | <b>2.133</b>    | <b>2.083</b>   | <b>2.008</b>       | <b>1.925</b>    | <b>94.16 %</b>        | <b>90.26 %</b>     | <b>95.9 %</b>        |
| <b>Departments</b>   |                 |                |                    |                 |                       |                    |                      |
| 002 Inspection and Quality Assurance                                 | 1.081           | 1.037          | 0.990              | 0.953           | 91.6 %                | 88.2 %             | 96.3 %               |
| 003 Research and Training  | 1.052           | 1.046          | 1.018              | 0.972           | 96.7 %                | 92.4 %             | 95.5 %               |
| <b>Development Projects</b>  |                 |                |                    |                 |                       |                    |                      |
| N/A  |                 |                |                    |                 |                       |                    |                      |
| <b>Sub SubProgramme:02 International Affairs</b>                     | <b>4.402</b>    | <b>4.286</b>   | <b>4.090</b>       | <b>3.982</b>    | <b>92.91 %</b>        | <b>90.44 %</b>     | <b>97.3 %</b>        |
| <b>Departments</b>   |                 |                |                    |                 |                       |                    |                      |
| 001 International Cooperation  | 2.343           | 2.294          | 2.197              | 2.197           | 93.8 %                | 93.8 %             | 100.0 %              |
| 002 International Crimes   | 2.059           | 1.992          | 1.893              | 1.785           | 91.9 %                | 86.7 %             | 94.3 %               |
| <b>Development Projects</b>  |                 |                |                    |                 |                       |                    |                      |
| N/A  |                 |                |                    |                 |                       |                    |                      |
| <b>Sub SubProgramme:03 Management and Support Services</b>           | <b>74.309</b>   | <b>74.783</b>  | <b>67.041</b>      | <b>65.350</b>   | <b>90.22 %</b>        | <b>87.94 %</b>     | <b>97.5 %</b>        |
| <b>Departments</b>   |                 |                |                    |                 |                       |                    |                      |
| 001 Field operations   | 27.767          | 27.684         | 27.495             | 27.081          | 99.0 %                | 97.5 %             | 98.5 %               |
| 002 Finance and Administration                                       | 21.231          | 22.074         | 19.673             | 18.888          | 92.7 %                | 89.0 %             | 96.0 %               |
| 003 Information and Communication Technology                         | 4.253           | 4.232          | 3.986              | 3.986           | 93.7 %                | 93.7 %             | 100.0 %              |
| 004 Witness Protection and Victims Empowerment                       | 4.017           | 3.752          | 3.260              | 3.039           | 81.1 %                | 75.6 %             | 93.2 %               |
| <b>Development Projects</b>  |                 |                |                    |                 |                       |                    |                      |
| 1346 Enhancing Prosecution Services for all (EPSFA)                  | 3.700           | 3.700          | 2.850              | 2.735           | 77.0 %                | 73.9 %             | 96.0 %               |
| 1645 Retooling of Office of the Director of Public Prosecutions      | 13.341          | 13.341         | 9.777              | 9.622           | 73.3 %                | 72.1 %             | 98.4 %               |
| <b>Programme:19 Administration Of Justice</b>                        | <b>11.623</b>   | <b>11.316</b>  | <b>10.687</b>      | <b>9.210</b>    | <b>91.95 %</b>        | <b>79.24 %</b>     | <b>86.18 %</b>       |
| <b>Sub SubProgramme:04 Prosecution</b>                               | <b>11.623</b>   | <b>11.316</b>  | <b>10.687</b>      | <b>9.210</b>    | <b>91.95 %</b>        | <b>79.24 %</b>     | <b>86.2 %</b>        |
| <b>Departments</b>   |                 |                |                    |                 |                       |                    |                      |
| 001 Anti-Corruption  | 2.147           | 2.100          | 2.026              | 1.320           | 94.3 %                | 61.5 %             | 65.2 %               |
| 002 Appeals & Miscellaneous Applications                             | 1.310           | 1.258          | 1.226              | 0.807           | 93.6 %                | 61.6 %             | 65.8 %               |

**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 |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:19 Administration Of Justice</b> | <b>11.623</b>   | <b>11.316</b>  | <b>10.687</b>      | <b>9.210</b>    | <b>91.95 %</b>        | <b>79.24 %</b>     | <b>86.18 %</b>       |
| 003 Gender, Children & Sexual(GC & S)offences | 2.024           | 1.970          | 1.794              | 1.610           | 88.6 %                | 79.5 %             | 89.7 %               |
| 004 General Casework                          | 3.964           | 3.884          | 3.610              | 3.447           | 91.1 %                | 87.0 %             | 95.5 %               |
| 005 Land crimes                               | 2.177           | 2.104          | 2.032              | 2.027           | 93.3 %                | 93.1 %             | 99.8 %               |
| <b>Development Projects</b>                   |                 |                |                    |                 |                       |                    |                      |
| N/A   |                 |                |                    |                 |                       |                    |                      |
| <b>Total for the Vote</b>                     | <b>92.467</b>   | <b>92.467</b>  | <b>83.827</b>      | <b>80.467</b>   | <b>90.7 %</b>         | <b>87.0 %</b>      | <b>96.0 %</b>        |



**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**

| <b>Outputs Planned in Quarter</b>   | <b>Actual Outputs Achieved in Quarter</b>                                    | <b>Reasons for Variation in performance</b>   |
|---|--|---|
| <b>Programme:16 Governance And Security</b>   |  |   |
| <b>SubProgramme:02 Security</b>   |  |   |
| <b>Sub SubProgramme:02 International Affairs</b>  |  |   |
| <i>Departments</i>  |  |   |
| <b>Department:002 International Crimes</b>  |  |   |
| <b>Budget Output:460063 International and Transnational organised crime cases management</b>  |  |   |
| <b>PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking</b> |  |   |
| <b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>   |  |   |
| 40 International criminal cases prosecuted.   | 25 International criminal cases prosecuted.                                  | Investigations took longer hence fewer cases were ready for prosecution                   |
| 65 New International crimes case files perused.   | 57 New International crimes case files perused.                              | Slowed pace of investigations due to more rigorous prosecution guided investigations      |
| 20 International crime cases handled through Prosecution-Led Investigations.  | 15 International crime cases handled through Prosecution-Led Investigations. | Increased coordination with police and other law enforcement agencies                     |
| 1 Outreach session relating to international crime cases undertaken.  |  | Inadequate releases and thus the activity was not fully facilitated.                      |
| 2 International engagements in criminal matters participated in.  | 4 International engagements in criminal matters participated in.             | Improved international relations with other countries and organisations.                  |
| 10 Pre-trial witness verification and interviews conducted.   | 12 Pre-trial witness verification and interviews conducted.                  | Staff optimally motivated and facilitated. Target was achieved and exceeded.              |
| Special protective measures provided.   | 5 Special protective measures provided.                                      | Increased level of threats to witnesses due to increased terrorism threats to the country |

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

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter                    | Reasons for Variation in performance  |
|---|---|---|
| <b>PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking</b> |   |   |
| <b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>   |   |   |
| 10 Pre-trial hearings participated in.  | 12 Pre-trial hearings participated in.                | Increased vigilance and hard work by the ICD prosecutors, Registry and Judges |
| 5 Scenes of crime visits undertaken.  | 3 Scenes of crime visits undertaken.                  | Heavy workload on staff   |
| 10 Case coordination & management meetings held.  | 10 Case coordination & management meetings held.      | Optimal coordination with stakeholders  |
| 3 ICD appeals and miscellaneous applications handled.   | 8 ICD appeals and miscellaneous applications handled. | More miscellaneous applications filed than anticipated.                       |

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

| Item  | Spent              |
|---|--------------------|
| 211101 General Staff Salaries   | 454,973.773        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 37,307.000         |
| 221009 Welfare and Entertainment  | 22,518.066         |
| 221011 Printing, Stationery, Photocopying and Binding                   | 52,922.848         |
| 221020 Litigation and related expenses                                  | 48,038.804         |
| 227001 Travel inland  | 92.060             |
| 227004 Fuel, Lubricants and Oils  | 38,763.973         |
| 228002 Maintenance-Transport Equipment                                  | 16,900.842         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 22,916.042         |
| <b>Total For Budget Output</b>  | <b>694,433.408</b> |
| Wage Recurrent  | 454,973.773        |
| Non Wage Recurrent  | 239,459.635        |
| Arrears   | 0.000              |
| <i>AIA</i>  | 0.000              |
| <b>Total For Department</b>   | <b>694,433.408</b> |
| Wage Recurrent  | 454,973.773        |
| Non Wage Recurrent  | 239,459.635        |
| 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  |
|---|--|---|
|   | <i>AIA</i>   | 0.000   |
| <i>Development Projects</i>   |  |   |
| N/A   |  |   |
| <b>SubProgramme:04 Access to Justice</b>  |  |   |
| <b>Sub SubProgramme:02 International Affairs</b>  |  |   |
| <i>Departments</i>  |  |   |
| <b>Department:001 International Cooperation</b>   |  |   |
| <b>Budget Output:460061 International Cooperation in criminal matters managed</b>   |  |   |
| <b>PIAP Output: 16050606 Extradition requests processed and handled</b>   |  |   |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>  |  |   |
| 5 Mutual Legal Assistance requests processed.   | 5 Mutual Legal Assistance requests processed.  | The high performance is due to the improved coordination.   |
| 1 Extradition request processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters | 4 Extradition requests processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters | This performance is attributed to the improved inter-agency coordination.   |
| 2 International engagements in criminal matters participated in.  | 6 International engagements in criminal matters participated in.   | Participation in international engagements made possible by funding from donors as well virtual/online attendance options.                  |
| Mutual Legal Assistance disseminated.   | Mutual Legal Assistance disseminated.  |   |
| 1 Inter-agency coordination meeting held/participated in.   | 1 Inter-agency coordination meeting held/participated in.  | Participation in Inter-agency coordination meetings was made possible due to funding from donors as well virtual/online attendance options. |
| RIA Consultations to inform formation of MLA legislation undertaken   | RIA Consultations to inform formation of MLA legislation undertaken.   |   |
| 1 Prosecution Led Investigation in incoming MLA requests undertaken.  |  | Inadequate release of funds to implement all departmental quarterly planned activities.   |

**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**

|  |   |  |
|--|---|--|
| 1 Extradition pre-trial witness interviews undertaken                        | 1 Extradition pre-trial witness interview undertaken                        |  |
| 1 sensitization meetings on MLA conducted.                                   | 1 Sensitization meeting on MLA conducted.                                   |  |
| 1 Fact finding surveys on the knowledge about MLA and extradition conducted. | 1 Fact finding survey on the knowledge about MLA and extradition conducted. |  |

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

| Item   | Spent              |
|--|--------------------|
| 211101 General Staff Salaries                                    | 245,954.749        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,181.167          |
| 221011 Printing, Stationery, Photocopying and Binding            | 68,749.032         |
| 221020 Litigation and related expenses                           | 13,709.985         |
| 227001 Travel inland   | 11,764.701         |
| 227004 Fuel, Lubricants and Oils                                 | 46,791.276         |
| 228002 Maintenance-Transport Equipment                           | 29,830.720         |
| <b>Total For Budget Output</b>                                   | <b>420,981.630</b> |
| Wage Recurrent   | 245,954.749        |
| Non Wage Recurrent   | 175,026.881        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |
| <b>Total For Department</b>                                      | <b>420,981.630</b> |
| Wage Recurrent   | 245,954.749        |
| Non Wage Recurrent   | 175,026.881        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 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**

**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: 16050607 Human rights cases and complaints managed and prosecuted****Programme Intervention: 160506 Strengthen response to crime**

|   |   |   |
|---|---|---|
| 1,500 Human rights violation cases prosecuted.          | 32 Human rights violation cases prosecuted.             | Significantly fewer cases on human rights violations are being received by the ODPP mainly in quarter four. |
| 2 Referrals on Human rights violation handled.          |   | No referrals were submitted to ODPP during quarter four.  |
| 1 Case management coordination meeting held.            |   | Funds availed not enough to hold a staff coordination meeting.  |
| 1 Stakeholder coordination outreach session undertaken. | 1 Stakeholder coordination outreach session undertaken. |   |

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

| Item   | Spent             |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,706.220        |
| 227001 Travel inland   | 9,213.000         |
| 227004 Fuel, Lubricants and Oils                                 | 33,273.796        |
| <b>Total For Budget Output</b>                                   | <b>93,193.016</b> |
| Wage Recurrent   | 0.000             |
| Non Wage Recurrent   | 93,193.016        |
| Arrears  | 0.000             |
| <i>AIA</i>   | 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 Performance appraisal exercise in Regional Offices monitored.        | 1 Performance appraisal exercise in Regional Offices monitored.                          |  |
| 1 Stakeholder coordination meeting of delegated prosecutors Conducted. | 1 Stakeholder coordination meeting of delegated prosecutors Conducted at Africana Hotel. |  |
| 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&amp;E undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development

|   |  |  |
|---|--|--|
| 1 Staff coordination meeting conducted. |  | No Staff coordination meeting conducted in quarter since the funds availed were not enough to hold a staff coordination meeting. |
|---|--|--|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item  | Spent                |
|---|----------------------|
| 211101 General Staff Salaries   | 5,715,348.368        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 36,004.000           |
| 212103 Incapacity benefits (Employees)                                  | 10,630.948           |
| 221001 Advertising and Public Relations                                 | 49,045.419           |
| 221009 Welfare and Entertainment  | 15,541.000           |
| 221011 Printing, Stationery, Photocopying and Binding                   | 59,546.877           |
| 221020 Litigation and related expenses                                  | 52,783.190           |
| 223004 Guard and Security services                                      | 60,835.000           |
| 227001 Travel inland  | 50,010.000           |
| 227004 Fuel, Lubricants and Oils  | 20,796.123           |
| 228002 Maintenance-Transport Equipment                                  | 50,976.719           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 22,916.042           |
| <b>Total For Budget Output</b>  | <b>6,144,433.686</b> |
| Wage Recurrent  | 5,715,348.368        |
| Non Wage Recurrent  | 429,085.318          |
| Arrears   | 0.000                |
| <i>AIA</i>  | 0.000                |
| <b>Total For Department</b>   | <b>6,237,626.702</b> |
| Wage Recurrent  | 5,715,348.368        |
| Non Wage Recurrent  | 522,278.334          |
| Arrears   | 0.000                |
| <i>AIA</i>  | 0.000                |

Department:002 Finance and Administration

Budget Output:000001 Audit and Risk Management

**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: 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. |  |
|---|---|--|

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

| Item                                   | Spent             |
|--|-------------------|
| 211101 General Staff Salaries          | 7,935.133         |
| 227001 Travel inland                   | 1,040.000         |
| 227004 Fuel, Lubricants and Oils       | 16,636.898        |
| 228002 Maintenance-Transport Equipment | 12,385.266        |
| <b>Total For Budget Output</b>         | <b>37,997.297</b> |
| Wage Recurrent                         | 7,935.133         |
| Non Wage Recurrent                     | 30,062.164        |
| Arrears                                | 0.000             |
| <i>AIA</i>                             | 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**

|  |  |  |
|--|--|--|
| 3 Policy documents issued out.                 | 3 Policy documents issued out.                 |  |
| 1 ODPP and CID coordination meeting conducted. | 1 ODPP and CID coordination meeting conducted. |  |
|  | 1 Annual Prosecutors Colloquium held.          |  |
|  | 1 Joan Kangezi Memorial Lecture held.          |  |
| 1 DPP-stakeholder interface meeting held.      | 1 DPP-stakeholder interface meeting held.      |  |

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

| Item   | Spent       |
|--|-------------|
| 211103 Statutory salaries  | 67,500.000  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 43,803.717  |
| 221001 Advertising and Public Relations                          | 49,252.745  |
| 221009 Welfare and Entertainment                                 | 11,585.710  |
| 221011 Printing, Stationery, Photocopying and Binding            | 30,333.096  |
| 221020 Litigation and related expenses                           | 22,866.000  |
| 227001 Travel inland   | 102,119.904 |
| 227002 Travel abroad   | 188,740.212 |



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

Quarter 4

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|--|--|---|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                     |  | <i>US\$ Thousand</i>  |
| <b>Item</b>  |  | <b>Spent</b>  |
| 227004 Fuel, Lubricants and Oils   |  | 83,184.491  |
|  | <b>Total For Budget Output</b>   | <b>599,385.875</b>  |
|  | Wage Recurrent   | 67,500.000  |
|  | Non Wage Recurrent   | 531,885.875   |
|  | Arrears  | 0.000   |
|  | <i>AIA</i>   | 0.000   |
| <b>Budget Output:000014 Administrative and Support Services</b>                                    |  |   |
| <b>PIAP Output: 16760180 Administration support services provided</b>                              |  |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |  |   |
| Staff Needs Assessment carried out.  | Staff Needs Assessment carried out.  |   |
| Security of ODPP staff and premises provided   | Security of ODPP staff and premises provided   |   |
| 100% ODPP Assets and equipment well maintained.  | 100% ODPP Assets and equipment well maintained.  |   |
| 3 Monthly procurement reports prepared and submitted to PPDA.                                      | 3 monthly procurement reports prepared and submitted to PPDA                                       |   |
| Management letter for FY 2022/23 on Audit prepared and submitted to Office of the Auditor General. | Management letter for FY 2022/23 on Audit prepared and submitted to Office of the Auditor General. |   |
| 1 Quarterly Financial Statement prepared and submitted to Accountant General.                      | 1 Quarterly Financial Statement prepared and submitted to Accountant General.                      |   |
| 95% Public complaints on prosecution processes handled.  | 95.7% Public complaints on prosecution processes handled.  | Increased awareness and sensitization exercise and moderate increase in the number of prosecutors at the ODPP stations. |
| Inspection to investigate complaints against staff undertaken.                                     | Inspection to investigate complaints against staff undertaken.                                     |   |
| 95% Public complaints against staff conduct handled.   | 50% Public complaints against staff conduct handled.   | The department was not able to hit the set target because of under staffing.  |
| Sensitization and awareness on complaints management improvement strategy conducted.               | Sensitization and awareness on complaints management improvement strategy conducted.               |   |
| Monitoring the implementation of complaints management improvement strategy conducted.             | Monitoring the implementation of complaints management improvement strategy conducted.             |   |

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

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>          |                                    | <i>US\$ Thousand</i>                 |
| <b>Item</b>   |                                    | <b>Spent</b>                         |
| 211101 General Staff Salaries   |                                    | 188,726.514                          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        |                                    | 45,061.609                           |
| 212102 Medical expenses (Employees)                                     |                                    | 196.549                              |
| 221002 Workshops, Meetings and Seminars                                 |                                    | 677,861.185                          |
| 221007 Books, Periodicals & Newspapers                                  |                                    | 38,826.375                           |
| 221009 Welfare and Entertainment  |                                    | 186,622.922                          |
| 221011 Printing, Stationery, Photocopying and Binding                   |                                    | 157,540.297                          |
| 221012 Small Office Equipment   |                                    | 652.315                              |
| 221016 Systems Recurrent costs  |                                    | 69,343.761                           |
| 221017 Membership dues and Subscription fees.                           |                                    | 10,677.938                           |
| 222001 Information and Communication Technology Services.               |                                    | 55,842.562                           |
| 222002 Postage and Courier  |                                    | 70,725.028                           |
| 223001 Property Management Expenses                                     |                                    | 63,243.120                           |
| 223003 Rent-Produced Assets-to private entities                         |                                    | 997,637.555                          |
| 223004 Guard and Security services                                      |                                    | 319,191.000                          |
| 223005 Electricity  |                                    | 100,491.961                          |
| 223006 Water  |                                    | 30,148.605                           |
| 224004 Beddings, Clothing, Footwear and related Services                |                                    | 175,019.947                          |
| 225204 Monitoring and Supervision of capital work                       |                                    | 122,039.995                          |
| 227001 Travel inland  |                                    | 219,980.536                          |
| 227004 Fuel, Lubricants and Oils  |                                    | 112,495.007                          |
| 228001 Maintenance-Buildings and Structures                             |                                    | 117,700.871                          |
| 228002 Maintenance-Transport Equipment                                  |                                    | 78,192.415                           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                                    | 27,499.251                           |
| 273104 Pension  |                                    | 150,715.934                          |
| 273105 Gratuity   |                                    | 395,148.121                          |
|   | <b>Total For Budget Output</b>     | <b>4,411,581.373</b>                 |
|   | Wage Recurrent                     | 188,726.514                          |
|   | Non Wage Recurrent                 | 4,222,854.859                        |
|   | 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 |
|----------------------------|------------------------------------|--------------------------------------|
|                            | <i>AIA</i>                         | 0.000                                |
|                            | <b>Total For Department</b>        | <b>5,048,964.545</b>                 |
|                            | Wage Recurrent                     | 264,161.647                          |
|                            | Non Wage Recurrent                 | 4,784,802.898                        |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

**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**

|  |  |  |
|--|--|--|
| Prosecution case management information system maintained. | Prosecution case management information system maintained. |  |
| 1 Registry inspections reports produced.                   | 1 Registry inspections report produced.                    |  |
| All ICT Infrastructure, hardware and Software maintained.  | All ICT Infrastructure, hardware and Software maintained.  |  |

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

| Item  | Spent                |
|---|----------------------|
| 211101 General Staff Salaries   | 84,404.507           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 30,685.750           |
| 221008 Information and Communication Technology Supplies.               | 161,423.215          |
| 221011 Printing, Stationery, Photocopying and Binding                   | 22,538.496           |
| 222001 Information and Communication Technology Services.               | 1,237.414            |
| 227001 Travel inland  | 51,415.934           |
| 227004 Fuel, Lubricants and Oils  | 22,376.628           |
| 228002 Maintenance-Transport Equipment                                  | 20,310.582           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,152,960.982        |
| <b>Total For Budget Output</b>  | <b>1,547,353.508</b> |
| Wage Recurrent  | 84,404.507           |
| Non Wage Recurrent  | 1,462,949.001        |
| Arrears   | 0.000                |
| <i>AIA</i>  | 0.000                |
| <b>Total For Department</b>   | <b>1,547,353.508</b> |
| Wage Recurrent  | 84,404.507           |

**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                 | 1,462,949.001                        |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 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**

|   |  |                      |
|---|--|----------------------|
| 2 Public awareness programs on Witnesses and Victims of crime programs conducted. | 1 Public awareness program on Witnesses and Victims of crime programs conducted. | Inadequate releases. |
| Publication of witness protection and victims guidelines.                         | Publication of witness protection and victims' guidelines.                       |                      |

**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**

|  |   |   |
|--|---|---|
| 10 Witnesses and Victims referrals for protection and Psychosocial support made. | 7 Witnesses and Victims referrals for protection and Psychosocial support made. | There was marked reduction due limited funds for protection services. |
|--|---|---|

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

| Item   | Spent                |
|--|----------------------|
| 211101 General Staff Salaries                                    | 94,015.043           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 61,359.101           |
| 221011 Printing, Stationery, Photocopying and Binding            | 63,425.648           |
| 221020 Litigation and related expenses                           | 12,305.000           |
| 224009 Classified Expenditure                                    | 723,781.389          |
| 227001 Travel inland   | 156,448.136          |
| 227004 Fuel, Lubricants and Oils                                 | 74,866.042           |
| 228002 Maintenance-Transport Equipment                           | 54,889.547           |
| <b>Total For Budget Output</b>                                   | <b>1,241,089.906</b> |
| Wage Recurrent   | 94,015.043           |
| Non Wage Recurrent   | 1,147,074.863        |
| Arrears  | 0.000                |
| <i>AIA</i>   | 0.000                |
| <b>Total For Department</b>                                      | <b>1,241,089.906</b> |
| Wage Recurrent   | 94,015.043           |

**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                 | 1,147,074.863                        |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 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**

|   |   |   |
|---|---|---|
|   | Residential Accommodation constructed at Alebtong.                              |   |
|   | Regional Offices constructed at Luwero and Hoima and RSA at Amuria and Pallisa. |   |
| Capital works monitored and Supervised.   | Capital works monitored and supervised.   |   |
| Completion of on-going constructions.   | On-going constructions completed at Arua Resident State Attorneys' Office.      |   |
| 10 Land titles for the ODPP owned land or office premises processed and obtained. |   | Land titles for the ODPP owned land or office premises was done due to the fact that the institution received bidders but on evaluation, we found out that they were not competent enough to carry out the service. |

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

| Item  | Spent                |
|---|----------------------|
| 225201 Consultancy Services-Capital               | 200,000.000          |
| 225204 Monitoring and Supervision of capital work | 50,000.000           |
| 312111 Residential Buildings - Acquisition        | 312,021.425          |
| 312121 Non-Residential Buildings - Acquisition    | 2,173,153.128        |
| <b>Total For Budget Output</b>                    | <b>2,735,174.553</b> |
| GoU Development                                   | 2,735,174.553        |
| External Financing                                | 0.000                |
| 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  |
|--|--|---|
| <b>Project:1346 Enhancing Prosecution Services for all (EPSFA)</b>                                 |  |   |
|  | <i>AIA</i>   | 0.000   |
|  | <b>Total For Project</b>   | <b>2,735,174.553</b>  |
|  | GoU Development  | 2,735,174.553   |
|  | External Financing   | 0.000   |
|  | Arrears  | 0.000   |
|  | <i>AIA</i>   | 0.000   |
| <b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>                     |  |   |
| <b>Budget Output:000003 Facilities and Equipment Management</b>                                    |  |   |
| <b>PIAP Output: 16760183 ODPP owned non-residential premises renovated</b>                         |  |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |  |   |
| 3 ODPP Resident State Attorney offices at Lamwo, Isingiro and Kalagala renovated.                  | ODPP Resident State Attorney offices at Lamwo, Isingiro, Nakawa, Kasese, Amolator, Mbale and Kalagala renovated. |   |
| <b>PIAP Output: 16760184 Office and residential furniture procured</b>                             |  |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |  |   |
|  | Furniture and fittings procured.   |   |
| <b>PIAP Output: 16760185 Transport equipment procured</b>  |  |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |  |   |
|  | 5 medium station wagons and 28 pick up vehicles procured.  | Inadequate release of funds.  |
| <b>PIAP Output: 16760186 ICT equipment acquired and installed</b>                                  |  |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |  |   |
|  | 70 computers procured  | Payment is under letters of credit.   |
|  | 102 UPS's procured.  |   |
|  | 20 laptops procured.   | Payment is under letters of credit.   |
|  | 69 multi-function printers procured.   | Payment is under letters of credit.   |
|  | 30 power stabilisers and 70 power extension cables procured.   | Payment is under letters of credit.   |
|  | 9 Departmental Scanners (Field Offices) procured.  | Payment for 9 Departmental Scanners (Field Offices) under letter of credit. |

**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

|   |  |                                  |
|---|--|----------------------------------|
|   | 2 professional digital cameras procured.   | Payments under letter of credit. |
| 9 Structural Cabling and Local Area Network (LAN) for Field Offices acquired and installed. | LAN installed in Mbarara RO, Rubirizi RSA, Kanungu RSA, Kabale RO, Mbale RO, Kapchorwa, Apac RSA                                 |                                  |
| 10 Wide Area Network (WAN) infrastructure for Field Offices procured.                       | 9 WAN switches procured for Tororo, Kiryadongo RSA, Kyenjojo RSA, Bushenyi RSA, Ibanda, Busia, Fort Portal, Wakiso, Mubende RSA. |                                  |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item   | Spent                |
|--|----------------------|
| 312212 Light Vehicles - Acquisition            | 6,632,761.821        |
| 312221 Light ICT hardware - Acquisition        | 1,581,966.454        |
| 312231 Office Equipment - Acquisition          | 100,000.000          |
| 312235 Furniture and Fittings - Acquisition    | 650,000.000          |
| 313121 Non-Residential Buildings - Improvement | 656,843.569          |
| <b>Total For Budget Output</b>                 | <b>9,621,571.844</b> |
| GoU Development                                | 9,621,571.844        |
| External Financing                             | 0.000                |
| Arrears  | 0.000                |
| <i>AIA</i>                                     | 0.000                |
| <b>Total For Project</b>                       | <b>9,621,571.844</b> |
| GoU Development                                | 9,621,571.844        |
| External Financing                             | 0.000                |
| Arrears  | 0.000                |
| <i>AIA</i>                                     | 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

**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: 16050607 Human rights cases and complaints managed and prosecuted****Programme Intervention: 160506 Strengthen response to crime**

|  |  |  |
|--|--|--|
| Consultations to review performance standards manual(s) held                             | Consultations to review performance standards manual(s) held                             |  |
| 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. |  |

**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**

|   |   |  |
|---|---|--|
| 1 Inspection exercise undertaken to track adherence to performance standards. | 1 Inspection exercise undertaken to track adherence to performance standards. |  |
| Implementation arising out of inspection recommendation followed up           | Implementation arising out of inspection recommendation followed up           |  |

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

| Item   | Spent              |
|--|--------------------|
| 211101 General Staff Salaries                                    | 42,888.758         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 31,400.003         |
| 221009 Welfare and Entertainment                                 | 24,761.343         |
| 221011 Printing, Stationery, Photocopying and Binding            | 30,691.310         |
| 227001 Travel inland   | 143,825.000        |
| 227004 Fuel, Lubricants and Oils                                 | 64,708.604         |
| 228002 Maintenance-Transport Equipment                           | 7,359.146          |
| <b>Total For Budget Output</b>                                   | <b>345,634.164</b> |
| Wage Recurrent   | 42,888.758         |
| Non Wage Recurrent   | 302,745.406        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |
| <b>Total For Department</b>                                      | <b>345,634.164</b> |
| Wage Recurrent   | 42,888.758         |
| Non Wage Recurrent   | 302,745.406        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |

**Department:003 Research and Training**



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

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance  |
|---|---|---|
| <b>Budget Output: 460059 Professionalization and Prosecution Services</b>   |   |   |
| <b>PIAP Output: 16060206 Human Resources Management Services provided</b>   |   |   |
| <b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b> |   |   |
| 60 staff trained.   | 102 staff trained.  | The number of staff trained exceeded due to the fact that some short courses were sponsored by partners who included Uganda Law Reform, UN Women, Judiciary and URSB. |
| 1 Research report produced.   | 01 Research report produced to establish the causes of high rate of dismissal of criminal cases in some parts of the country. |   |
| 50 staff virtually trained.   |   | During quarter four, no staff were trained virtually by the virtual academy since the license for MOODLE had expired and yet to be renewed.                           |

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                                | <i>US\$ Thousand</i> |
|--|--------------------------------|----------------------|
| <b>Item</b>  |                                | <b>Spent</b>         |
| 211101 General Staff Salaries                                    |                                | 24,161.682           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                                | 17,443.553           |
| 221003 Staff Training  |                                | 276,372.524          |
| 221011 Printing, Stationery, Photocopying and Binding            |                                | 22,233.428           |
| 227001 Travel inland   |                                | 16,689.000           |
| 227004 Fuel, Lubricants and Oils                                 |                                | 23,005.257           |
|  | <b>Total For Budget Output</b> | <b>379,905.444</b>   |
|  | Wage Recurrent                 | 24,161.682           |
|  | Non Wage Recurrent             | 355,743.762          |
|  | Arrears                        | 0.000                |
|  | <i>AIA</i>                     | 0.000                |
|  | <b>Total For Department</b>    | <b>379,905.444</b>   |
|  | Wage Recurrent                 | 24,161.682           |

**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                 | 355,743.762                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

*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**

|  |   |   |
|--|---|---|
| 20% Administrative recoveries made out of value of recoveries that are due for recovery. |   | There is increased cooperation between ODPP and accused persons to dispose-of property. |
| 10% Recoveries made out of value of Recovery Orders due for execution.                   | 58% Recoveries made out of value of Recovery Orders due for execution.              | Consistent monthly deposits from the convicts.  |
| 2 Asset tracing investigations conducted.  | 3 Asset tracing investigations conducted.   |   |
| 1 PLI financial Investigation conducted.   |   |   |
| 1 Outreach and public awareness program on Assests and Proceeds of Crime conducted.      | 1 Outreach and public awareness program on Assests and Proceeds of Crime conducted. | More engagements with several stakeholders in the area of asset recovery.               |
| 1 Case management meeting on Assests and Proceeds of Crime conducted.                    | 6 Case management meetings on Assests and Proceeds of Crime conducted.              | Increased coordination and cooperation between CID and asset recovery investigators.    |

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

| Item   | Spent      |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,387.658 |
| 221011 Printing, Stationery, Photocopying and Binding            | 26,848.100 |
| 221020 Litigation and related expenses                           | 15,315.000 |

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

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|---|--|---|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousand</i>  |
| <b>Item</b>   |  | <b>Spent</b>  |
| 227001 Travel inland  |  | 22,732.798  |
| 227004 Fuel, Lubricants and Oils  |  | 13,517.480  |
| 228002 Maintenance-Transport Equipment  |  | 23,411.209  |
|   | <b>Total For Budget Output</b>   | <b>123,212.245</b>  |
|   | Wage Recurrent   | 0.000   |
|   | Non Wage Recurrent   | 123,212.245   |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
| <b>Budget Output:610021 Administration of Justice Prosecution Services</b>  |  |   |
| <b>PIAP Output: 19040106 Handle appeals on corruption cases</b>   |  |   |
| <b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b> |  |   |
| 100 New corruption related case files perused.  | 127 New corruption related case files perused.   | Highly motivated and dedicated staff at ACD.  |
| 50 Pre-trial witness interviews conducted.  | 67 Pre-trial witness interviews conducted.   | More hearings of cases scheduled.   |
| 30 Case management meetings in corruption related cases held.   | 40 Case management meetings in corruption related cases held.  |   |
| 10 Corruption related plea-bargain meetings held.   | 12 Corruption related plea-bargain meetings held.  | More sensitisation on the use of plea-bargaining in the resolution of cases.                                |
| 2 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.                    | 3 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in. |   |
| 25 Pre-trial witness preparation meetings on cybercrime cases and related matters conducted.  | 25 Pre-trial witness preparation meetings on cybercrime cases and related matters conducted.                     | Improved coordination among all the cybercrime stakeholders.  |
| Developing of the Information Security, Record Retention and Data Protection & Privacy Policies                                     |  | Inadequate release.   |
| 20 Administrative sanctions issued and delivered to responsible officers.   | 16 Administrative sanctions issued and delivered to responsible officers.  | These were the only administrative sanctions which required issuing and delivering to responsible officers. |

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

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|---|--|---|
| <b>PIAP Output: 19040106 Handle appeals on corruption cases</b>   |  |   |
| <b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b> |  |   |
| 10 Stakeholder engagement meetings held/participated in.  | 16 Stakeholder engagement meetings held/participated in.   | Availability of online options and donor funds.   |
| 15 Corruption related appeals and miscellaneous applications handled.   | 21 Corruption related appeals and miscellaneous applications handled.                                    | High conviction rate hence appeals.   |
| 20 Corruption related cases handled through Prosecution Led Investigations.   | 40 Corruption related cases handled through Prosecution Led Investigations.                              | Well facilitated process.   |
| 15 New corruption related cases registered in court.  | 9 New corruption related cases registered in court.  | Delays in completing inquiries.   |
| 60 Corruption related cases prosecuted.   | 99 Corruption related cases prosecuted.  | Improved coordination between ODPP and Stakeholders.  |
| 15 Corruption related cases handled through Prosecution led investigations.   | 40 Corruption related cases handled through Prosecution led investigations.                              | Well facilitated process.   |
| Online child abuse and gender related issues handled.   |  | Inadequate releases.  |
| 5 Cybercrime cases and related matters handled through Prosecution led investigations.  | 29 Cybercrime cases and related matters handled through Prosecution led investigations.                  | Improved coordination between the Office of the Director of Public Prosecutions and Investigating Agencies.                         |
| 25 Case management meetings on Cybercrime cases and related matters held.   | 30 Case management meetings on Cybercrime cases and related matters held.                                | Improved coordination between stakeholder Agencies and increased number of Cybercrime cases and related matters reported at Police. |
| 2 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.                           | 1 Field visit to review and supervise Cybercrime cases and related matters under prosecution undertaken. | Inadequate releases.  |
| 5 Cybercrime cases and related matters newly registered in court.   | 7 Cybercrime cases and related matters newly registered in court.  | Increased number of Cybercrime cases and related matters reported at Police and timely decision to charge.                          |

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

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter                    | Reasons for Variation in performance   |
|---|---|--|
| <b>PIAP Output: 19040106 Handle appeals on corruption cases</b>   |   |  |
| <b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b> |   |  |
| 15 Cybercrime case files and related matters perused.   | 29 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. |
| 8 Cybercrime cases and related matters sanctioned.  | 7 Cybercrime cases and related matters sanctioned.    | Timely Investigations and decision to charge.  |
| 10 Cyber-crime cases prosecuted.  | 7 Cyber-crime cases prosecuted.                       | Increased rate of Cybercrime cases and related matters reported to Police.   |

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                                | <i>US\$ Thousand</i> |
|--|--------------------------------|----------------------|
| <b>Item</b>  |                                | <b>Spent</b>         |
| 211101 General Staff Salaries                                    |                                | 1,388.134            |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                                | 179.456              |
| 221011 Printing, Stationery, Photocopying and Binding            |                                | 70,788.549           |
| 221020 Litigation and related expenses                           |                                | 26,237.102           |
| 227001 Travel inland   |                                | 60,532.000           |
| 227004 Fuel, Lubricants and Oils                                 |                                | 25,371.270           |
| 228002 Maintenance-Transport Equipment                           |                                | 43,430.978           |
|  | <b>Total For Budget Output</b> | <b>227,927.489</b>   |
|  | Wage Recurrent                 | 1,388.134            |
|  | Non Wage Recurrent             | 226,539.355          |
|  | Arrears                        | 0.000                |
|  | <i>AIA</i>                     | 0.000                |
|  | <b>Total For Department</b>    | <b>351,139.734</b>   |
|  | Wage Recurrent                 | 1,388.134            |
|  | Non Wage Recurrent             | 349,751.600          |
|  | Arrears                        | 0.000                |
|  | <i>AIA</i>                     | 0.000                |

**Department:002 Appeals & Miscellaneous Applications**

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

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

**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**

|   |   |   |
|---|---|---|
| 2,500 Criminal cases prosecuted.        | 217 Criminal cases prosecuted.          | Multiple causelisting and Inadequate release impacted on conducting pre sessions briefing meetings which would ensure improved performance. |
| 6 Pre-session meetings held.            | 4 Pre-session meetings held.            | Inadequate releases.  |
| 1 Case weed out exercise conducted.     | 1 Case weed out exercise conducted.     | Inadequate releases.  |
| 6 mentoring sessions held.              | 3 mentoring sessions held.              | Inadequate releases impacted on conducting pre sessions briefing meetings which would ensure improved performance.                          |
| 2 Case file review exercises conducted. | 2 Case file review exercises conducted. | Inadequate releases.  |

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

| Item   | Spent              |
|--|--------------------|
| 211101 General Staff Salaries                                    | 1,791.808          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,580.000         |
| 221009 Welfare and Entertainment                                 | 8,636.239          |
| 221011 Printing, Stationery, Photocopying and Binding            | 28,274.749         |
| 221020 Litigation and related expenses                           | 83,341.538         |
| 227001 Travel inland   | 55,668.337         |
| 227004 Fuel, Lubricants and Oils                                 | 29,946.416         |
| 228002 Maintenance-Transport Equipment                           | 25,677.259         |
| <b>Total For Budget Output</b>                                   | <b>251,916.346</b> |
| Wage Recurrent   | 1,791.808          |
| Non Wage Recurrent   | 250,124.538        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |
| <b>Total For Department</b>                                      | <b>251,916.346</b> |

**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                     | 1,791.808                            |
|                            | Non Wage Recurrent                 | 250,124.538                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

**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.**

|   |  |                            |
|---|--|----------------------------|
| 2,500 Gender related criminal cases prosecuted.   | 2,173 Gender related criminal cases prosecuted.  | Few cases were registered. |
| 2,500 New Gender related criminal cases sanctioned for prosecution.                                       | 942 New Gender related criminal cases sanctioned for prosecution.                      | Few cases were registered. |
| 1,647 New Gender related criminal cases committed for trial to the High Court                             | 263 New Gender related criminal cases committed for trial to the High Court            | Few cases were registered. |
| 40 Gender related criminal cases handled through prosecution-led investigations.                          | 26 Gender related criminal cases handled through prosecution-led investigations.       | Inadequate release.        |
| 2 Stakeholder coordination meetings/engagements in gender related criminal cases held.                    | 2 Stakeholder coordination meetings/engagements in gender related criminal cases held. |                            |
| 2 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken. |  |                            |
| 4,000 New criminal case files perused.  | 1,461 New criminal case files perused.   |                            |

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

| Item   | Spent       |
|--|-------------|
| 211101 General Staff Salaries                                    | 105,403.485 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 51,217.415  |
| 212102 Medical expenses (Employees)                              | 23,182.968  |
| 212103 Incapacity benefits (Employees)                           | 43,292.834  |
| 221002 Workshops, Meetings and Seminars                          | 48,650.000  |
| 221009 Welfare and Entertainment                                 | 32,762.488  |
| 221011 Printing, Stationery, Photocopying and Binding            | 51,610.400  |
| 221020 Litigation and related expenses                           | 81,075.000  |
| 227001 Travel inland   | 50,144.000  |
| 227004 Fuel, Lubricants and Oils                                 | 44,572.330  |
| 228002 Maintenance-Transport Equipment                           | 42,471.984  |

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

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance  |
|---|---|---|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>US\$ Thousand</i>  |
| <b>Item</b>   |   | <b>Spent</b>  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment   |   | 83,088.403  |
|   | <b>Total For Budget Output</b>  | <b>657,471.307</b>  |
|   | Wage Recurrent  | 105,403.485   |
|   | Non Wage Recurrent  | 552,067.822   |
|   | Arrears   | 0.000   |
|   | <i>AIA</i>  | 0.000   |
|   | <b>Total For Department</b>   | <b>657,471.307</b>  |
|   | Wage Recurrent  | 105,403.485   |
|   | Non Wage Recurrent  | 552,067.822   |
|   | Arrears   | 0.000   |
|   | <i>AIA</i>  | 0.000   |
| <b>Department:004 General Casework</b>  |   |   |
| <b>Budget Output:610021 Administration of Justice Prosecution Services</b>  |   |   |
| <b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>   |   |   |
| <b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b> |   |   |
| 2 Session field supervisory visits undertaken.  | 2 Session field supervisory visits undertaken.  |   |
| 2 Stakeholder coordination meetings/engagements for general casework cases held.  | 4 Stakeholder coordination meetings/engagements for general casework cases held.              | Increase plea bargain sessions meetings.  |
| 4 Stakeholder coordination Case management outreach sessions for general casework undertaken.   | 4 Stakeholder coordination Case management outreach sessions for general casework undertaken. |   |
| 40 Criminal general casework cases handled through prosecution- led investigations.   | 15 Criminal general casework cases handled through prosecution- led investigations.           | Few cases which required the use of prosecution led investigations were received. |
| 1,250 New general casework cases committed for trial to the High Court.   | 437 New general casework cases committed for trial to the High Court.                         | Reduced incoming capital cases registered and delay in investigations.            |
| 50,000 General casework cases prosecuted.   | 40,648 General casework cases prosecuted.   | Many cases were sent for further inquiries and others closed.                     |



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

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter                            | Reasons for Variation in performance   |
|---|---|--|
| <b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>   |   |  |
| <b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b> |   |  |
| 20,000 New general casework cases sanctioned for prosecution.   | 12,139 New general casework cases sanctioned for prosecution. | There was a reduction in newly registered cases. Many cases were sent for further investigation and others closed. |
| Witness interviewed and prepared for Court.   | Witness interviewed and prepared for Court.                   |  |
| 30,000 New general casework criminal case files perused.  | 21,687 New general casework criminal case files perused.      | There was a reduction in the number of newly registered cases.   |

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                                | <i>US\$ Thousand</i> |
|--|--------------------------------|----------------------|
| <b>Item</b>  |                                | <b>Spent</b>         |
| 211101 General Staff Salaries                                    |                                | 388,932.595          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                                | 60,275.291           |
| 212102 Medical expenses (Employees)                              |                                | 37,855.936           |
| 221009 Welfare and Entertainment                                 |                                | 14,754.179           |
| 221011 Printing, Stationery, Photocopying and Binding            |                                | 36,020.473           |
| 221020 Litigation and related expenses                           |                                | 298,525.811          |
| 227001 Travel inland   |                                | 130,513.226          |
| 227004 Fuel, Lubricants and Oils                                 |                                | 36,601.176           |
| 228002 Maintenance-Transport Equipment                           |                                | 80,722.355           |
|  | <b>Total For Budget Output</b> | <b>1,084,201.042</b> |
|  | Wage Recurrent                 | 388,932.595          |
|  | Non Wage Recurrent             | 695,268.447          |
|  | Arrears                        | 0.000                |
|  | <i>AIA</i>                     | 0.000                |
|  | <b>Total For Department</b>    | <b>1,084,201.042</b> |
|  | Wage Recurrent                 | 388,932.595          |
|  | Non Wage Recurrent             | 695,268.447          |
|  | Arrears                        | 0.000                |
|  | <i>AIA</i>                     | 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  |
|---|---|---|
| <b>Department:005 Land crimes</b>   |   |   |
| <b>Budget Output:610021 Administration of Justice Prosecution Services</b>  |   |   |
| <b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>   |   |   |
| <b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b> |   |   |
| 1,750 New land criminal case files perused.   | 844 New land criminal case files perused.   | Some case files pending inquiries were perused more than once.  |
| 15 Case files perused & recommended for withdraw.   | 16 Case files perused & recommended for withdraw.                                 | More undeserving cases were withdrawn.  |
| 150 New Environmental criminal cases sanctioned for prosecutions.   | 5 New Environmental criminal cases sanctioned for prosecutions.                   | Significantly fewer files submitted to ODPP mainly during quarter four.   |
| 2 Pre-trial witness interviews on Environmental Crimes conducted.   | 2 Pre-trial witness interviews on Environmental Crimes conducted.                 |   |
| 3 Environmental Criminal cases prosecuted through Prosecution Led Investigations.   | 3 Environmental Criminal cases prosecuted through Prosecution Led Investigations. |   |
| 50 Environmental Criminal cases prosecuted.   | 8 Environmental Criminal cases prosecuted.  | There was more sensitization on what amounts to environmental crimes to law enforcement officers and prosecutors. |
| 2 Prosecution-led investigations conducted in Wildlife crime.   | 5 Prosecution-led investigations conducted in Wildlife crime.                     | More cases requiring prosecution guided investigations are being registered.                                      |
| 40 Wildlife Criminal cases prosecuted.  | 208 Wildlife Criminal cases prosecuted.   | More cases of Wildlife in nature are being registered.  |
| 4 Pre-trial witness interviews on wildlife issues conducted.  | 10 Pre-trial witness interviews on wildlife issues conducted.                     | More pre-trial witness interviews conducted in quarter four.  |
| 25 Wildlife crime case files sanctioned.  | 99 Wildlife crime case files sanctioned.  | More files submitted to ODPP.   |

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

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
| <b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>   |  |  |
| <b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b> |  |  |
| 1,000 Land criminal cases prosecuted.   | 6,545 Land criminal cases prosecuted.  | The performance exceeded the planned number due to the fact that many cases carried forward from last FY which were still pending disposal in court. |
| 1,500 New land cases sanctioned for prosecutions.   | 520 New land cases sanctioned for prosecutions.                                    | The planned target was not achieved due to the fact that many case files are still under inquiry.  |
| 15 Land crime cases handled through Prosecution-Led Investigations.   | 12 Land crime cases handled through Prosecution-Led Investigations.                | There is a shortage of Attorneys to conduct prosecution led investigations.  |
| 1 Land crime stakeholder coordination case management outreach session undertaken.  | 1 Land crime stakeholder coordination case management outreach session undertaken. |  |
| 1 Land crimes stakeholder coordination meeting/engagement held.   | 1 Land crimes stakeholder coordination meeting/engagement held.                    |  |
| 100 Environmental criminal files perused.   | 7 Environmental criminal files perused.  | More cases were perused including those which were pending further inquiry however significantly fewer files submitted to ODPP during quarter four.  |
| 2 Case coordination & management meetings on environmental issues held.   | 2 Case coordination & management meetings on environmental issues held.            |  |
| 50 Wildlife crime case files perused.   | 160 Wildlife crime case files perused.   | More police files submitted to ODPP  |
| 40 Wildlife Criminal cases prosecuted.  | 208 Wildlife Criminal cases prosecuted.  | More cases of Wildlife in nature are being registered.   |

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

| Item                          | Spent       |
|-------------------------------|-------------|
| 211101 General Staff Salaries | 547,456.943 |

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

Quarter 4

| Outputs Planned in Quarter                                       | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                                    | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |                                    | <b>Spent</b>                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                                    | 38,885.000                           |
| 221009 Welfare and Entertainment                                 |                                    | 37,527.940                           |
| 221011 Printing, Stationery, Photocopying and Binding            |                                    | 55,603.430                           |
| 221020 Litigation and related expenses                           |                                    | 243,923.400                          |
| 227001 Travel inland   |                                    | 183,465.015                          |
| 227004 Fuel, Lubricants and Oils                                 |                                    | 46,375.354                           |
| 228002 Maintenance-Transport Equipment                           |                                    | 43,779.220                           |
|  | <b>Total For Budget Output</b>     | <b>1,197,016.302</b>                 |
|  | Wage Recurrent                     | 547,456.943                          |
|  | Non Wage Recurrent                 | 649,559.359                          |
|  | Arrears                            | 0.000                                |
|  | <i>AIA</i>                         | 0.000                                |
|  | <b>Total For Department</b>        | <b>1,197,016.302</b>                 |
|  | Wage Recurrent                     | 547,456.943                          |
|  | Non Wage Recurrent                 | 649,559.359                          |
|  | Arrears                            | 0.000                                |
|  | <i>AIA</i>                         | 0.000                                |
| <i>Development Projects</i>                                      |                                    |                                      |
| N/A  |                                    |                                      |
|  | <b>GRAND TOTAL</b>                 | <b>31,814,480.435</b>                |
|  | Wage Recurrent                     | 7,970,881.492                        |
|  | Non Wage Recurrent                 | 11,486,852.546                       |
|  | GoU Development                    | 12,356,746.397                       |
|  | External Financing                 | 0.000                                |
|  | Arrears                            | 0.000                                |
|  | <i>AIA</i>                         | 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                                |
|---|--|--|
| <b>Programme:16 Governance And Security</b>   |  |  |
| <b>SubProgramme:02 Security</b>   |  |  |
| <b>Sub SubProgramme:02 International Affairs</b>  |  |  |
| <i>Departments</i>  |  |  |
| <b>Department:002 International Crimes</b>  |  |  |
| <b>Budget Output:460063 International and Transnational organised crime cases management</b>  |  |  |
| <b>PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking</b> |  |  |
| <b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>   |  |  |
| 150 International criminal cases prosecuted.  |  | 116 International criminal cases prosecuted.                                 |
| 250 New International crimes case files perused.  |  | 245 New International crimes case files perused.                             |
| 80 International crime cases handled through Prosecution-Led Investigations.  |  | 77 International crime cases handled through Prosecution-Led Investigations. |
| 4 Outreach sessions relating to international crime cases undertaken.   |  | 1 Outreach session relating to international crime cases undertaken.         |
| 8 International engagements in criminal matters participated in.  |  | 7 International engagements in criminal matters participated in.             |
| 40 Pre-trial witness verification and interviews conducted.   |  | 41 Pre-trial witness verification and interviews conducted.                  |
| Special protective measures provided.   |  | 10 Special protective measures provided.                                     |
| 40 Pre-trial hearings participated in.  |  | 49 Pre-trial hearings participated in.                                       |
| 20 Scenes of crime visits undertaken.   |  | 17 Scenes of crime visits undertaken.  |
| 40 Case coordination& management meetings held  |  | 54 Case coordination & management meetings held.                             |
| 12 ICD appeals and miscellaneous applications handled.  |  | 25 ICD appeals and miscellaneous applications handled.                       |

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item   | Spent       |
|--|-------------|
| 211101 General Staff Salaries                                    | 524,395.629 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 149,040.000 |
| 221009 Welfare and Entertainment                                 | 126,360.000 |
| 221011 Printing, Stationery, Photocopying and Binding            | 198,600.000 |
| 221020 Litigation and related expenses                           | 298,476.000 |
| 227001 Travel inland   | 181,833.310 |
| 227004 Fuel, Lubricants and Oils                                 | 160,930.162 |
| 228002 Maintenance-Transport Equipment                           | 77,257.666  |

**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   | <i>US\$ Thousand</i>  |
| Item   | Spent   |
| 228003 Maintenance-Machinery & Equipment Other than Transport  | 67,916.042  |
| <b>Total For Budget Output</b>   | <b>1,784,808.809</b>  |
| Wage Recurrent   | 524,395.629   |
| Non Wage Recurrent   | 1,260,413.180   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Total For Department</b>  | <b>1,784,808.809</b>  |
| Wage Recurrent   | 524,395.629   |
| Non Wage Recurrent   | 1,260,413.180   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <i>Development Projects</i>  |   |
| N/A  |   |
| <b>SubProgramme:04 Access to Justice</b>   |   |
| <b>Sub SubProgramme:02 International Affairs</b>   |   |
| <i>Departments</i>   |   |
| <b>Department:001 International Cooperation</b>  |   |
| <b>Budget Output:460061 International Cooperation in criminal matters managed</b>  |   |
| <b>PIAP Output: 16050606 Extradition requests processed and handled</b>  |   |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>   |   |
| 20 Mutual Legal Assistance requests processed.   | 28 Mutual Legal Assistance requests processed.  |
| 4 Extradition requests processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters | 19 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.   | 15 International engagements in criminal matters participated in.   |
| Mutual Legal Assistance disseminated.  | Mutual Legal Assistance disseminated.   |
| 4 Inter-agency coordination meetings held/participated in  | 9 Inter-agency coordination meetings held/participated in.  |
| RIA Consultations to inform formation of MLA legislation undertaken  | RIA Consultations to inform formation of MLA legislation undertaken.  |
| 4 prosecution Led Investigations in incoming MLA requests undertaken.  |   |

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

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter                                |
|---|--|
| <b>PIAP Output: 16050606 Extradition requests processed and handled</b>                     |  |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>                          |  |
| 2 Extradition pre-trial witness interviews undertaken                                       | 2 Extradition pre-trial witness interviews undertaken                        |
| 4 sensitization meetings on MLA conducted.  | 3 Sensitization meetings on MLA conducted.                                   |
| 4 Fact finding surveys on the knowledge about MLA and extradition conducted.                | 3 Fact finding surveys on the knowledge about MLA and extradition conducted. |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  |
|   | <i>UShs Thousand</i>   |
| <b>Item</b>   | <b>Spent</b>   |
| 211101 General Staff Salaries   | 974,624.295  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 208,800.000  |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 275,000.001  |
| 221020 Litigation and related expenses  | 215,946.000  |
| 227001 Travel inland  | 226,800.000  |
| 227004 Fuel, Lubricants and Oils  | 194,255.828  |
| 228002 Maintenance-Transport Equipment  | 101,309.040  |
|   | <b>2,196,735.164</b>   |
| <b>Total For Budget Output</b>  | <b>2,196,735.164</b>   |
| Wage Recurrent  | 974,624.295  |
| Non Wage Recurrent  | 1,222,110.869  |
| Arrears   | 0.000  |
| <i>AIA</i>  | 0.000  |
|   | <b>2,196,735.164</b>   |
| <b>Total For Department</b>   | <b>2,196,735.164</b>   |
| Wage Recurrent  | 974,624.295  |
| Non Wage Recurrent  | 1,222,110.869  |
| Arrears   | 0.000  |
| <i>AIA</i>  | 0.000  |
| <i>Development Projects</i>   |  |
| N/A   |  |
| <b>Sub SubProgramme:03 Management and Support Services</b>                                  |  |
| <i>Departments</i>  |  |
| <b>Department:001 Field operations</b>  |  |
| <b>Budget Output:460065 Management of Human rights cases and complaints</b>                 |  |

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

Quarter 4

| Annual Planned Outputs   |                                | Cumulative Outputs Achieved by End of Quarter  |                      |
|--|--------------------------------|--|----------------------|
| <b>PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted</b>                          |                                |  |                      |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>   |                                |  |                      |
| 6,000 Human rights violation cases prosecuted.   |                                | 6,709 Human rights violation cases prosecuted.   |                      |
| 10 Referrals on Human rights violation handled.  |                                | 2 Referrals on Human rights violation handled.   |                      |
| 6 Case management coordination meetings held.  |                                | 3 Case management coordination meeting held.   |                      |
| 4 Stakeholder coordination outreach sessions undertaken.   |                                | 3 Stakeholder coordination outreach sessions undertaken.   |                      |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                    |                                |  | <i>US\$ Thousand</i> |
| <b>Item</b>  |                                |  | <b>Spent</b>         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |                                |  | 800,000.000          |
| 227001 Travel inland   |                                |  | 216,000.000          |
| 227004 Fuel, Lubricants and Oils   |                                |  | 138,137.478          |
|  | <b>Total For Budget Output</b> |  | <b>1,154,137.478</b> |
|  | Wage Recurrent                 |  | 0.000                |
|  | Non Wage Recurrent             |  | 1,154,137.478        |
|  | Arrears                        |  | 0.000                |
|  | <i>AIA</i>                     |  | 0.000                |
| <b>Budget Output: 460066 Supervision and Monitoring of Field Offices</b>                                       |                                |  |                      |
| <b>PIAP Output: 16760213 M&amp;E undertaken</b>  |                                |  |                      |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b> |                                |  |                      |
| 4 Performance appraisal exercises in Regional Offices monitored.   |                                | 4 Performance appraisal exercises in Regional Offices monitored.   |                      |
| 2 Field offices established at Kibuku and Kakumiro.  |                                | Field office established at Butambala RSA, Maracha RSP, Kole RSP, Bulanbuli RSP, Kyankwanzi RSP and Bunyangabo RSP |                      |
| Annual National Prosecutors Symposium held.  |                                | Annual National Prosecutors Symposium held.  |                      |
| 2 Stakeholder coordination meetings of delegated prosecutors Conducted.  |                                | 1 Stakeholder coordination meeting of delegated prosecutors Conducted at Africana Hotel.                           |                      |
| 4 Field visits conducted.  |                                | 4 Field visits conducted.  |                      |
| 4 staff coordination meetings conducted.   |                                | 3 Staff coordination meetings conducted.   |                      |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                    |                                |  | <i>US\$ Thousand</i> |
| <b>Item</b>  |                                |  | <b>Spent</b>         |
| 211101 General Staff Salaries  |                                |  | 24,064,322.468       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |                                |  | 534,840.000          |



**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                            | US\$ Thousand                                      |
| Item  | Spent  |
| 212103 Incapacity benefits (Employees)  | 81,808.948   |
| 221001 Advertising and Public Relations   | 116,821.620  |
| 221009 Welfare and Entertainment  | 81,000.000   |
| 221011 Printing, Stationery, Photocopying and Binding   | 242,670.000  |
| 221020 Litigation and related expenses  | 278,436.690  |
| 223004 Guard and Security services  | 100,000.000  |
| 227001 Travel inland  | 174,150.000  |
| 227004 Fuel, Lubricants and Oils  | 86,335.924   |
| 228002 Maintenance-Transport Equipment  | 98,297.329   |
| 228003 Maintenance-Machinery & Equipment Other than Transport   | 67,916.042   |
| <b>Total For Budget Output</b>  | <b>25,926,599.021</b>                              |
| Wage Recurrent  | 24,064,322.468                                     |
| Non Wage Recurrent  | 1,862,276.553                                      |
| Arrears   | 0.000  |
| AIA   | 0.000  |
| <b>Total For Department</b>   | <b>27,080,736.499</b>                              |
| Wage Recurrent  | 24,064,322.468                                     |
| Non Wage Recurrent  | 3,016,414.031                                      |
| Arrears   | 0.000  |
| AIA   | 0.000  |
| <b>Department:002 Finance and Administration</b>  |  |
| <b>Budget Output:000001 Audit and Risk Management</b>   |  |
| <b>PIAP Output: 16080519 Internal audits undertaken</b>   |  |
| <b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b> |  |
| 4 Audit reports prepared, submitted and discussed.  | 4 Audit reports prepared, submitted and discussed. |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                            | US\$ Thousand                                      |
| Item  | Spent  |
| 211101 General Staff Salaries   | 10,217.918   |
| 227001 Travel inland  | 150,275.896  |

**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               |  | US\$ Thousand                                 |
| Item   |  | Spent   |
| 227004 Fuel, Lubricants and Oils   |  | 69,068.739                                    |
| 228002 Maintenance-Transport Equipment   |  | 32,556.386                                    |
|  | <b>Total For Budget Output</b>                           | <b>262,118.939</b>                            |
|  | Wage Recurrent   | 10,217.918                                    |
|  | Non Wage Recurrent                                       | 251,901.021                                   |
|  | Arrears  | 0.000   |
|  | <i>AIA</i>   | 0.000   |
| <b>Budget Output:000010 Leadership and Management</b>  |  |   |
| <b>PIAP Output: 16760180 Administration support services provided</b>                              |  |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |  |   |
| 1 Top Management retreat held.   | 1 Top Management retreat held.                           |   |
| Office of Director Public Prosecution thanksgiving held.   | Office of Director Public Prosecution thanksgiving held. |   |
| 12 Policy documents issued out.  | 12 Policy documents issued out.                          |   |
| 4 ODPP and CID coordination meetings conducted.  | 4 ODPP and CID coordination meetings conducted.          |   |
| 1 Annual Prosecutors Colloquium held.  | 1 Annual Prosecutors Colloquium held.                    |   |
| 1 Joan Kangezi Memorial Lecture held.  | 1 Joan Kangezi Memorial Lecture held.                    |   |
| 4 DPP-stakeholder interface meetings held.   | 4 DPP-stakeholder interface meetings held.               |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>        |  | <i>US\$ Thousand</i>                          |
| <b>Item</b>  |  | <b>Spent</b>                                  |
| 211103 Statutory salaries  |  | 270,000.000                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                   |  | 450,000.000                                   |
| 221001 Advertising and Public Relations  |  | 74,707.647                                    |
| 221009 Welfare and Entertainment   |  | 428,844.033                                   |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 123,532.817                                   |
| 221020 Litigation and related expenses   |  | 119,718.000                                   |
| 227001 Travel inland   |  | 412,954.969                                   |
| 227002 Travel abroad   |  | 428,554.255                                   |
| 227004 Fuel, Lubricants and Oils   |  | 345,343.695                                   |
|  | <b>Total For Budget Output</b>                           | <b>2,653,655.416</b>                          |

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

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|                        | Wage Recurrent 270,000.000                    |
|                        | Non Wage Recurrent 2,383,655.416              |
|                        | 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**

|  |  |
|--|--|
| Staff Needs Assessment carried out.  | Staff Needs Assessment carried out.  |
| Security of ODPP staff and premises provided   | Security of ODPP staff and premises provided   |
| 100% ODPP Assets and equipment well maintained.  | 100% ODPP Assets and equipment well maintained.  |
| 12 Monthly procurement reports prepared and submitted to PPDA.                                     | 12 Monthly procurement reports prepared and submitted to PPDA                                      |
| Management letter for FY 2022/23 on Audit prepared and submitted to Office of the Auditor General. | Management letter for FY 2022/23 on Audit prepared and submitted to Office of the Auditor General. |
| 4 Quarterly Financial Statements prepared and submitted to Accountant General.                     | 4 Quarterly Financial Statements prepared and submitted to Accountant General.                     |
| 95% Public complaints on prosecution processes handled.  | 92% Public complaints on prosecution processes handled.  |
| Inspection to investigate complaints against staff undertaken.                                     | Inspection to investigate complaints against staff undertaken.                                     |
| 95% Public complaints against staff conduct handled.   | 91% Public complaints against staff conduct handled.   |
| Sensitization and awareness on complaints management improvement strategy conducted.               | Sensitization and awareness on complaints management improvement strategy conducted.               |
| Monitoring the implementation of complaints management improvement strategy conducted.             | Monitoring the implementation of complaints management improvement strategy conducted.             |
| Procurement of garbage disposable bins 10 field stations.  |  |

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

US\$ Thousand

| Item   | Spent         |
|--|---------------|
| 211101 General Staff Salaries                                    | 548,010.696   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,447,649.800 |
| 212102 Medical expenses (Employees)                              | 80,500.749    |
| 221002 Workshops, Meetings and Seminars                          | 677,861.185   |
| 221007 Books, Periodicals & Newspapers                           | 58,650.375    |
| 221009 Welfare and Entertainment                                 | 937,145.856   |
| 221011 Printing, Stationery, Photocopying and Binding            | 845,650.380   |

**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 | <i>US\$ Thousand</i>                          |
| Item   | Spent   |
| 221012 Small Office Equipment  | 140,000.000                                   |
| 221016 Systems Recurrent costs   | 449,582.567                                   |
| 221017 Membership dues and Subscription fees.  | 25,000.000                                    |
| 222001 Information and Communication Technology Services.                            | 1,608,082.328                                 |
| 222002 Postage and Courier   | 72,725.028                                    |
| 223001 Property Management Expenses  | 149,357.773                                   |
| 223003 Rent-Produced Assets-to private entities                                      | 3,968,102.956                                 |
| 223004 Guard and Security services   | 932,256.000                                   |
| 223005 Electricity   | 336,228.333                                   |
| 223006 Water   | 69,459.105                                    |
| 224004 Beddings, Clothing, Footwear and related Services                             | 180,000.000                                   |
| 225204 Monitoring and Supervision of capital work                                    | 258,334.675                                   |
| 227001 Travel inland   | 531,560.880                                   |
| 227004 Fuel, Lubricants and Oils   | 467,027.680                                   |
| 228001 Maintenance-Buildings and Structures  | 161,826.771                                   |
| 228002 Maintenance-Transport Equipment   | 134,343.574                                   |
| 228003 Maintenance-Machinery & Equipment Other than Transport                        | 81,499.251                                    |
| 273104 Pension   | 535,086.531                                   |
| 273105 Gratuity  | 1,155,126.550                                 |
| 282105 Court Awards  | 121,388.949                                   |
| <b>Total For Budget Output</b>   | <b>15,972,457.992</b>                         |
| Wage Recurrent   | 548,010.696                                   |
| Non Wage Recurrent   | 15,424,447.296                                |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Total For Department</b>  | <b>18,888,232.347</b>                         |
| Wage Recurrent   | 828,228.614                                   |
| Non Wage Recurrent   | 18,060,003.733                                |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |

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

Quarter 4

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <b>Department:003 Information and Communication Technology</b>                                     |   |
| <b>Budget Output:460069 Security and ICT Infrastructure Development</b>                            |   |
| <b>PIAP Output: 16760181 Information and Communication Technologies services provided</b>          |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |   |
| Prosecution case management information system maintained.   | PROCAMIS maintained. PROCAMIS training was done in Gulu (RO & RSA), Masaka (RO&RSA), Mbarara RO&RSA, HQ, Entebbe RSA, Mukono RSA.   |
| 4 Registry inspections reports produced.   | Registry inspection reports produced for Jinja Records Centre, Entebbe RSA, ODPP Headquarters and Anti-Corruption Department.   |
| All ICT Infrastructure, hardware and Software maintained.  | Computer maintenance done under framework contract in Masaka Region, Mbarara Region, Kabale Region, Luwero Region, Mpigi Region, Jinja Region, Tororo Region, and Mukono Region. Field inspection, monitoring and support provided in the following stations: Mukono RSA, Masaka RO & RSA, Mbarara RO & RSA, Kabale RSA, Kyankwanzi RSA, Mityana RSA, Mubende RSA, Rukungiri RSA, Mitooma RSA, Isingiro RSA, Kiruhura RSA, Gulu Region, Lira Region, Buliisa, Amuru, Nwoya, Kamuli, Buyende, Soroti Region, Karamoja Region, Mbale Region |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item   | Spent                |
|--|----------------------|
| 211101 General Staff Salaries                                    | 259,839.588          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 113,301.000          |
| 221008 Information and Communication Technology Supplies.        | 350,000.000          |
| 221011 Printing, Stationery, Photocopying and Binding            | 91,677.001           |
| 222001 Information and Communication Technology Services.        | 90,000.000           |
| 227001 Travel inland   | 184,356.000          |
| 227004 Fuel, Lubricants and Oils                                 | 92,897.454           |
| 228002 Maintenance-Transport Equipment                           | 59,988.398           |
| 228003 Maintenance-Machinery & Equipment Other than Transport    | 2,743,504.232        |
| <b>Total For Budget Output</b>                                   | <b>3,985,563.673</b> |
| Wage Recurrent   | 259,839.588          |
| Non Wage Recurrent   | 3,725,724.085        |
| Arrears  | 0.000                |
| <i>AIA</i>   | 0.000                |
| <b>Total For Department</b>                                      | <b>3,985,563.673</b> |

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

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|                        | Wage Recurrent 259,839.588                    |
|                        | Non Wage Recurrent 3,725,724.085              |
|                        | Arrears 0.000                                 |
|                        | <i>AIA</i> 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**

|   |   |
|---|---|
| 6 Public awareness programmes on Witnesses and Victims of crime programs conducted. | 3 Public awareness programs on Witnesses and Victims of crime programs conducted. |
|---|---|

|   |  |
|---|--|
| Publication of witness protection and victims guidelines. | Publication of witness protection and victims' guidelines. |
|---|--|

**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**

|  |  |
|--|--|
| 40 Witnesses and Victims referrals for protection and Psychosocial support made. | 30 Witnesses and Victims referrals for protection and Psychosocial support made. |
|--|--|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

| Item   | Spent                |
|--|----------------------|
| 211101 General Staff Salaries                                    | 94,015.043           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 216,450.000          |
| 221011 Printing, Stationery, Photocopying and Binding            | 255,599.999          |
| 221020 Litigation and related expenses                           | 322,848.000          |
| 224009 Classified Expenditure                                    | 1,464,519.864        |
| 227001 Travel inland   | 276,931.274          |
| 227004 Fuel, Lubricants and Oils                                 | 310,809.326          |
| 228002 Maintenance-Transport Equipment                           | 97,364.643           |
| <b>Total For Budget Output</b>                                   | <b>3,038,538.149</b> |
| Wage Recurrent   | 94,015.043           |
| Non Wage Recurrent   | 2,944,523.106        |
| Arrears  | 0.000                |
| <i>AIA</i>   | 0.000                |
| <b>Total For Department</b>                                      | <b>3,038,538.149</b> |
| Wage Recurrent   | 94,015.043           |

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

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |               |
|------------------------|---|---------------|
|                        | Non Wage Recurrent                            | 2,944,523.106 |
|                        | Arrears                                       | 0.000         |
|                        | <i>AIA</i>                                    | 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**

|  |   |
|--|---|
| 2 Residential Accommodation constructed at Alebtong and Ntungamo   | Residential Accommodation constructed at Alebtong.                              |
| 2 Regional Offices constructed at Masindi and Luwero.  | Regional Offices constructed at Luwero and Hoima and RSA at Amuria and Pallisa. |
| 2 Field Office constructed at Patongo and Oyam.  |   |
| Capital works monitored and Supervised.  | Capital works monitored and supervised.   |
| Completion of on-going constructions.  | On-going constructions completed at Arua Resident State Attorneys' Office.      |
| 30 Land titles for the ODPP owned land or office premises processed and obtained using consultancy services. |   |

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item  | Spent                |
|---|----------------------|
| 225201 Consultancy Services-Capital               | 200,000.000          |
| 225204 Monitoring and Supervision of capital work | 50,000.000           |
| 312111 Residential Buildings - Acquisition        | 312,021.425          |
| 312121 Non-Residential Buildings - Acquisition    | 2,173,153.128        |
| <b>Total For Budget Output</b>                    | <b>2,735,174.553</b> |
| GoU Development                                   | 2,735,174.553        |
| External Financing                                | 0.000                |
| Arrears   | 0.000                |
| <i>AIA</i>  | 0.000                |
| <b>Total For Project</b>                          | <b>2,735,174.553</b> |
| GoU Development                                   | 2,735,174.553        |
| External Financing                                | 0.000                |
| Arrears   | 0.000                |

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

Quarter 4

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <i>AIA</i>   | 0.000   |
| <b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>                           |   |
| <b>Budget Output:000003 Facilities and Equipment Management</b>  |   |
| <b>PIAP Output: 16760183 ODPP owned non-residential premises renovated</b>                               |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>       |   |
| 6 ODPP Resident State Attorney offices at Kitugum, Masaka, Abim, Bukedea, Iganga and Kalagala renovated. | ODPP Resident State Attorney offices at Lamwo, Isingiro, Nakawa, Kasese, Amolator, Kayunga, Masaka, Abim, Kitgum, Mbale and Kalagala renovated. |
| Furniture and fittings procured  | Furniture and fittings procured.  |
| <b>PIAP Output: 16760184 Office and residential furniture procured</b>                                   |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>       |   |
| Furniture and fittings procured  | Furniture and fittings procured.  |
| <b>PIAP Output: 16760185 Transport equipment procured</b>  |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>       |   |
| 40 vehicles procured.  | 5 medium station wagons and 28 pick up vehicles procured.   |
| <b>PIAP Output: 16760186 ICT equipment acquired and installed</b>  |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>       |   |
| 30 Computer Workstations procured.   | 70 computers procured   |
| 30 UPS procured.   | 102 UPS's procured.   |
| 10 Laptops procured.   | 20 laptops procured.  |
| 30 Multifunctional Network Printer procured.   | 69 multi-function printers procured.  |
| 10 Power Stabilizers procured.   | 30 power stabilisers and 70 power extension cables procured.  |
| 9 Departmental Scanners (Field Offices) procured.  | 9 Departmental Scanners (Field Offices) procured.   |
| 1 FHD video camera procured.   |   |
| 2 professional digital cameras procured.   | 2 professional digital cameras procured   |
| 9 Structural Cabling and Local Area Network (LAN) for Field Offices acquired and installed.              | LAN installed in Mbarara RO, Rubirizi RSA, Kanungu RSA, Kabale RO, Mbale RO, Kapchorwa, Apac RSA  |
| 10 Wide Area Network (WAN) infrastructure for Field Offices procured.                                    | 9 WAN switches procured for Tororo, Kiryadongo RSA, Kyenjojo RSA, Bushenyi RSA, Ibanda, Busia, Fort Portal, Wakiso, Mubende RSA                 |
| 20 ICT Infrastructure licenses procured.   |   |
| 9 CCTV and Biometric Attendance System for Field Offices.  |   |
| 10 Internet Infrastructure and Connectivity provided to Regional Offices                                 |   |
| 79 assorted software licenses.   |   |



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

Quarter 4

| Annual Planned Outputs   |                                | Cumulative Outputs Achieved by End of Quarter   |                      |
|--|--------------------------------|---|----------------------|
| <b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>   |                                |   |                      |
| <b>PIAP Output: 16760186 ICT equipment acquired and installed</b>  |                                |   |                      |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                             |                                |   |                      |
| Server Operating System Upgrade from Windows Data Centre 2012 to Windows Server 2022 Data Centre Edition (Training inclusive). |                                |   |                      |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                                    |                                |   | <i>US\$ Thousand</i> |
| <b>Item</b>  |                                |   | <b>Spent</b>         |
| 312212 Light Vehicles - Acquisition  |                                |   | 6,632,761.821        |
| 312221 Light ICT hardware - Acquisition  |                                |   | 1,581,966.454        |
| 312231 Office Equipment - Acquisition  |                                |   | 100,000.000          |
| 312235 Furniture and Fittings - Acquisition  |                                |   | 650,000.000          |
| 313121 Non-Residential Buildings - Improvement   |                                |   | 656,843.569          |
|  | <b>Total For Budget Output</b> |   | <b>9,621,571.844</b> |
|  | GoU Development                |   | 9,621,571.844        |
|  | External Financing             |   | 0.000                |
|  | Arrears                        |   | 0.000                |
|  | <i>AIA</i>                     |   | 0.000                |
|  | <b>Total For Project</b>       |   | <b>9,621,571.844</b> |
|  | GoU Development                |   | 9,621,571.844        |
|  | External Financing             |   | 0.000                |
|  | Arrears                        |   | 0.000                |
|  | <i>AIA</i>                     |   | 0.000                |
| <b>SubProgramme:05 Anti-Corruption and Accountability</b>  |                                |   |                      |
| <b>Sub SubProgramme:01 Inspection and Quality Assurance Services</b>   |                                |   |                      |
| <i>Departments</i>   |                                |   |                      |
| <b>Department:002 Inspection and Quality Assurance</b>   |                                |   |                      |
| <b>Budget Output:460058 Prosecution Inspection and Quality Assurance services</b>  |                                |   |                      |
| <b>PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted</b>  |                                |   |                      |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>   |                                |   |                      |
| Consultations to review performance standards manual(s) held   |                                | Consultations to review performance standards manual(s) held                              |                      |
| 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. |                      |

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

Quarter 4

| Annual Planned Outputs  |                                | Cumulative Outputs Achieved by End of Quarter                                   |                      |
|---|--------------------------------|---|----------------------|
| <b>PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions</b> |                                |   |                      |
| <b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>                          |                                |   |                      |
| 4 Inspections exercises undertaken to track adherence to performance standards.   |                                | 4 Inspections exercises undertaken to track adherence to performance standards. |                      |
| Implementation arising out of inspection recommendation followed up   |                                | Implementation arising out of inspection recommendation followed up             |                      |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                                       |                                |   | <i>UShs Thousand</i> |
| <b>Item</b>   |                                |   | <b>Spent</b>         |
| 211101 General Staff Salaries   |                                |   | 97,397.091           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |                                |   | 120,000.000          |
| 221009 Welfare and Entertainment  |                                |   | 64,800.000           |
| 221011 Printing, Stationery, Photocopying and Binding   |                                |   | 125,000.000          |
| 227001 Travel inland  |                                |   | 331,020.000          |
| 227004 Fuel, Lubricants and Oils  |                                |   | 159,721.459          |
| 228002 Maintenance-Transport Equipment  |                                |   | 55,020.293           |
|   | <b>Total For Budget Output</b> |   | <b>952,958.843</b>   |
|   | Wage Recurrent                 |   | 97,397.091           |
|   | Non Wage Recurrent             |   | 855,561.752          |
|   | Arrears                        |   | 0.000                |
|   | <i>AIA</i>                     |   | 0.000                |
|   | <b>Total For Department</b>    |   | <b>952,958.843</b>   |
|   | Wage Recurrent                 |   | 97,397.091           |
|   | Non Wage Recurrent             |   | 855,561.752          |
|   | Arrears                        |   | 0.000                |
|   | <i>AIA</i>                     |   | 0.000                |
| <b>Department:003 Research and Training</b>   |                                |   |                      |
| <b>Budget Output:460059 Professionalization and Prosecution Services</b>  |                                |   |                      |
| <b>PIAP Output: 16060206 Human Resources Management Services provided</b>   |                                |   |                      |
| <b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>         |                                |   |                      |
| 250 staff trained.  |                                | 378 staff trained.  |                      |
| 3 Research reports produced.  |                                | 3 Research report produced.   |                      |
| 250 staff virtually trained.  |                                | 168 staff virtually trained.  |                      |

**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  | <i>UShs Thousand</i>   |
| Item  | Spent  |
| 211101 General Staff Salaries   | 129,052.892  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 65,950.000   |
| 221003 Staff Training   | 580,174.119  |
| 221011 Printing, Stationery, Photocopying and Binding   | 87,600.000   |
| 227001 Travel inland  | 58,779.000   |
| 227004 Fuel, Lubricants and Oils  | 50,737.032   |
| <b>Total For Budget Output</b>  | <b>972,293.043</b>   |
| Wage Recurrent  | 129,052.892  |
| Non Wage Recurrent  | 843,240.151  |
| Arrears   | 0.000  |
| <i>AIA</i>  | 0.000  |
| <b>Total For Department</b>   | <b>972,293.043</b>   |
| Wage Recurrent  | 129,052.892  |
| Non Wage Recurrent  | 843,240.151  |
| Arrears   | 0.000  |
| <i>AIA</i>  | 0.000  |
| <i>Development Projects</i>   |  |
| N/A   |  |
| <b>Programme:19 Administration Of Justice</b>   |  |
| <b>SubProgramme:02 Civil and Criminal Justice</b>   |  |
| <b>Sub SubProgramme:04 Prosecution</b>  |  |
| <i>Departments</i>  |  |
| <b>Department:001 Anti-Corruption</b>   |  |
| <b>Budget Output:610020 Anti-Corruption Management</b>  |  |
| <b>PIAP Output: 19040106 Handle appeals on corruption cases</b>   |  |
| <b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b> |  |
| 20% Administrative recoveries made out of value of recoveries that are due for recovery.  | 53.5% Administrative recoveries made out of value of recoveries that are due for recovery. |
| 10% Recoveries made out of value of Recovery Orders due for execution.  | 58% Recoveries made out of value of Recovery Orders due for execution.                     |

**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**

|  |   |
|--|---|
| 8 Asset tracing investigations conducted.  | 7 Asset tracing investigations conducted.   |
| 4 PLI financial Investigations conducted.  | 4 Prosecutions Guided Investigation in financial Investigations conducted.          |
| 2 Outreach and public awareness programs on Assests and Proceeds of Crime conducted. | 5 Outreach and public awareness program on Assests and Proceeds of Crime conducted. |
| 4 Case management meetings on Assests and Proceeds of Crime conducted.               | 13 Case management meetings on Assests and Proceeds of Crime conducted.             |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,500.000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 100,000.000        |
| 221020 Litigation and related expenses                           | 56,700.000         |
| 227001 Travel inland   | 44,550.000         |
| 227004 Fuel, Lubricants and Oils                                 | 56,118.351         |
| 228002 Maintenance-Transport Equipment                           | 42,323.302         |
| <b>Total For Budget Output</b>                                   | <b>340,191.653</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 340,191.653        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 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**

|  |  |
|--|--|
| 360 New corruption related case files perused.   | 575 New corruption related case files perused.   |
| 200 Pre-trial witness interviews conducted.  | 247 Pre-trial witness interviews conducted.  |
| 95 Case management meetings in corruption related cases held.  | 193 Case management meetings in corruption related cases held.   |
| 30 Corruption related plea-bargain meetings held.  | 49 Corruption related plea-bargain meetings held.  |
| 8 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in. | 8 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in. |
| 100 Pre-trial witness preparation meetings on cybercrime cases and related matters conducted.                    | 95 Pre-trial witness preparation meetings on cybercrime cases and related matters conducted.                     |

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

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <b>PIAP Output: 19040106 Handle appeals on corruption cases</b>   |   |
| <b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b> |   |
| Renewal of registration of the ODPP with the National Data Protection Office.   |   |
| Developing of the Information Security, Record Retention and Data Protection & Privacy Policies                                     |   |
| 80 Administrative sanctions issued and delivered to responsible officers.   | 49 Administrative sanctions issued and delivered to responsible officers.                                 |
| 40 Stakeholder engagement meetings held/participated in.  | 49 Stakeholder engagement meetings held/participated in.  |
| 60 Corruption related appeals and miscellaneous applications handled.   | 77 Corruption related appeals and miscellaneous applications handled.                                     |
| 72 Corruption related cases handled through Prosecution Led Investigations.   | 153 Corruption related cases handled through Prosecution Led Investigations.                              |
| 60 New corruption related cases registered in court.  | 39 New corruption related cases registered in court.  |
| 240 Corruption related cases prosecuted.  | 349 Corruption related cases prosecuted.  |
| 62 Corruption related cases handled through Prosecution led investigations.   | 70 Corruption related cases handled through Prosecution led investigations.                               |
| Online child abuse and gender related issues handled.   |   |
| 20 Cybercrime cases and related matters handled through Prosecution led investigations.   | 118 Cybercrime cases and related matters handled through Prosecution led investigations.                  |
| 100 Case management meetings on Cybercrime cases and related matters held.  | 125 Case management meetings on Cybercrime cases and related matters held.                                |
| 6 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.                           | 3 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken. |
| Preparation of the Data Protection and Privacy Annual compliance report.  |   |
| 20 Cybercrime cases and related matters newly registered in court.  | 34 Cybercrime cases and related matters newly registered in court.  |
| 60 cybercrime case files and related matters perused.   | 125 Cybercrime case files and related matters perused.  |
| 32 cybercrime cases and related matters sanctioned.   | 35 Cybercrime cases and related matters sanctioned.   |
| 40 Cyber-crime cases prosecuted.  | 62 Cyber-crime cases prosecuted.  |

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

US\$ Thousand

| Item   | Spent       |
|--|-------------|
| 211101 General Staff Salaries                                    | 1,388.134   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 203,400.400 |
| 221011 Printing, Stationery, Photocopying and Binding            | 288,000.001 |
| 221020 Litigation and related expenses                           | 226,349.640 |

**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  |   | <i>UShs Thousand</i>                          |
| Item  |   | Spent   |
| 227001 Travel inland  |   | 98,010.000                                    |
| 227004 Fuel, Lubricants and Oils  |   | 105,329.827                                   |
| 228002 Maintenance-Transport Equipment  |   | 57,088.305                                    |
|   | <b>Total For Budget Output</b>          | <b>979,566.307</b>                            |
|   | Wage Recurrent                          | 1,388.134                                     |
|   | Non Wage Recurrent                      | 978,178.173                                   |
|   | Arrears                                 | 0.000   |
|   | <i>AIA</i>                              | 0.000   |
|   | <b>Total For Department</b>             | <b>1,319,757.960</b>                          |
|   | Wage Recurrent                          | 1,388.134                                     |
|   | Non Wage Recurrent                      | 1,318,369.826                                 |
|   | Arrears                                 | 0.000   |
|   | <i>AIA</i>                              | 0.000   |
| <b>Department:002 Appeals &amp; Miscellaneous Applications</b>  |   |   |
| <b>Budget Output:610021 Administration of Justice Prosecution Services</b>  |   |   |
| <b>PIAP Output: 190202 Facilities responsive to persons with special needs established</b>                                  |   |   |
| <b>Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability</b> |   |   |
| 8,000 Criminal cases prosecuted.  | 967 Criminal cases prosecuted.          |   |
| 24 Pre-session meetings held.   | 16 Pre-session meetings held.           |   |
| 4 Case weed out exercises conducted.  | 3 Case weed out exercises conducted.    |   |
| 24 mentoring sessions held.   | 16 mentoring sessions held.             |   |
| 8 Case file review exercises conducted..  | 6 Case file review exercises conducted. |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |   | <i>UShs Thousand</i>                          |
| Item  |   | Spent   |
| 211101 General Staff Salaries   |   | 1,791.808                                     |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |   | 67,500.000                                    |
| 221009 Welfare and Entertainment  |   | 35,640.000                                    |
| 221011 Printing, Stationery, Photocopying and Binding   |   | 115,000.000                                   |
| 221020 Litigation and related expenses  |   | 342,360.000                                   |

**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                                 | <i>US\$ Thousand</i>  |
| Item   | Spent   |
| 227001 Travel inland   | 87,480.000  |
| 227004 Fuel, Lubricants and Oils   | 124,323.730   |
| 228002 Maintenance-Transport Equipment   | 32,556.386  |
| <b>Total For Budget Output</b>   | <b>806,651.924</b>  |
| Wage Recurrent   | 1,791.808   |
| Non Wage Recurrent   | 804,860.116   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Total For Department</b>  | <b>806,651.924</b>  |
| Wage Recurrent   | 1,791.808   |
| Non Wage Recurrent   | 804,860.116   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Department:003 Gender, Children &amp; Sexual(GC &amp; S)offences</b>  |   |
| <b>Budget Output:610021 Administration of Justice Prosecution Services</b>   |   |
| <b>PIAP Output: 19020802 Investigation personnel equipped</b>  |   |
| <b>Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.</b> |   |
| 8,000 Gender related criminal cases prosecuted.  | 3,844 Gender related criminal cases prosecuted.   |
| 10,000 New Gender related criminal cases sanctioned for prosecution.   | 3,341 New Gender related criminal cases sanctioned for prosecution.                                       |
| 6,582 New Gender related criminal cases committed for trial to the High Court  | 1,429 New Gender related criminal cases committed for trial to the High Court                             |
| 160 Gender related criminal cases handled through prosecution-led investigations.                                    | 39 Gender related criminal cases handled through prosecution-led investigations.                          |
| 6 Stakeholder coordination meetings/engagements in gender related criminal cases held.                               | 5 Stakeholder coordination meetings/engagements in gender related criminal cases held.                    |
| 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. |
| 12,000 New criminal case files perused.  | 8,069 New criminal case files perused.  |

**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  | <i>US\$ Thousand</i>  |
| Item  | Spent   |
| 211101 General Staff Salaries   | 177,315.539   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 200,626.200   |
| 212102 Medical expenses (Employees)   | 50,312.968  |
| 212103 Incapacity benefits (Employees)  | 54,332.834  |
| 221002 Workshops, Meetings and Seminars   | 50,150.000  |
| 221009 Welfare and Entertainment  | 39,600.000  |
| 221011 Printing, Stationery, Photocopying and Binding   | 206,354.000   |
| 221020 Litigation and related expenses  | 270,855.000   |
| 227001 Travel inland  | 181,232.965   |
| 227004 Fuel, Lubricants and Oils  | 185,043.786   |
| 228002 Maintenance-Transport Equipment  | 88,360.758  |
| 228003 Maintenance-Machinery & Equipment Other than Transport   | 105,949.026   |
| <b>Total For Budget Output</b>  | <b>1,610,133.076</b>  |
| Wage Recurrent  | 177,315.539   |
| Non Wage Recurrent  | 1,432,817.537   |
| Arrears   | 0.000   |
| <i>AIA</i>  | 0.000   |
| <b>Total For Department</b>   | <b>1,610,133.076</b>  |
| Wage Recurrent  | 177,315.539   |
| Non Wage Recurrent  | 1,432,817.537   |
| Arrears   | 0.000   |
| <i>AIA</i>  | 0.000   |
| <b>Department:004 General Casework</b>  |   |
| <b>Budget Output:610021 Administration of Justice Prosecution Services</b>  |   |
| <b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>   |   |
| <b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b> |   |
| 8 Session field supervisory visits undertaken.  | 8 Session field supervisory visits undertaken.                                    |
| 6 Stakeholder coordination meetings/engagements for general casework cases held.  | 13 Stakeholder coordination meetings/engagements for general casework cases held. |



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

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>   |  |
| <b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b> |  |
| 10 Stakeholder coordination Case management outreach sessions for general casework undertaken.  | 11 Stakeholder coordination Case management outreach sessions for general casework undertaken. |
| 150 Criminal general casework cases handled through prosecution- led investigations.  | 109 Criminal general casework cases handled through prosecution- led investigations.           |
| 5,000 New general casework cases committed for trial to the High Court.   | 1,996 New general casework cases committed for trial to the High Court.                        |
| 200,000 criminal cases prosecuted.  | 195,656 General casework cases prosecuted.   |
| 80,000 New general casework cases sanctioned for prosecution.   | 61,009 New general casework cases sanctioned for prosecution.                                  |
| Witness interviewed and prepared for Court.   | Witness interviewed and prepared for Court.  |
| 120,000 New general casework criminal case files perused.   | 97,993 New general casework criminal case files perused.                                       |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |  |
|   | <i>US\$ Thousand</i>   |
| <b>Item</b>   | <b>Spent</b>   |
| 211101 General Staff Salaries   | 2,029,006.218  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 239,400.000  |
| 212102 Medical expenses (Employees)   | 50,625.936   |
| 221009 Welfare and Entertainment  | 81,000.000   |
| 221011 Printing, Stationery, Photocopying and Binding   | 146,000.000  |
| 221020 Litigation and related expenses  | 312,480.000  |
| 227001 Travel inland  | 328,500.000  |
| 227004 Fuel, Lubricants and Oils  | 151,951.226  |
| 228002 Maintenance-Transport Equipment  | 107,654.008  |
|   | <b>3,446,617.388</b>   |
| <b>Total For Budget Output</b>  | <b>3,446,617.388</b>   |
| Wage Recurrent  | 2,029,006.218  |
| Non Wage Recurrent  | 1,417,611.170  |
| Arrears   | 0.000  |
| <i>AIA</i>  | 0.000  |
|   | <b>3,446,617.388</b>   |
| <b>Total For Department</b>   | <b>3,446,617.388</b>   |
| Wage Recurrent  | 2,029,006.218  |
| Non Wage Recurrent  | 1,417,611.170  |
| Arrears   | 0.000  |

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

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter                                       |
|---|---|
| <i>AIA</i>  | 0.000   |
| <b>Department:005 Land crimes</b>   |   |
| <b>Budget Output:610021 Administration of Justice Prosecution Services</b>  |   |
| <b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>   |   |
| <b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b> |   |
| 7,000 New land criminal case files perused.   | 8,341 New land criminal case files perused.   |
| 60 case files perused & recommended for withdraw.   | 64 Case files perused & recommended for withdraw.                                   |
| 600 New Environmental criminal cases sanctioned for prosecutions.   | 428 New Environmental criminal cases sanctioned for prosecutions.                   |
| 10 Pre-trial witness interviews on Environmental Crimes conducted.  | 10 Pre-trial witness interviews on Environmental Crimes conducted.                  |
| 10 Environmental Criminal cases prosecuted through Prosecution Led Investigations.  | 7 Environmental Criminal cases prosecuted through Prosecution Led Investigations.   |
| 200 Environmental Criminal cases prosecuted.  | 900 Environmental Criminal cases prosecuted.  |
| 10 Prosecution-led investigations conducted in Wildlife crime.  | 12 Prosecution-led investigations conducted in Wildlife crime.                      |
| 160 Wildlife Criminal cases prosecuted.   | 656 Wildlife Criminal cases prosecuted.   |
| 20 Pre-trial witness interviews on wildlife issues conducted.   | 15 Pre-trial witness interviews on wildlife issues conducted.                       |
| 100 Wildlife crime case files sanctioned.   | 336 Wildlife crime case files sanctioned.   |
| 4,000 Land criminal cases prosecuted  | 15,037 Land criminal cases prosecuted.  |
| 6,000 New land cases sanctioned for prosecutions.   | 5,503 New land cases sanctioned for prosecutions.                                   |
| 60 Land crime cases handled through Prosecution-Led Investigations.   | 41 Land crime cases handled through Prosecution-Led Investigations.                 |
| 4 Land crime stakeholder coordination case management outreach sessions undertaken.   | 4 Land crime stakeholder coordination case management outreach sessions undertaken. |
| 4 Land crimes stakeholder coordination meetings/engagements held.   | 4 Land crimes stakeholder coordination meetings/engagements held.                   |
| 400 Environmental criminal files perused.   | 7,504 Environmental criminal files perused.   |
| 10 Case coordination & management meetings on environmental issues held.  | 10 Case coordination & management meetings on environmental issues held.            |
| 200 Wild life crime case files perused.   | 542 Wildlife crime case files perused.  |
| 160 Wildlife Criminal cases prosecuted.   | 656 Wildlife Criminal cases prosecuted.   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |   |
|   | <i>UShs Thousand</i>  |
| <b>Item</b>   | <b>Spent</b>  |
| 211101 General Staff Salaries   | 547,456.943   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 254,700.000   |

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

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| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i>                          |
| Item   | Spent   |
| 221009 Welfare and Entertainment   | 45,360.000                                    |
| 221011 Printing, Stationery, Photocopying and Binding                                | 226,600.000                                   |
| 221020 Litigation and related expenses   | 298,710.000                                   |
| 227001 Travel inland   | 349,200.000                                   |
| 227004 Fuel, Lubricants and Oils   | 192,529.110                                   |
| 228002 Maintenance-Transport Equipment   | 112,663.419                                   |
| <b>Total For Budget Output</b>   | <b>2,027,219.472</b>                          |
| Wage Recurrent   | 547,456.943                                   |
| Non Wage Recurrent   | 1,479,762.529                                 |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Total For Department</b>  | <b>2,027,219.472</b>                          |
| Wage Recurrent   | 547,456.943                                   |
| Non Wage Recurrent   | 1,479,762.529                                 |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <i>Development Projects</i>  |   |
| N/A  |   |
| <b>GRAND TOTAL</b>   | <b>80,466,992.744</b>                         |
| Wage Recurrent   | 29,728,834.262                                |
| Non Wage Recurrent   | 38,381,412.085                                |
| GoU Development  | 12,356,746.397                                |
| External Financing   | 0.000   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |

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

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

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

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

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Table 4.2: Off-Budget Expenditure By Department and Project

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

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | To mainstream Gender and Equity responsiveness in ODPP  |
| <b>Issue of Concern:</b>            | Need to mainstream gender and equity responsiveness in ODPP   |
| <b>Planned Interventions:</b>       | <ol style="list-style-type: none"> <li>1. Promote gender &amp; equity responsiveness.</li> <li>2. Ensure availability of facilities for Persons With Disabilities.</li> <li>3. Dissemination of gender &amp; equity responsive policies, laws.</li> </ol> |
| <b>Budget Allocation (Billion):</b> | 0.300   |
| <b>Performance Indicators:</b>      | No of stakeholders trained in Gender & Equity responsive laws and policies disaggregated by sex   |
| <b>Actual Expenditure By End Q4</b> |   |
| <b>Performance as of End of Q4</b>  | 2 offices with facilities for vulnerable Persons. 2 trainings held in Hoima and Tororo Regions 1 staff consultative meeting.  |
| <b>Reasons for Variations</b>       |   |

**ii) HIV/AIDS**

|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | To promote and ensure healthy living among ODPP Staff and other Stakeholders  |
| <b>Issue of Concern:</b>            | Need for healthy living that enhances productivity of ODPP staff  |
| <b>Planned Interventions:</b>       | <ol style="list-style-type: none"> <li>1. Conduct HIV &amp; AIDS awareness campaigns</li> <li>2. Participate in HIV national activities</li> <li>3. Hold HIV &amp; AIDS Committee Meetings</li> </ol> |
| <b>Budget Allocation (Billion):</b> | 0.200   |
| <b>Performance Indicators:</b>      | <p>No. Of HIV/AIDS awareness campaigns held</p> <p>HIV/AIDS national activities participated in.</p> <p>No. of HIV/AIDS Committee meetings held</p>   |
| <b>Actual Expenditure By End Q4</b> | 0.005   |
| <b>Performance as of End of Q4</b>  | HIV/AIDS awareness campaigns held, HIV/AIDS national activities participated in, HIV/AIDS Committee meetings held   |
| <b>Reasons for Variations</b>       |   |

**iii) Environment**

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

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|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | To mainstream environment and climate change interventions in ODPP operations   |
| <b>Issue of Concern:</b>            | The Need to protect and conserve the environment and mitigate the effects of Climate change.  |
| <b>Planned Interventions:</b>       | <ol style="list-style-type: none"> <li>1. Equip staff with skills to manage and prosecute environmental and wildlife crimes</li> <li>2. Promote the Go Green approach at ODPP premises</li> <li>3. Conduct a case census of environmental crime across the country</li> <li>4. Maintain collaboration and linkages</li> </ol> |
| <b>Budget Allocation (Billion):</b> | 0.200   |
| <b>Performance Indicators:</b>      | <p>Officers equipped with skills to prosecute environmental and wildlife crimes.</p> <p>2 stakeholder engagements with agencies mandated to handle environmental &amp; wildlife matters</p>   |
| <b>Actual Expenditure By End Q4</b> | 0.00495   |
| <b>Performance as of End of Q4</b>  | 100 officers equipped with skills to prosecute environmental crimes. 2 Stakeholder engagements with agencies mandated to handle environmental, Wildlife and Climate Change matters.   |
| <b>Reasons for Variations</b>       | Funds availed not sufficient to cover a training intended to equip officers with skills, cover tree planting and procure garbage disposable bins.   |

**iv) Covid**

|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | To mainstream COVID-19  |
| <b>Issue of Concern:</b>            | Need to adapt to work in the context of COVID-19 pandemic   |
| <b>Planned Interventions:</b>       | <ol style="list-style-type: none"> <li>1. Procurement of PPEs</li> <li>2. Provision of medical support to affected staff including provision of psychosocial support</li> <li>3. Sensitization of Staff on COVID-19 including vaccination</li> <li>4. Adopting of new methods of work such as use of virtual platforms</li> </ol> |
| <b>Budget Allocation (Billion):</b> | 0.100   |
| <b>Performance Indicators:</b>      | <p>No. of automatic hand sanitizers procured</p> <p>No. of hand sanitizers procured</p> <p>No. of masks and gloves procured</p>   |
| <b>Actual Expenditure By End Q4</b> |   |
| <b>Performance as of End of Q4</b>  | Automatic hand and sanitizers procured, Masks and gloves procured.  |

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

Quarter 4

Reasons for Variations

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