

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	24.179	26.270	25.530	25.315	106.0 %	105.0 %	99.2 %
	Non-Wage	44.858	43.096	35.865	35.779	80.0 %	79.8 %	99.8 %
Dev.	GoU	25.935	25.935	13.888	13.540	53.5 %	52.2 %	97.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		94.973	95.301	75.283	74.634	79.3 %	78.6 %	99.1 %
Total GoU+Ext Fin (MTEF)		94.973	95.301	75.283	74.634	79.3 %	78.6 %	99.1 %
Arrears		0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
Total Budget		95.034	95.363	75.344	74.695	79.3 %	78.6 %	99.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		95.034	95.363	75.344	74.695	79.3 %	78.6 %	99.1 %
Total Vote Budget Excluding Arrears		94.973	95.301	75.283	74.634	79.3 %	78.6 %	99.1 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	95.034	95.363	75.344	74.696	79.3 %	78.6 %	99.1%
Sub SubProgramme:01 Inspection and Quality Assurance Services	2.176	2.051	1.907	1.858	87.7 %	85.4 %	97.4%
Sub SubProgramme:02 International Affairs	3.621	3.398	2.768	2.768	76.4 %	76.4 %	100.0%
Sub SubProgramme:03 Management and Support Services	67.832	69.422	52.487	51.902	77.4 %	76.5 %	98.9%
Sub SubProgramme:04 Prosecution	21.405	20.491	18.182	18.167	84.9 %	84.9 %	99.9%
Total for the Vote	95.034	95.363	75.344	74.696	79.3 %	78.6 %	99.1 %

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

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

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:03 Management and Support Services

#### Sub Programme: 04 Access to Justice

<b>0.086</b>	Bn Shs	Department : 002 Finance and Administration
		Reason: The balance of funds on the budget item of Books, Periodicals & Newspapers were meant for procurement of Law Books and by end of the financial year there was a validation of 11,840,000 for buying Law books but was never paid by the Treasury.
		0

### Items

<b>0.012</b>	UShs	221007 Books, Periodicals & Newspapers
		Reason: The funds on this budget item were meant for procurement of Law Books and by end of the financial year there was a validation of 11,840,000 for buying Law books but was never paid by the Treasury.

<b>0.095</b>	Bn Shs	Project : 1645 Retooling of Office of the Director of Public Prosecutions
		Reason: The balance of funds on the budget item of Non-Residential Buildings - Improvement was as a result contract price which eventually become less than the released funds.

### Items

<b>0.088</b>	UShs	313121 Non-Residential Buildings - Improvement
		Reason: The balance of funds on this budget item was as a result contract price which eventually become less than the released funds.

## (ii) Expenditures in excess of the original approved budget

#### Sub SubProgramme:03 Management and Support Services -04 Access to Justice

<b>0.580</b>	Bn Shs	Department : 002 Finance and Administration
		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.
		0

### Items

<b>0.098</b>	UShs	273104 Pension
		Reason:
<b>0.157</b>	UShs	273105 Gratuity
		Reason:
<b>0.325</b>	UShs	227002 Travel abroad

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:03 Management and Support Services -04 Access to Justice

0.580	Bn Shs	Department : 002 Finance and Administration
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.		
0		

Items

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.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 International Affairs			
Department:002 International Crimes			
Budget Output: 460063 International and Transnational organised crime cases management			
PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of ODPP offices equipped with special office equipment to handle human trafficking cases	Number	30	0
Sub SubProgramme:04 Prosecution			
Department:001 Anti-Corruption			
Budget Output: 460072 Prosecution and management of Cyber crimes			
PIAP Output: 16080801 Cyber crimes managed and prosecuted			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of cyber crime cases investigated and prosecuted	Percentage	70%	52%
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 International Affairs			
Department:001 International Cooperation			
Budget Output: 460061 International Cooperation in criminal matters managed			
PIAP Output: 16050606 Extradition requests processed and handled			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Extradition requests processed and handled	Number	2	4

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:03 Management and Support Services			
Department:001 Field operations			
Budget Output: 460065 Management of Human rights cases and complaints			
PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of prosecutors and investigators trained and equipped with skills to manage and prosecute cases involving human rights violations	Number	200	10
Proportion of human rights complaints managed	Percentage	80%	100%
Proportion of human rights cases prosecuted	Percentage	75%	71%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Monitoring reports prepared	Number	4	4
Department:002 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16760180 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	28	27
Department:003 Information and Communication Technology			
Budget Output: 460069 Security and ICT Infrastructure Development			
PIAP Output: 16760181 Information and Communication Technologies services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of stations connected to information and communication services	Number	30	0

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

<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 2022/23</b>	<b>Actuals By END Q 4</b>
Criminal case witness protection programme established.	Text	1	1
<b>Project:1346 Enhancing Prosecution Services for all (EPSFA)</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 16050109 Operations of Regional Offices facilitated</b>			
<b>Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 4</b>
No of Regional Offices facilitated	Number	4	20
<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 2022/23</b>	<b>Actuals By END Q 4</b>
Number of ODPP Regional Offices Constructed	Number	7	4
<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 2022/23</b>	<b>Actuals By END Q 4</b>
Number of office premises renovated	Number	6	5
<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 2022/23</b>	<b>Actuals By END Q 4</b>
Number of ODPP offices supplied with furniture	Number	50	35
<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 2022/23</b>	<b>Actuals By END Q 4</b>
Number of transport equipment procured	Number	50	52

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:03 Management and Support Services			
Project:1645 Retooling of Office of the Director of Public Prosecutions			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16760186 ICT equipment acquired and installed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of personal computers sets acquired and installed in ODPP field stations	Number	120	72
Sub SubProgramme:04 Prosecution			
Department:002 Appeals & Miscellaneous Applications			
Budget Output: 460074 Criminal Appeals & Miscellaneous Applications			
PIAP Output: 16050603 Criminal appeals and miscellaneous applications handled			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of criminal appeals and miscellaneous applications handled	Percentage	90%	100%
Department:003 Gender, Children & Sexual(GC & S)offences			
Budget Output: 460075 Prosecution of Gender, Children and Sexual offences cases			
PIAP Output: 16050601 Child/juvenile cases prosecuted			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of Child/juvenile cases prosecuted	Number	160	124
Department:004 General Casework			
Budget Output: 460076 Prosecution of Homicide and General Crime cases			
PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of crimes resolved through security coordination mechanisms	Number	13568	0



VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:04 Prosecution			
Department:005 Land crimes			
Budget Output: 460077 Environmental Crime Prosecution Services			
PIAP Output: 16050605 Environmental criminal cases managed and prosecuted			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of environmental cases criminal cases managed and prosecuted	Number	150	182
Budget Output: 460078 Land Crime Prosecution Services			
PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of crimes resolved through security coordination mechanisms	Number	13568	0
Budget Output: 460079 Wild life crime Prosecution Services			
PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of crimes resolved through security coordination mechanisms	Number	60	0
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Inspection and Quality Assurance Services			
Department:002 Inspection and Quality Assurance			
Budget Output: 460058 Prosecution Inspection and Quality Assurance services			
PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of ODPP offices and Delegated prosecuting Agencies adhering to set standards	Number	136	118

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Inspection and Quality Assurance Services			
Department:003 Research and Training			
Budget Output: 460059 Professionalization and Prosecution Services			
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of institutions where performance assessment on the Client Charters are institutionalized.	Number	142	0
Sub SubProgramme:03 Management and Support Services			
Department:002 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16080506 Internal audits undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of internal audit reports prepared	Number	4	4
Budget Output: 460068 Public Complaints on Prosecution services Managed			
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Percentage of public complaints on prosecution service attended to	Percentage	95%	100%
Sub SubProgramme:04 Prosecution			
Department:001 Anti-Corruption			
Budget Output: 460071 Anti Corruption Case Management Services			
PIAP Output: 16080806 ODPP staff trained in handling Anti-corruption cases			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of ODPP staff trained in handling Anti-corruption cases	Number	180	112

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:04 Prosecution			
Department:001 Anti-Corruption			
Budget Output: 460073 Recovery of Assests and Proceeds of Crime			
PIAP Output: 16080101 Measures for assets-recovery and proceeds of crime developed and enforced			
Programme Intervention: 160801 Develop and implement an asset recovery framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of coordination meetings held/participated in	Number	4	9
Number of outreach and public awareness programs conducted	Number	4	3
Percentage of administrative recoveries made out of value recoveries that are due for recovery	Percentage	50%	72%
Percentage of recoveries made out of the value of recovery orders due for execution	Percentage	30%	48%
Assets recovery and proceeds of crime implementation guidelines in place	Text	1	1
Assets recovery and Proceeds of crime strategy in place	Number	1	1

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

## Performance highlights for the Quarter

In the review period, ODPP performance was as follows;

### Criminal Prosecutions Services

Appeals & Miscellaneous Applications prosecuted 318 Criminal cases. Gender, Children & Sexual offences prosecuted 264 Criminal cases, perused 1,242 & sanctioned 733 new cases for prosecutions. Committed 263 New cases to the High Court. General Casework prosecuted 39,515 cases, perused 18,749 case files and sanctioned 11,986 cases; committed 280 New cases to the High Court. Handled 21 cases by PLI. Land Crimes perused 8,787 new case files. Sanctioned 5,481 new cases & handled 131 cases by PLI. Anti-Corruption registered 13 new cases in court, prosecuted 266 cases. Handled 20 by PLI, & perused 266 New corruption related files. Had 72.5% Admin recoveries made out of value of recoveries, & 48% Recoveries made out of value of Recovery Orders. International Crimes prosecuted 18 cases, perused 63 New case files & committed 11 New cases to the High Court, handled 39 Criminal cases by PLI.

### Inspection Research and Quality Assurance

Inspection and Quality Assurance produced an inspection report, assessed stations & found that 30 ODPP stations & 4 delegated prosecution agencies met to set prosecution standards. Research & Training trained officers.

### General Administration and Support Services

Procurement of 42 vehicles was made. Briefs on ODPP operations & emerging areas issued out to guide prosecutions. International Cooperation processed 4 MLA request and participated in 6 international engagements. ICT developed technical specifications to connect additional offices that are already on PROCAMIS & E-Services and procured computers. Field Operations produced a report on field prosecutor's performance.

## Variances and Challenges

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

By end of FY, the office of Director of Public Prosecutions had received Ugx. 75.344 billion which represents 79.3%. Out of the received funds, Ugx.74.697 billion was spent representing a budget absorption rate of 99.1%.

The Wage performance of release against expenditure by end of FY 2022/23 was 99.2% while the non-Wage performance of release against expenditure was 99.8%. The vote by end of FY had received Ugx. 13.888 billion (53.5%) under capital development of the Ugx. 25.935 billion expected of which Ugx. 13.542 billion had been spent representing an absorption rate of 97.5%.

In execution of the budget, the vote during quarter one, the vote had a virement of Shs 540,566,000 (shillings five hundred forty million, five hundred sixty-six thousand only) from budget item of litigation and related expenses to the budget of travel abroad to facilitate various critical activities abroad. During quarter two, the vote had a virement of Shs 2,090,944,807 (shillings two billion, ninety million, nine hundred forty-four thousand eight hundred seven only) from different budget items to the budget of general staff salaries under field operations department to cater for the wage shortfall arising from the revision of salaries for the legal staff.

Due to the non-release of development budget by 46.6%, the budget work plan for the Development category was not implemented as planned and this affected a number of outputs some of which are; Stations connected to information and communication services, facilitation, renovation and construction of Regional Offices, supply of furniture to ODPP offices, procurement of Transport and ICT equipment.

The vote faces a challenge of staffing gap with no presence in 45 districts and not in more than 100 courts and thus there is a critical need for recruitment of prosecutors to enable adequate deployment in the Districts to extend criminal prosecution services nearer to the people.

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>95.034</b>	<b>95.363</b>	<b>75.344</b>	<b>74.696</b>	<b>79.3 %</b>	<b>78.6 %</b>	<b>99.1 %</b>
<b>Sub SubProgramme:01 Inspection and Quality Assurance Services</b>	<b>2.176</b>	<b>2.051</b>	<b>1.907</b>	<b>1.858</b>	<b>87.7 %</b>	<b>85.4 %</b>	<b>97.4 %</b>
460058 Prosecution Inspection and Quality Assurance services	1.346	1.272	1.178	1.178	87.5 %	87.5 %	100.0 %
460059 Professionalization and Prosecution Services	0.830	0.779	0.729	0.680	87.9 %	82.0 %	93.3 %
<b>Sub SubProgramme:02 International Affairs</b>	<b>3.621</b>	<b>3.398</b>	<b>2.768</b>	<b>2.768</b>	<b>76.4 %</b>	<b>76.4 %</b>	<b>100.0 %</b>
460061 International Cooperation in criminal matters managed	1.668	1.572	1.278	1.278	76.6 %	76.6 %	100.0 %
460063 International and Transnational organised crime cases management	1.953	1.826	1.489	1.489	76.3 %	76.3 %	100.0 %
<b>Sub SubProgramme:03 Management and Support Services</b>	<b>67.832</b>	<b>69.422</b>	<b>52.487</b>	<b>51.902</b>	<b>77.4 %</b>	<b>76.5 %</b>	<b>98.9 %</b>
000001 Audit and Risk Management	0.300	0.278	0.243	0.243	81.0 %	81.0 %	100.0 %
000002 Construction Management	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
000003 Facilities and Equipment Management	22.235	22.235	11.711	11.617	52.7 %	52.2 %	99.2 %
000014 Administrative and Support Services	14.244	14.694	12.987	12.845	91.2 %	90.2 %	98.9 %
000017 Infrastructure Development and Management	3.600	3.600	2.152	1.898	59.8 %	52.7 %	88.2 %
460065 Management of Human rights cases and complaints	13.190	12.982	12.687	12.675	96.2 %	96.1 %	99.9 %
460066 Supervision and Monitoring of Field Offices	0.630	2.693	2.571	2.569	408.1 %	407.8 %	99.9 %
460068 Public Complaints on Prosecution services Managed	4.556	4.352	3.618	3.573	79.4 %	78.4 %	98.7 %
460069 Security and ICT Infrastructure Development	4.452	4.332	4.098	4.098	92.0 %	92.0 %	100.0 %
460070 Protection and Empowerment of Witnesses and Victims of Crime	4.525	4.157	2.396	2.360	52.9 %	52.1 %	98.5 %
<b>Sub SubProgramme:04 Prosecution</b>	<b>21.405</b>	<b>20.491</b>	<b>18.182</b>	<b>18.167</b>	<b>84.9 %</b>	<b>84.9 %</b>	<b>99.9 %</b>
460071 Anti Corruption Case Management Services	2.059	2.005	1.604	1.598	77.9 %	77.6 %	99.6 %
460072 Prosecution and management of Cyber crimes	0.757	0.733	0.529	0.529	69.9 %	69.9 %	100.0 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	95.034	95.363	75.344	74.696	79.3 %	78.6 %	99.1 %
Sub SubProgramme:04 Prosecution	21.405	20.491	18.182	18.167	84.9 %	84.9 %	99.9 %
460073 Recovery of Assests and Proceeds of Crime	1.011	0.988	0.760	0.760	75.2 %	75.2 %	100.0 %
460074 Criminal Appeals & Miscellaneous Applications	2.493	2.390	2.237	2.237	89.7 %	89.7 %	100.0 %
460075 Prosecution of Gender, Children and Sexual offences cases	5.563	5.280	4.970	4.966	89.3 %	89.3 %	99.9 %
460076 Prosecution of Homicide and General Crime cases	5.202	4.975	4.692	4.692	90.2 %	90.2 %	100.0 %
460077 Environmental Crime Prosecution Services	0.200	0.188	0.141	0.141	70.6 %	70.6 %	100.0 %
460078 Land Crime Prosecution Services	3.920	3.748	3.098	3.094	79.0 %	78.9 %	99.9 %
460079 Wild life crime Prosecution Services	0.200	0.186	0.151	0.151	75.5 %	75.5 %	100.0 %
Total for the Vote	95.034	95.363	75.344	74.696	79.3 %	78.6 %	99.1 %

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Table V3.2: GoU Expenditure by Item 2022/23 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	23.643	25.734	24.993	24.834	105.7 %	105.0 %	99.4 %
211102 Contract Staff Salaries	0.266	0.266	0.266	0.211	100.0 %	79.1 %	79.1 %
211103 Statutory salaries	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.445	4.000	4.000	4.000	90.0 %	90.0 %	100.0 %
212102 Medical expenses (Employees)	0.345	0.311	0.228	0.228	66.2 %	66.2 %	100.0 %
212103 Incapacity benefits (Employees)	0.200	0.180	0.150	0.150	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.264	0.238	0.173	0.173	65.4 %	65.4 %	100.0 %
221002 Workshops, Meetings and Seminars	0.167	0.150	0.150	0.150	90.0 %	90.0 %	100.0 %
221003 Staff Training	0.564	0.508	0.458	0.458	81.1 %	81.1 %	100.0 %
221007 Books, Periodicals & Newspapers	0.080	0.072	0.025	0.013	31.3 %	16.4 %	52.5 %
221008 Information and Communication Technology Supplies.	0.501	0.451	0.451	0.451	90.0 %	90.0 %	100.0 %
221009 Welfare and Entertainment	1.792	1.613	1.613	1.613	90.0 %	90.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	4.653	4.653	3.724	3.724	80.0 %	80.0 %	100.0 %
221012 Small Office Equipment	0.500	0.500	0.330	0.330	66.0 %	66.0 %	100.0 %
221016 Systems Recurrent costs	0.920	0.920	0.761	0.761	82.7 %	82.7 %	100.0 %
221017 Membership dues and Subscription fees.	0.153	0.153	0.080	0.080	52.3 %	52.3 %	100.0 %
221020 Litigation and related expenses	5.406	4.865	3.588	3.588	66.4 %	66.4 %	100.0 %
222001 Information and Communication Technology Services.	0.700	0.630	0.400	0.400	57.1 %	57.1 %	100.0 %
222002 Postage and Courier	0.110	0.104	0.015	0.015	13.6 %	13.6 %	100.0 %
223001 Property Management Expenses	0.395	0.395	0.395	0.395	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	1.524	1.524	1.135	1.135	74.5 %	74.5 %	100.0 %
223005 Electricity	0.481	0.481	0.415	0.415	86.4 %	86.4 %	100.0 %
223006 Water	0.100	0.100	0.056	0.056	56.0 %	56.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	2.860	2.860	2.671	2.671	93.4 %	93.4 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.200	0.180	0.070	0.070	35.0 %	35.0 %	100.0 %
224009 Classified Expenditure	2.257	2.031	0.741	0.741	32.8 %	32.8 %	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
225204 Monitoring and Supervision of capital work	0.536	0.492	0.155	0.155	28.9 %	28.9 %	100.0 %
227001 Travel inland	5.800	5.220	5.220	5.220	90.0 %	90.0 %	100.0 %
227002 Travel abroad	0.000	0.541	0.325	0.325	0.0 %	0.0 %	100.0 %
227004 Fuel, Lubricants and Oils	3.418	3.418	3.418	3.418	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.200	0.180	0.140	0.140	70.0 %	70.0 %	100.0 %
228002 Maintenance-Transport Equipment	2.268	2.041	0.863	0.863	38.1 %	38.1 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.476	3.413	3.167	3.167	91.1 %	91.1 %	100.0 %
273104 Pension	0.416	0.587	0.587	0.514	141.2 %	123.5 %	87.5 %
273105 Gratuity	0.227	0.385	0.385	0.385	169.1 %	169.1 %	100.0 %
312121 Non-Residential Buildings - Acquisition	3.600	3.600	2.152	1.898	59.8 %	52.7 %	88.2 %
312212 Light Vehicles - Acquisition	14.960	14.960	8.714	8.714	58.3 %	58.3 %	100.0 %
312221 Light ICT hardware - Acquisition	3.923	3.923	1.331	1.327	33.9 %	33.8 %	99.7 %
312231 Office Equipment - Acquisition	0.353	0.353	0.088	0.088	25.0 %	25.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	2.099	2.099	1.294	1.291	61.6 %	61.5 %	99.8 %
313121 Non-Residential Buildings - Improvement	0.900	0.900	0.284	0.196	31.6 %	21.8 %	68.9 %
352899 Other Domestic Arrears Budgeting	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>95.034</b>	<b>95.363</b>	<b>75.344</b>	<b>74.696</b>	<b>79.3 %</b>	<b>78.6 %</b>	<b>99.1 %</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>95.034</b>	<b>95.363</b>	<b>75.344</b>	<b>74.696</b>	<b>79.28 %</b>	<b>78.60 %</b>	<b>99.14 %</b>
<b>Sub SubProgramme:01 Inspection and Quality Assurance Services</b>	<b>2.176</b>	<b>2.051</b>	<b>1.907</b>	<b>1.858</b>	<b>87.66 %</b>	<b>85.41 %</b>	<b>97.4 %</b>
<b>Departments</b>							
002 Inspection and Quality Assurance	1.346	1.272	1.178	1.178	87.5 %	87.5 %	100.0 %
003 Research and Training	0.830	0.779	0.729	0.680	87.9 %	82.0 %	93.3 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 International Affairs</b>	<b>3.621</b>	<b>3.398</b>	<b>2.768</b>	<b>2.768</b>	<b>76.43 %</b>	<b>76.43 %</b>	<b>100.0 %</b>
<b>Departments</b>							
001 International Cooperation	1.668	1.572	1.278	1.278	76.6 %	76.6 %	100.0 %
002 International Crimes	1.953	1.826	1.489	1.489	76.3 %	76.3 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:03 Management and Support Services</b>	<b>67.832</b>	<b>69.422</b>	<b>52.487</b>	<b>51.902</b>	<b>77.38 %</b>	<b>76.52 %</b>	<b>98.9 %</b>
<b>Departments</b>							
001 Field operations	13.820	15.674	15.258	15.244	110.4 %	110.3 %	99.9 %
002 Finance and Administration	19.100	19.323	16.848	16.661	88.2 %	87.2 %	98.9 %
003 Information and Communication Technology	4.452	4.332	4.098	4.098	92.0 %	92.0 %	100.0 %
004 Witness Protection and Victims Empowerment	4.525	4.157	2.396	2.360	52.9 %	52.1 %	98.5 %
<b>Development Projects</b>							
1346 Enhancing Prosecution Services for all (EPSFA)	3.700	3.700	2.177	1.923	58.8 %	52.0 %	88.4 %
1645 Retooling of Office of the Director of Public Prosecutions	22.235	22.235	11.711	11.617	52.7 %	52.2 %	99.2 %
<b>Sub SubProgramme:04 Prosecution</b>	<b>21.405</b>	<b>20.491</b>	<b>18.182</b>	<b>18.167</b>	<b>84.94 %</b>	<b>84.87 %</b>	<b>99.9 %</b>
<b>Departments</b>							
001 Anti-Corruption	3.827	3.725	2.894	2.887	75.6 %	75.4 %	99.8 %
002 Appeals & Miscellaneous Applications	2.493	2.390	2.237	2.237	89.7 %	89.7 %	100.0 %
003 Gender, Children & Sexual(GC & S)offences	5.563	5.280	4.970	4.966	89.3 %	89.3 %	99.9 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	95.034	95.363	75.344	74.696	79.28 %	78.60 %	99.14 %
004 General Casework	5.202	4.975	4.692	4.692	90.2 %	90.2 %	100.0 %
005 Land crimes	4.320	4.122	3.390	3.386	78.5 %	78.4 %	99.9 %
<i>Development Projects</i>							
N/A							
Total for the Vote	95.034	95.363	75.344	74.696	79.3 %	78.6 %	99.1 %

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

Quarter 4

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

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 International Affairs			
Departments			
Department:002 International Crimes			
Budget Output:460063 International and Transnational organised crime cases management			
PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
3,392 Criminal cases prosecuted	18 Criminal cases prosecuted.	These were the only cases sanctioned for prosecution.	
44,543 New criminal case files perused	63 New criminal case files perused.	These were the only new criminal case files received by the dept. for perusal.	
28,060 New cases sanctioned for prosecutions	18 New cases sanctioned for prosecutions.	These were the only new criminal case files where the evidence was sufficient for prosecution	
1,647 New cases committed for trial to the High Court.	11 New cases committed for trial to the High Court.	Delays in completion of criminal investigations	
44 Criminal cases handled through prosecution- led investigations	39 Criminal cases handled through prosecution- led investigations.	Increased workload due to acute manpower shortage.	
	01 Stakeholder coordination meetings/engagements held	No variance, planned output is achieved.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			33,681.510
221009 Welfare and Entertainment			62,645.970
221011 Printing, Stationery, Photocopying and Binding			87,519.201
221012 Small Office Equipment			20,050.524
221016 Systems Recurrent costs			50,253.550
221020 Litigation and related expenses			60,404.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
227001 Travel inland			45,179.300
227004 Fuel, Lubricants and Oils			69,900.000
228002 Maintenance-Transport Equipment			5,078.663
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			11,648.396
		Total For Budget Output	446,361.114
		Wage Recurrent	0.000
		Non Wage Recurrent	446,361.114
		Arrears	0.000
		AIA	0.000
		Total For Department	446,361.114
		Wage Recurrent	0.000
		Non Wage Recurrent	446,361.114
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Sub SubProgramme:04 Prosecution			
Departments			
Department:001 Anti-Corruption			
Budget Output:460072 Prosecution and management of Cyber crimes			
PIAP Output: 16080801 Cyber crimes managed and prosecuted			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
25 Cyber-crimes prosecution cases handled	14 Cyber-crimes prosecution cases handled.	Cyber-crime cases are complex and therefore they take long to be completed thus many cases are under hiring in different courts.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			49.556

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		14,666.667	
221020 Litigation and related expenses		10.000	
227001 Travel inland		11,017.528	
227004 Fuel, Lubricants and Oils		28,800.000	
		Total For Budget Output	54,543.751
		Wage Recurrent	0.000
		Non Wage Recurrent	54,543.751
		Arrears	0.000
		AIA	0.000
		Total For Department	54,543.751
		Wage Recurrent	0.000
		Non Wage Recurrent	54,543.751
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 International Affairs			
Departments			
Department:001 International Cooperation			
Budget Output:460061 International Cooperation in criminal matters managed			
PIAP Output: 16050606 Extradition requests processed and handled			
Programme Intervention: 160506 Strengthen response to crime			
5 MLA requests processed	4 MLA requests processed.	The unprocessed request was an outgoing request that was complex and time consuming.	
01 Extradition requests processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters	No extradition requests processed and executed during the quarter.		

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			
01 International engagements in criminal matters participated in.		6 international engagements in criminal matters participated in.	Availability of funding by the hosting institutions Availability of online attendance options
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			46,400.000
221011 Printing, Stationery, Photocopying and Binding			80,915.710
221020 Litigation and related expenses			5,474.500
227001 Travel inland			60,703.182
227004 Fuel, Lubricants and Oils			84,375.000
228002 Maintenance-Transport Equipment			3,771.081
Total For Budget Output			281,639.473
Wage Recurrent			0.000
Non Wage Recurrent			281,639.473
Arrears			0.000
AIA			0.000
Total For Department			281,639.473
Wage Recurrent			0.000
Non Wage Recurrent			281,639.473
Arrears			0.000
AIA			0.000
Develoment 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 New field offices established Nabilatuk			Under staffing.
01 Report produced on field prosecutors performance	1 Reports produced on field prosecutors performance		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211101 General Staff Salaries	2,206,910.676		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,207.898		
212103 Incapacity benefits (Employees)	42,807.866		
221001 Advertising and Public Relations	83,353.000		
221009 Welfare and Entertainment	40,000.000		
221011 Printing, Stationery, Photocopying and Binding	100,230.213		
221020 Litigation and related expenses	101,778.500		
223004 Guard and Security services	41,910.000		
227001 Travel inland	89,182.980		
227004 Fuel, Lubricants and Oils	77,640.000		
228002 Maintenance-Transport Equipment	64,977.318		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	81,416.730		
Total For Budget Output			3,046,415.181
Wage Recurrent			2,206,910.676
Non Wage Recurrent			839,504.505
Arrears			0.000
AIA			0.000
Budget Output:460066 Supervision and Monitoring of Field Offices			
PIAP Output: 16760213 M&E undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
	1 reports produced.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211101 General Staff Salaries	1,347,990.012		
227001 Travel inland	43,082.410		
227004 Fuel, Lubricants and Oils	3,000.000		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		8,502.223
	Total For Budget Output	1,402,574.645
	Wage Recurrent	1,347,990.012
	Non Wage Recurrent	54,584.633
	Arrears	0.000
	AIA	0.000
	Total For Department	4,448,989.826
	Wage Recurrent	3,554,900.688
	Non Wage Recurrent	894,089.138
	Arrears	0.000
	AIA	0.000
Department:002 Finance and Administration		
Budget Output:000010 Leadership and Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies		
Programme Intervention: 160506 Strengthen response to crime		
3 Policy documents issued produced	2 Policy documents issued produced.	Output acheieved.
1 Policy Planning documents produced.	1 Policy Planning documents produced.	Output achieved.
01 DPP-stakeholder interface meetings held.	1 DPP-stakeholder interface meetings held.	

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: 16050601 Improved coordination in response to crime by crime fighting agencies		
Programme Intervention: 160506 Strengthen response to crime		
01 Policy Planning documents produced	1 Policy Planning documents produced.	Output was achieved as planned.
02Performance reports prepared and printed for utilization	2 Performance reports prepared and printed for utilization	
Procurement and disposal services provided	Procurement and disposal services provided	Achieved.
01 Project proposals prepared for funding	1 Project proposals prepared for funding.	
01Financial reports produced	1 Financial reports produced	
10% Vacant posts filled		
01 Audit report prepared, submitted and discussed	1 Audit report prepared, submitted and discussed.	Achieved as planned.
01 Coordination meetings between headquarters and field offices-stations held	1 Coordination meetings between headquarters and field offices-stations held.	
PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted		
Programme Intervention: 160506 Strengthen response to crime		
	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	669,799.705	
211102 Contract Staff Salaries	83,789.577	
211103 Statutory salaries	67,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,856.627	
212102 Medical expenses (Employees)	34,319.954	
221007 Books, Periodicals & Newspapers	12,070.000	
221009 Welfare and Entertainment	206,411.500	
221011 Printing, Stationery, Photocopying and Binding	172,754.658	
221012 Small Office Equipment	97,446.435	
221017 Membership dues and Subscription fees.	65,248.803	
222001 Information and Communication Technology Services.	105,394.287	
222002 Postage and Courier	15,000.000	
223001 Property Management Expenses	77,990.288	
223004 Guard and Security services	215,332.000	
223005 Electricity	150,000.000	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
223006 Water		30,000.000
223901 Rent-(Produced Assets) to other govt. units		965,946.230
224004 Beddings, Clothing, Footwear and related Services		70,000.000
225204 Monitoring and Supervision of capital work		75,682.500
227001 Travel inland		124,889.541
227002 Travel abroad		168,030.567
227004 Fuel, Lubricants and Oils		47,324.130
228002 Maintenance-Transport Equipment		111,898.313
273104 Pension		202,904.696
273105 Gratuity		214,743.403
	Total For Budget Output	4,161,333.214
	Wage Recurrent	821,089.282
	Non Wage Recurrent	3,340,243.932
	Arrears	0.000
	AIA	0.000
	Total For Department	4,161,333.214
	Wage Recurrent	821,089.282
	Non Wage Recurrent	3,340,243.932
	Arrears	0.000
	AIA	0.000
Department:003 Information and Communication Technology		
Budget Output:460069 Security and ICT Infrastructure Development		
PIAP Output: 16050103 Security infrastructure for ODPP assets across the country in place		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
3 Additional ODPP offices linked	Technical specifications developed; procurement process completed; multi-year implementation rolled over to FY 2023/24.	
70% ICT Infrastructure, hardware and Software maintained	Computers were serviced at ODPP HQ and the following Regions: Gulu, Mbarara, Masindi, Masaka, Kampala, Mbale, Soroti, Tororo, Luwero, Kabale, Mubende, Mpigi, Mukono, Fort Portal, Tororo, Jinja, Lira (94%)	Achieved target

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: 16050103 Security infrastructure for ODPP assets across the country in place		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
04 Additional offices using PROCAMIS and E-Services connected to PROCAMIS	Technical specifications developed; procurement process completed.	Contract was not signed due to lack of funds. Signing of contract will be subject to availability of funds
	PROCAMIS system upgraded and maintained.	
	Registry inspections undertaken in Soroti, Fort Portal Regions and reports produced.	Non release of funds.
	Records Appraisal undertaken at the Jinja Records Centre, staff trained and the centre equipped.	
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,494.623	
221003 Staff Training	81,417.501	
221008 Information and Communication Technology Supplies.	222,690.900	
221011 Printing, Stationery, Photocopying and Binding	48,574.999	
222001 Information and Communication Technology Services.	27,445.000	
227001 Travel inland	49,095.000	
227004 Fuel, Lubricants and Oils	40,350.000	
228002 Maintenance-Transport Equipment	2,760.696	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	443,230.854	
	Total For Budget Output	954,059.573
	Wage Recurrent	0.000
	Non Wage Recurrent	954,059.573
	Arrears	0.000
	AIA	0.000
	Total For Department	954,059.573
	Wage Recurrent	0.000
	Non Wage Recurrent	954,059.573
	Arrears	0.000
	AIA	0.000
Department:004 Witness Protection and Victims Empowerment		

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: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		
10 Witnesses and Victims referrals for protection and Psychosocial support made	4 Witnesses and Victims referrals for protection and Psychosocial support made.	Annual total of referrals made exceeded the annual target because of increased threats and demand for witness protection services due to sensitization and public dialogue on protection.
02Public awareness programs on witnesses and Victims of crime programs conducted	1 Public awareness program on witnesses and Victims of crime conducted.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,100.000
221011 Printing, Stationery, Photocopying and Binding		110,484.003
224009 Classified Expenditure		20,000.000
227001 Travel inland		86,055.000
227004 Fuel, Lubricants and Oils		155,000.000
228002 Maintenance-Transport Equipment		22,810.673
	Total For Budget Output	442,449.676
	Wage Recurrent	0.000
	Non Wage Recurrent	442,449.676
	Arrears	0.000
	AIA	0.000
	Total For Department	442,449.676
	Wage Recurrent	0.000
	Non Wage Recurrent	442,449.676
	Arrears	0.000
	AIA	0.000
Develoment Projects		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1346 Enhancing Prosecution Services for all (EPSFA)			
Budget Output:000002 Construction Management			
PIAP Output: 16050109 Operations of Regional Offices facilitated			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
01 inspection and monitoring capital works report produced	1 inspection and monitoring capital works reports produced.		Target achieved..
PIAP Output: 16760182 ODPP Regional Offices Constructed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA	Regional office construction at Jinja has just started.  Field office construction in Aleptong, Kamwenge has just started while at Kira we are processing a title dead.		Delayed procurement process.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			25,000.000
Total For Budget Output			25,000.000
GoU Development			25,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 16050102 Percentage of districts with a complete chain of JLOS service			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
2 Regional offices in Jinja and Fortportal			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
312121 Non-Residential Buildings - Acquisition			1,898,353.781
Total For Budget Output			1,898,353.781
GoU Development			1,898,353.781
External Financing			0.000
Arrears			0.000
AIA			0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	1,923,353.781
	GoU Development	1,923,353.781
	External Financing	0.000
	Arrears	0.000
	ALA	0.000
Project:1645 Retooling of Office of the Director of Public Prosecutions		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies		
Programme Intervention: 160506 Strengthen response to crime		
5 light station wagon motor vehicles procured ( RAV4 or Suzuki)		
5 Pickups procured		
ODPP furniture and fitting procured		
30 computers procured LAN and WAN, CCTV cameras, Display Screens, Heavy duty scanners, Photocopiers		
PIAP Output: 16760183 ODPP owned non-residential premises renovated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	Renovation of field offices at Apac, Kitgum, Abim and Iganga is ongoing.	Available funds could only cater for four (4) offices.
PIAP Output: 16760186 ICT equipment acquired and installed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	64 computers and 8 laptops 16 scanners were procured.  CCTV procured and installed at ODPP HQ, Mpigi RSA, Mukono RSA and Jinja RSA.	Release funds were not as expected.
NA	40 Motor vehicles-Pickups and 2 station wagon procured.	Funds not released as expected.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
312212 Light Vehicles - Acquisition		8,714,341.495
312221 Light ICT hardware - Acquisition		1,326,885.974
312231 Office Equipment - Acquisition		88,302.677
312235 Furniture and Fittings - Acquisition		1,290,998.186



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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
313121 Non-Residential Buildings - Improvement		196,052.471
	Total For Budget Output	11,616,580.803
	GoU Development	11,616,580.803
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	11,616,580.803
	GoU Development	11,616,580.803
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:04 Prosecution		
Departments		
Department:002 Appeals & Miscellaneous Applications		
Budget Output:460074 Criminal Appeals & Miscellaneous Applications		
PIAP Output: 16050603 Criminal appeals and miscellaneous applications handled		
Programme Intervention: 160506 Strengthen response to crime		
3,392 Criminal cases prosecuted	318 Criminal cases prosecuted.	123 Supreme Court case files are awaiting appeal records from court.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		303,829.312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,077.000
221009 Welfare and Entertainment		16,826.000
221011 Printing, Stationery, Photocopying and Binding		82,650.000
221020 Litigation and related expenses		493,115.000
227001 Travel inland		20,100.000
227004 Fuel, Lubricants and Oils		36,000.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	967,597.312
	Wage Recurrent	303,829.312
	Non Wage Recurrent	663,768.000
	Arrears	0.000
	AIA	0.000
	Total For Department	967,597.312
	Wage Recurrent	303,829.312
	Non Wage Recurrent	663,768.000
	Arrears	0.000
	AIA	0.000
Department:003 Gender, Children & Sexual(GC & S)offences		
Budget Output:460075 Prosecution of Gender, Children and Sexual offences cases		
PIAP Output: 16050601 Child/juvenile cases prosecuted		
Programme Intervention: 160506 Strengthen response to crime		
3,392 Criminal cases prosecuted	264 Criminal cases prosecuted.	
28,058 New cases sanctioned for prosecutions	733 New cases sanctioned for prosecutions.	
1,647 New cases committed for trial to the High Court	263 New cases committed for trial to the High Court.	Staffing gap
44 Criminal cases handled through prosecution- led investigations	15 Criminal cases handled through prosecution- led investigations.	Most of the cases were complex and involving several complainants.
4 Stakeholder coordination Case management outreach sessions undertaken	3 Stakeholder coordination Case management outreach sessions undertaken.	Improved communication and coordination with stakeholders leading to improved case outcomes.
2 Stakeholder coordination meetings/engagements held	2 Stakeholder coordination meetings/engagements held.	Improved communication and coordination leading to positive support to victims
44,543 New criminal case files perused	1242 New criminal case files perused.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	449,418.518	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,521.902	
212102 Medical expenses (Employees)	38,617.500	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
212103 Incapacity benefits (Employees)		2,333.334
221002 Workshops, Meetings and Seminars		107,618.333
221009 Welfare and Entertainment		64,000.000
221011 Printing, Stationery, Photocopying and Binding		196,104.199
221020 Litigation and related expenses		395,032.000
227001 Travel inland		167,504.600
227004 Fuel, Lubricants and Oils		109,888.250
228002 Maintenance-Transport Equipment		37,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		65,800.000
	Total For Budget Output	1,695,838.636
	Wage Recurrent	449,418.518
	Non Wage Recurrent	1,246,420.118
	Arrears	0.000
	AIA	0.000
	Total For Department	1,695,838.636
	Wage Recurrent	449,418.518
	Non Wage Recurrent	1,246,420.118
	Arrears	0.000
	AIA	0.000
Department:004 General Casework		
Budget Output:460076 Prosecution of Homicide and General Crime cases		
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies		
Programme Intervention: 160506 Strengthen response to crime		
3,392 Criminal cases prosecuted	39,515 Criminal cases prosecuted.	Use of Pleabargain, improved investigations due to PLI.
44,543 New criminal case files perused	18,749 New criminal case files perused.	Reduced incoming files.
28,060 New cases sanctioned for prosecutions	11,986 New cases sanctioned for prosecutions.	Reduced number of in coming cases for sanctioning. Cases referred for further investigations.

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: 16050601 Improved coordination in response to crime by crime fighting agencies			
Programme Intervention: 160506 Strengthen response to crime			
1,647 New cases committed for trial to the High Court.	280 New cases committed for trial to the High Court.	Understaffing	
44 Criminal cases handled through prosecution- led investigations	21 Criminal cases handled through prosecution- led investigations.	Reduced cases requiring PLI.	
4 Stakeholder coordination Case management outreach sessions undertaken	2 stakeholder coordination Case management outreach sessions undertaken.	Target met.	
2 Stakeholder coordination meetings/engagements held	2 Stakeholder coordination meetings/engagements held.	Target met	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			395,152.746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			53,559.008
212102 Medical expenses (Employees)			35,741.399
221009 Welfare and Entertainment			40,085.000
221011 Printing, Stationery, Photocopying and Binding			200,220.310
221012 Small Office Equipment			86,226.345
221016 Systems Recurrent costs			100,067.640
221020 Litigation and related expenses			177,945.000
223001 Property Management Expenses			72,275.000
227001 Travel inland			299,443.669
227004 Fuel, Lubricants and Oils			69,000.000
228002 Maintenance-Transport Equipment			38,705.599
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			55,000.000
Total For Budget Output			1,623,421.716
Wage Recurrent			395,152.746
Non Wage Recurrent			1,228,268.970
Arrears			0.000
AIA			0.000
Total For Department			1,623,421.716
Wage Recurrent			395,152.746
Non Wage Recurrent			1,228,268.970
Arrears			0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
Department:005 Land crimes			
Budget Output:460077 Environmental Crime Prosecution Services			
PIAP Output: 16050605 Environmental criminal cases managed and prosecuted			
Programme Intervention: 160506 Strengthen response to crime			
50 Criminal cases prosecuted	44 Criminal cases prosecuted.	Good performance.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221011 Printing, Stationery, Photocopying and Binding	50,000.001		
221020 Litigation and related expenses	415.000		
227001 Travel inland	17,875.000		
227004 Fuel, Lubricants and Oils	15,000.000		
Total For Budget Output			83,290.001
Wage Recurrent			0.000
Non Wage Recurrent			83,290.001
Arrears			0.000
AIA			0.000
Budget Output:460078 Land Crime Prosecution Services			
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies			
Programme Intervention: 160506 Strengthen response to crime			
3, 392 Criminal cases prosecuted	5481 Criminal cases prosecuted.		
44,543 New criminal case files perused	8,787 New criminal case files perused.	The nature of land crimes files which are complex.	
28,060 New cases sanctioned for prosecutions	5,481 New cases sanctioned for prosecutions.	Committals were only done at the Anti-Corruption Court at Kololo. Majority of land crime offences are not capital in nature. Most of them are triable by Chief Magistrate's courts. Majority of offences are misdemeanors attracting less than 2 years imprisonment.	

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: 16050601 Improved coordination in response to crime by crime fighting agencies		
Programme Intervention: 160506 Strengthen response to crime		
1,647 New cases committed for trial to the High Court.	11 New cases committed for trial to the High Court.	Committals were only done at the Anti-Corruption Court at Kololo. Majority of land crime offences are not capital in nature. Most of them are triable by Chief Magistrate's courts. Majority of offences are misdemeanors attracting less than 2 years imprisonment upon conviction.
44 Criminal cases handled through prosecution- led investigations	131 Criminal cases handled through prosecution- led investigations.	Shortage of State Attorneys to handle the exercise, the data for upcountry stations is not captured and insufficient resources to carry out the exercise.
4 Stakeholder coordination Case management outreach sessions undertaken	8 stakeholder coordination Case management outreach sessions undertaken	Lack of sufficient logistical facilitation for participants
2 Stakeholder coordination meetings/engagements held	7 Stakeholder coordination meetings/engagements held.	There was need and necessity for more stakeholder coordination and engagement meetings.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	381,744.230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,743.345
221009 Welfare and Entertainment	17,980.900
221011 Printing, Stationery, Photocopying and Binding	62,698.051
221020 Litigation and related expenses	354,280.286
223001 Property Management Expenses	116,592.000
227001 Travel inland	112,770.476
227004 Fuel, Lubricants and Oils	64,500.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
228002 Maintenance-Transport Equipment		61,900.000	
		Total For Budget Output	1,220,209.288
		Wage Recurrent	381,744.230
		Non Wage Recurrent	838,465.058
		Arrears	0.000
		AIA	0.000
Budget Output:460079 Wild life crime Prosecution Services			
PIAP Output: 16050604 Develop comprehensive standards			
Programme Intervention: 160506 Strengthen response to crime			
15 Criminal cases prosecuted	143 Criminal cases prosecuted.	Improved coordination	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,206.318	
221003 Staff Training		27,000.000	
221011 Printing, Stationery, Photocopying and Binding		13,486.748	
227001 Travel inland		13,745.000	
227004 Fuel, Lubricants and Oils		17,500.000	
		Total For Budget Output	87,938.066
		Wage Recurrent	0.000
		Non Wage Recurrent	87,938.066
		Arrears	0.000
		AIA	0.000
		Total For Department	1,391,437.355
		Wage Recurrent	381,744.230
		Non Wage Recurrent	1,009,693.125
		Arrears	0.000
		AIA	0.000
Develoment Projects			
N/A			

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:01 Inspection and Quality Assurance Services		
Departments		
Department:002 Inspection and Quality Assurance		
Budget Output:460058 Prosecution Inspection and Quality Assurance services		
PIAP Output: 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 Performance standards manual(s) reviewed and disseminated	1 Performance standards manual(s) reviewed and disseminated	Target achieved.
1 Inspection report produced	01 Inspection report produced.	Improved staff compliance with ethical guidelines. Improved coordination between staff in field offices and headquarters. Improved complaints management as complaints against staff are also verified in the field.
1 Strategy to improve complaints management developed and implemented	01 report was generated and presented to Top management.	Improved staff compliance with ethical guidelines. Improved coordination between staff in field offices and headquarters. Improved complaints management as complaints against staff are also verified in the field.
34 stations adhered to set prosecution standards	30 ODPP offices & 4 Agencies with a delegated prosecutorial function that adhered to set minimum performance standards. These inspections were carried out in the regions of Mbarara, Kabale, Karamoja, Fortportal and Agencies with a delegated prosecutorial function in and around Kampala	Under staffing.



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: 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		
06 delegated prosecution agencies adhered to set prosecution standards	4 Agencies with a delegated prosecutorial function that adhered to set minimum performance standards.	The department had targeted to inspected 22 Agencies with a Delegated prosecutorial function but due to under staffing, could not be achieved . Also Licenses were issued to only 14 Agencies. 13 of these Agencies were inspected and only one was not inspected because they got their license later.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		105,100.343
221009 Welfare and Entertainment		22,891.270
221011 Printing, Stationery, Photocopying and Binding		90,000.000
227001 Travel inland		222,311.000
227004 Fuel, Lubricants and Oils		31,875.000
228002 Maintenance-Transport Equipment		1,563.160
	Total For Budget Output	473,740.773
	Wage Recurrent	105,100.343
	Non Wage Recurrent	368,640.430
	Arrears	0.000
	AIA	0.000
	Total For Department	473,740.773
	Wage Recurrent	105,100.343
	Non Wage Recurrent	368,640.430
	Arrears	0.000
	AIA	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
Budget Output:460059 Professionalization and Prosecution Services			
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
1 Research reports	1 Research reports Produced.	The money allocated to the Department was not enough to cover research, training, legal material needs and the Prosecutors' Virtual Academy.	
10 staff trained	250 Staff trained.	We were unable to meet the target due to the limited number of qualified applicants who applied for sponsorship.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousands
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,660.027
221003 Staff Training			191,203.720
221011 Printing, Stationery, Photocopying and Binding			87,600.000
227001 Travel inland			16,789.400
227004 Fuel, Lubricants and Oils			44,075.250
Total For Budget Output			365,328.397
Wage Recurrent			0.000
Non Wage Recurrent			365,328.397
Arrears			0.000
AIA			0.000
Total For Department			365,328.397
Wage Recurrent			0.000
Non Wage Recurrent			365,328.397
Arrears			0.000
AIA			0.000
Development Projects			
N/A			

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 Management and Support Services			
Departments			
Department:002 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16080506 Enhanced adherence to Laws and Regulations			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
4 Audit reports prepared, submitted and discussed	1 Audit report prepared, submitted and discussed.	Target achieved.	
PIAP Output: 16760214 Internal Audits undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
NA	1 Audit report produced.	Target achieved	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			56,840.000
227004 Fuel, Lubricants and Oils			40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			5,660.600
Total For Budget Output			102,500.600
Wage Recurrent			0.000
Non Wage Recurrent			102,500.600
Arrears			0.000
AIA			0.000
Budget Output:460068 Public Complaints on Prosecution services Managed			
PIAP Output: 16080202 Percentage of public complaints on prosecution service attended to			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
NA	100% Public complaints on prosecution processes handled.	Enhanced public confidence in the prosecution processes. Improved discipline among staff.	
95% Public complaints against staff conduct handled	90% Public complaints against staff conduct handled.	Limited number of Attorneys especially in field stations to attend to the many complaints lodged.	

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: 16080201 Client Charter feedback mechanisms reviewed and strengthened			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
01Strategy to improve complaints management developed and implemented	1	Strategy to improve complaints management developed and implemented.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			229,449.915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			126,917.401
221001 Advertising and Public Relations			73,101.499
221003 Staff Training			9,923.000
221011 Printing, Stationery, Photocopying and Binding			86,697.928
221016 Systems Recurrent costs			150,153.300
221020 Litigation and related expenses			118,240.000
222001 Information and Communication Technology Services.			52,500.000
223004 Guard and Security services			114,065.000
225204 Monitoring and Supervision of capital work			23,120.000
227001 Travel inland			37,623.200
227004 Fuel, Lubricants and Oils			67,000.000
228001 Maintenance-Buildings and Structures			86,342.000
228002 Maintenance-Transport Equipment			95,265.074
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			76,000.000
Total For Budget Output			1,346,398.317
Wage Recurrent			229,449.915
Non Wage Recurrent			1,116,948.402
Arrears			0.000
AIA			0.000
Total For Department			1,448,898.917
Wage Recurrent			229,449.915
Non Wage Recurrent			1,219,449.002
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:04 Prosecution		
Departments		
Department:001 Anti-Corruption		
Budget Output:460071 Anti Corruption Case Management Services		
PIAP Output: 16080806 ODPP staff trained in handling Anti-corruption cases		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
NA	266 Corruption related case files perused.	Prosecutors' improved capacity to handle corruption cases, which is achieved through continued training in corruption cases and experience.  Increase in the number corruption cases received from Police Stations throughout the country.
20 New corruption related cases registered in court.	13 New corruption related cases registered in court.	Delays by Police to produce suspects in Court in sanctioned cases.  Delays in completion of further inquiries in perused cases.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080806 ODPP staff trained in handling Anti-corruption cases		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
60 Corruption related cases prosecuted	266 Corruption related cases prosecuted.	Prosecutors' improved capacity in processing and prosecuting corruption cases.  Continued facilitation of prosecution witnesses by the ODPP; through the monthly Witness Funds to the Department.  Effective use of the High Court (Anti-Corruption Division) (Case Management) Rules, 2021, by the prosecutors to ensure that prosecution commences within 3 months from the date of registration, without adjournments.
15 Corruption related cases handled through Prosecution led investigations	20 Corruption related cases handled through Prosecution led investigations.	Improved use of Prosecution Led Investigations approach, by both Investigators and Prosecutors in corruption cases.  Increased coordination between investigators and prosecutors in handling corruption cases.
NA		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	64,774.545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,827.955
221011 Printing, Stationery, Photocopying and Binding	41,193.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221020 Litigation and related expenses		20,245.000	
227001 Travel inland		13,078.800	
227004 Fuel, Lubricants and Oils		44,400.000	
		Total For Budget Output	222,519.300
		Wage Recurrent	64,774.545
		Non Wage Recurrent	157,744.755
		Arrears	0.000
		AIA	0.000
Budget Output:460073 Recovery of Assests and Proceeds of Crime			
PIAP Output: 16080101 Measures for assets-recovery and proceeds of crime developed and enforced			
Programme Intervention: 160801 Develop and implement an asset recovery framework			
15% Administrative recoveries made out of value of recoveries that are due for recovery	72.5% Administrative recoveries made out of value of recoveries that are due for recovery.	Constant reminders and follow up.	
10% Recoveries made out of value of Recovery Orders due for execution.	48% Recoveries made out of value of Recovery Orders due for execution.	Use of bailiff to sell Confiscated properties and property attached through court orders.	
01 Outreach and public awareness programs conducted	3 Outreach and public awareness programs conducted.		
01 Coordination meetings held/participated in	9 Coordination meetings held.	Logistical Support from JLOS.	
01 Proceeds of crime recovery strategy in place.	1 Proceeds of crime recovery strategy in place.		
01 Proceeds of crime recovery strategy implementation guidelines in place.	1 Proceeds of crime recovery strategy implementation guidelines in place.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,250.000	
221020 Litigation and related expenses		110.000	
227001 Travel inland		28,600.000	
227004 Fuel, Lubricants and Oils		25,000.000	
		Total For Budget Output	82,960.000
		Wage Recurrent	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
	Non Wage Recurrent	82,960.000
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>305,479.300</b>
	Wage Recurrent	64,774.545
	Non Wage Recurrent	240,704.755
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:19 Administration Of Justice

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:04 Prosecution

Departments

Department:002 Appeals & Miscellaneous Applications

Budget Output:610021 Administration of Justice Prosecution Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000



VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
GRAND TOTAL		32,601,053.617
Wage Recurrent		6,305,459.579
Non Wage Recurrent		12,755,659.454
GoU Development		13,539,934.584
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:02 Security		
Sub SubProgramme:02 International Affairs		
Departments		
Department:002 International Crimes		
Budget Output:460063 International and Transnational organised crime cases management		
PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
13,568 Criminal cases prosecuted	108 Criminal cases prosecuted.	
178,163 New criminal case files perused	273 New criminal case files perused.	
112,234 New cases sanctioned for prosecutions	108 New cases sanctioned for prosecutions.	
6,582 New cases committed for trial to the High Court.	27 New cases committed for trial to the High Court.	
173 Criminal cases handled through prosecution- led investigations.	100 Criminal cases handled through prosecution- led investigations.	
10 Stakeholder coordination Case management outreach sessions undertaken.		
6 Stakeholder coordination meetings/engagements held	04 Stakeholder coordination meetings/engagements held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	75,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,040.000	
221009 Welfare and Entertainment	140,400.000	
221011 Printing, Stationery, Photocopying and Binding	148,950.001	
221012 Small Office Equipment	40,000.004	
221016 Systems Recurrent costs	100,000.000	
221020 Litigation and related expenses	363,984.000	
227001 Travel inland	201,150.000	
227004 Fuel, Lubricants and Oils	186,400.000	
228002 Maintenance-Transport Equipment	64,485.000	
228003 Maintenance-Machinery & Equipment Other than Transport	20,000.000	
Total For Budget Output		1,489,409.005

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	75,000.000
	Non Wage Recurrent	1,414,409.005
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		1,489,409.005
	Wage Recurrent	75,000.000
	Non Wage Recurrent	1,414,409.005
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Prosecution		
<i>Departments</i>		
Department:001 Anti-Corruption		
Budget Output:460072 Prosecution and management of Cyber crimes		
PIAP Output: 16080801 Cyber crimes managed and prosecuted		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
100 Cyber-crimes prosecution cases handled		52 Cyber-crimes prosecution cases handled.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		318,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,000.000
221011 Printing, Stationery, Photocopying and Binding		14,666.667
221020 Litigation and related expenses		63,175.000
227001 Travel inland		49,500.000
227004 Fuel, Lubricants and Oils		48,000.000
Total For Budget Output		529,341.667
Wage Recurrent		318,000.000
Non Wage Recurrent		211,341.667
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	
		Total For Department	529,341.667
		Wage Recurrent	318,000.000
		Non Wage Recurrent	211,341.667
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 International Affairs			
Departments			
Department:001 International Cooperation			
Budget Output:460061 International Cooperation in criminal matters managed			
PIAP Output: 16050606 Extradition requests processed and handled			
Programme Intervention: 160506 Strengthen response to crime			
20 MLA requests processed		21 MLA requests processed	
2 Extradition requests 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	
4 International engagements in criminal matters participated in.		16 international engagements in criminal matters participated in.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			152,566.716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			208,800.000
221011 Printing, Stationery, Photocopying and Binding			206,250.000
221020 Litigation and related expenses			149,962.500
227001 Travel inland			252,000.000
227004 Fuel, Lubricants and Oils			225,000.000
228002 Maintenance-Transport Equipment			83,880.001

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		<b>Total For Budget Output</b>
		<b>1,278,459.217</b>
		Wage Recurrent
		152,566.716
		Non Wage Recurrent
		1,125,892.501
		Arrears
		0.000
		<i>AIA</i>
		0.000
		<b>Total For Department</b>
		<b>1,278,459.217</b>
		Wage Recurrent
		152,566.716
		Non Wage Recurrent
		1,125,892.501
		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>		
<b>PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
3 New field offices established in Kibuku, Bulambuli and Nabilatuk	Cases at Kibuku are being handled by the police prosecutor under supervision Budaka State Attorney while those at Bulambuli, the State Attorney at Siroko goes to Bulambuli twice a month.	
4 Reports produced on field prosecutors performance	4 Reports produced on field prosecutors performance.	
<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	10,132,993.990	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	514,998.900	
212103 Incapacity benefits (Employees)	100,947.866	
221001 Advertising and Public Relations	89,453.000	
221009 Welfare and Entertainment	90,000.000	
221011 Printing, Stationery, Photocopying and Binding	374,667.501	
221020 Litigation and related expenses	363,888.000	
223004 Guard and Security services	100,000.000	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			401,281.200
227004 Fuel, Lubricants and Oils			310,560.000
228002 Maintenance-Transport Equipment			106,366.599
228003 Maintenance-Machinery & Equipment Other than Transport			90,000.000
Total For Budget Output			12,675,157.056
Wage Recurrent			10,132,993.990
Non Wage Recurrent			2,542,163.066
Arrears			0.000
AIA			0.000
Budget Output:460066 Supervision and Monitoring of Field Offices			
PIAP Output: 16760213 M&E undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
4 reports procuded		4 reports produced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			2,259,226.553
227001 Travel inland			193,500.000
227004 Fuel, Lubricants and Oils			100,000.000
228002 Maintenance-Transport Equipment			16,250.000
Total For Budget Output			2,568,976.553
Wage Recurrent			2,259,226.553
Non Wage Recurrent			309,750.000
Arrears			0.000
AIA			0.000
Total For Department			15,244,133.609
Wage Recurrent			12,392,220.543
Non Wage Recurrent			2,851,913.066
Arrears			0.000
AIA			0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:002 Finance and Administration	
Budget Output:000010 Leadership and Management	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies

Programme Intervention: 160506 Strengthen response to crime

12 Policy documents on matters pertaining to ODPP operations and emerging areas issued out to guide prosecution	11 Policy documents issued produced.
2 Briefs on implementation of ODPP policies produced.	2 Briefs on implementation of ODPP policies produced.
2 DPP-stakeholder interface meetings held.	2 DPP-stakeholder interface meetings held.
4 Policy Planning documents produced	4 Policy Planning documents produced.
6 Performance reports prepared and printed for utilization	5 Performance reports prepared and printed for utilization.
Procurement and disposal services provided	Procurement and disposal services provided
01 Project proposals prepared for funding	1 Project proposals prepared for funding.
10 Land titles for ODPP owned land or office premises produced	
4 Financial reports produced	3 Financial reports produced
50% Vacant posts filled	
4 Audit reports prepared, submitted and discussed	4 Audit report prepared, submitted and discussed.
04 Coordination meetings between headquarters and field offices-stations held	3 Coordination meetings between headquarters and field offices-stations held.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted		
Programme Intervention: 160506 Strengthen response to crime		
Strategy to improve complaints management developed and implemented	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	2,687,388.096	
211102 Contract Staff Salaries	210,687.578	
211103 Statutory salaries	270,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,183,642.784	
212102 Medical expenses (Employees)	74,000.000	
221007 Books, Periodicals & Newspapers	13,120.000	
221009 Welfare and Entertainment	986,400.000	
221011 Printing, Stationery, Photocopying and Binding	466,925.095	
221012 Small Office Equipment	190,000.000	
221017 Membership dues and Subscription fees.	80,000.000	
222001 Information and Communication Technology Services.	200,000.000	
222002 Postage and Courier	15,000.000	
223001 Property Management Expenses	177,000.000	
223004 Guard and Security services	864,903.000	
223005 Electricity	415,000.000	
223006 Water	56,000.000	
223901 Rent-(Produced Assets) to other govt. units	2,671,157.985	
224004 Beddings, Clothing, Footwear and related Services	70,000.000	
225204 Monitoring and Supervision of capital work	106,000.000	
227001 Travel inland	423,810.000	
227002 Travel abroad	325,141.500	
227004 Fuel, Lubricants and Oils	192,431.348	
228002 Maintenance-Transport Equipment	207,000.000	
273104 Pension	513,820.120	
273105 Gratuity	384,571.535	
352899 Other Domestic Arrears Budgeting	61,445.599	
Total For Budget Output		12,845,444.640



VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	3,168,075.674
		Non Wage Recurrent	9,615,923.367
		Arrears	61,445.599
		<i>AIA</i>	0.000
		<b>Total For Department</b>	<b>12,845,444.640</b>
		Wage Recurrent	3,168,075.674
		Non Wage Recurrent	9,615,923.367
		Arrears	61,445.599
		<i>AIA</i>	0.000
Department:003 Information and Communication Technology			
Budget Output:460069 Security and ICT Infrastructure Development			
PIAP Output: 16050103 Security infrastructure for ODPP assets across the country in place			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
12 Additional ODPP offices linked to ICT infrastructure Bukedea Amuru Nwoya Kyegegwa Bulisa Mitoma Rukungiri Isingiro Nakaseke Kiruhura Kamuli Buyende		Technical specifications developed; procurement process completed; multi-year implementation rolled over to FY 2023/24.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050103 Security infrastructure for ODPP assets across the country in place	
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order	
70% ICT Infrastructure, hardware and Software maintained	<p>Computers were serviced at ODPP HQ and the following Regions: Gulu, Mbarara, Masindi, Masaka, Kampala, Mbale, Soroti, Tororo, Luwero, Kabale, Mubende, Mpigi, Mukono, Fort Portal, Tororo, Jinja, Lira (94%)</p> <p>CCTV procured and installed at ODPP HQ, Mpigi RSA, Mukono RSA and Jinja RSA;</p> <p>The following equipment procured: 16 scanners, 64 computers and 8 laptops.</p> <p>35 licenses of anti-virus procured.</p>
15 Additional offices using PROCAMIS and E-Services connected to PROCAMIS Kumi Kyenjojo Rubirizi Busia Kiboga Wakiso Luwero Kabale Regional Office Mbale Regional Office Arua Regional Office Apac Kiryandong Moroto Nakapiripirit Pader Kyenjojo Rubirizi	<p>Technical specifications developed; procurement process completed.</p> <p>PROCAMIS system upgraded and maintained.</p> <p>PROCAMIS Training held at ODPP HQ, Jinja RO&amp;RSA, Iganga RSA, Buganda Road RSA, ACD Kololo, Makindye RSA</p>

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050103 Security infrastructure for ODPP assets across the country in place

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

4 Registry inspections reports produced	Registry inspections undertaken in Mpigi, Mukono, Soroti, Fort Portal Regions and reports produced.  Records Appraisal undertaken at the Jinja Records Centre, staff trained and the centre equipped.  Records Appraisal exercise carried out at the ODPP registry at headquarters, Buganda Road, City Hall, Mukono RSA, Mukono RO and Lugazi RSA offices.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	78,600.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,301.000
221003 Staff Training	135,000.000
221008 Information and Communication Technology Supplies.	450,720.000
221011 Printing, Stationery, Photocopying and Binding	96,644.999
222001 Information and Communication Technology Services.	42,500.000
227001 Travel inland	204,840.000
227004 Fuel, Lubricants and Oils	107,600.000
228002 Maintenance-Transport Equipment	18,426.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,850,000.000
<b>Total For Budget Output</b>	<b>4,097,631.999</b>
Wage Recurrent	78,600.000
Non Wage Recurrent	4,019,031.999
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>4,097,631.999</b>
Wage Recurrent	78,600.000
Non Wage Recurrent	4,019,031.999
Arrears	0.000
AIA	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
40 Witnesses and Victims referrals for protection and Psychosocial support made		52 Witnesses and Victims referrals for protection and Psychosocial support made.	
6 Public awareness programs on witnesses and Victims of crime programs conducted		4 Public awareness programs on witnesses and Victims of crime conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		88,585.933	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		216,450.000	
221011 Printing, Stationery, Photocopying and Binding		173,991.603	
221020 Litigation and related expenses		335,232.000	
224009 Classified Expenditure		740,675.573	
227001 Travel inland		297,450.000	
227004 Fuel, Lubricants and Oils		460,000.000	
228002 Maintenance-Transport Equipment		47,160.000	
Total For Budget Output		2,359,545.109	
Wage Recurrent		88,585.933	
Non Wage Recurrent		2,270,959.176	
Arrears		0.000	
AIA		0.000	
Total For Department		2,359,545.109	
Wage Recurrent		88,585.933	
Non Wage Recurrent		2,270,959.176	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1346 Enhancing Prosecution Services for all (EPSFA)			
Budget Output:000002 Construction Management			

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1346 Enhancing Prosecution Services for all (EPSFA)		
PIAP Output: 16050109 Operations of Regional Offices facilitated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
04 inspection and monitoring capital works reports produced	4 inspection and monitoring capital works reports produced.	
PIAP Output: 16760182 ODPP Regional Offices Constructed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 Regional offices constructed in Jinja and Fortportal 5field offices constructed in Pallisa, Kira ,Patong,, Kamwenge and Butaleja	Regional office construction at Jinja has just started.  Field office construction in Aleptong, Kamwenge has just started while at Kira we are processing a title dead.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		25,000.000
Total For Budget Output		25,000.000
GoU Development		25,000.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16050102 Percentage of districts with a complete chain of JLOS service		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
2 Regional offices in Jinja and Fortportal 5field offices constructed in Pallisa, Kira ,Patong,, Kamwenge and Butaleja		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		1,898,353.781
Total For Budget Output		1,898,353.781
GoU Development		1,898,353.781
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	1,923,353.781
		GoU Development	1,923,353.781
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Project:1645 Retooling of Office of the Director of Public Prosecutions			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies			
Programme Intervention: 160506 Strengthen response to crime			
20 light station wagon motor vehicles procured ( RAV4 or Suzuki)			
20 Pickups procured			
6 offices renovated in Apac, Kitgum, Lamwo, Abim,Masaka and Luwero			
ODPP furniture and fitting procured			
120 computers procured LAN and WAN CCTV cameras, Display Screens, Heavy duty scanners, Photocopiers			
PIAP Output: 16760183 ODPP owned non-residential premises renovated			
Programme Intervention: 160605 Undertake financing and administration of programme services			
6 offices renovated in Apac, Kitgum, Lamwo, Abim,Masaka and Luwero		Renovation of field offices at Apac, Kitgum, Abim and Iganga is ongoing.	
PIAP Output: 16760186 ICT equipment acquired and installed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
120 computers procured LAN and WAN CCTV cameras, Display Screens, Heavy duty scanners, Photocopiers		64 computers and 8 laptops 16 scanners were procured.  CCTV procured and installed at ODPP HQ, Mpigi RSA, Mukono RSA and Jinja RSA.	
30 Motor vehicles-Pickups procured 30 Light station wagon procured 2 Medium station wagon procred		40 Motor vehicles-Pickups and 2 station wagon procured.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
		UShs Thousand	
Item		Spent	
312212 Light Vehicles - Acquisition		8,714,341.495	
312221 Light ICT hardware - Acquisition		1,326,885.974	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1645 Retooling of Office of the Director of Public Prosecutions			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312231 Office Equipment - Acquisition		88,302.677	
312235 Furniture and Fittings - Acquisition		1,290,998.186	
313121 Non-Residential Buildings - Improvement		196,052.471	
Total For Budget Output		11,616,580.803	
GoU Development		11,616,580.803	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		11,616,580.803	
GoU Development		11,616,580.803	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Sub SubProgramme:04 Prosecution			
Departments			
Department:002 Appeals & Miscellaneous Applications			
Budget Output:460074 Criminal Appeals & Miscellaneous Applications			
PIAP Output: 16050603 Criminal appeals and miscellaneous applications handled			
Programme Intervention: 160506 Strengthen response to crime			
13, 568 Criminal cases prosecuted		685 Criminal cases prosecuted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		1,201,075.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		67,500.000	
221009 Welfare and Entertainment		39,600.000	
221011 Printing, Stationery, Photocopying and Binding		82,650.000	
221020 Litigation and related expenses		604,800.000	
227001 Travel inland		97,200.000	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			144,000.000
	Total For Budget Output		2,236,825.000
	Wage Recurrent		1,201,075.000
	Non Wage Recurrent		1,035,750.000
	Arrears		0.000
	AIA		0.000
	Total For Department		2,236,825.000
	Wage Recurrent		1,201,075.000
	Non Wage Recurrent		1,035,750.000
	Arrears		0.000
	AIA		0.000
Department:003 Gender, Children & Sexual(GC & S)offences			
Budget Output:460075 Prosecution of Gender, Children and Sexual offences cases			
PIAP Output: 16050601 Child/juvenile cases prosecuted			
Programme Intervention: 160506 Strengthen response to crime			
13,568 Criminal cases prosecuted		1452 Criminal cases prosecuted.	
112,234 New cases sanctioned for prosecutions.		3435 New cases sanctioned for prosecutions.	
6,582 New cases committed for trial to the High Court		969 New cases committed for trial to the High Court.	
173 Criminal cases handled through prosecution- led investigations.		20 Criminal cases handled through prosecution- led investigations.	
10 Stakeholder coordination Case management outreach sessions undertaken.		6 Stakeholder coordination Case management outreach sessions undertaken.	
6 Stakeholder coordination meetings/engagements held		5 Stakeholder coordination meetings/engagements held.	
178,163 New criminal case files perused		6321 New criminal case files perused.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			1,808,852.018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			245,626.200
212102 Medical expenses (Employees)			49,375.000
212103 Incapacity benefits (Employees)			49,333.334



VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			150,300.000
221009 Welfare and Entertainment			144,000.000
221011 Printing, Stationery, Photocopying and Binding			506,381.000
221020 Litigation and related expenses			521,600.000
227001 Travel inland			973,233.000
227004 Fuel, Lubricants and Oils			414,331.000
228002 Maintenance-Transport Equipment			37,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			65,800.000
	<b>Total For Budget Output</b>		<b>4,965,831.552</b>
	Wage Recurrent		1,808,852.018
	Non Wage Recurrent		3,156,979.534
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>4,965,831.552</b>
	Wage Recurrent		1,808,852.018
	Non Wage Recurrent		3,156,979.534
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:004 General Casework</b>			
<b>Budget Output:460076 Prosecution of Homicide and General Crime cases</b>			
<b>PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies</b>			
<b>Programme Intervention: 160506 Strengthen response to crime</b>			
13,568 Criminal cases prosecuted		214,128 Criminal cases prosecuted.	
178,163 New criminal case files perused		107,457 New criminal case files perused.	
112,234 New cases sanctioned for prosecutions		69,405 New cases sanctioned for prosecutions.	
6,582 New cases committed for trial to the High Court.		2698 New cases committed for trial to the High Court.	
173 Criminal cases handled through prosecution- led investigations		135 Criminal cases handled through prosecution- led investigations.	
10 Stakeholder coordination Case management outreach sessions undertaken.		17 stakeholder coordination Case management outreach sessions undertaken.	
6 Stakeholder coordination meetings/engagements held		15 Stakeholder coordination meetings/engagements held.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,581,969.246	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	239,400.000	
212102 Medical expenses (Employees)	105,000.000	
221009 Welfare and Entertainment	90,000.000	
221011 Printing, Stationery, Photocopying and Binding	645,999.999	
221012 Small Office Equipment	100,000.000	
221016 Systems Recurrent costs	206,000.000	
221020 Litigation and related expenses	486,400.000	
223001 Property Management Expenses	100,000.000	
227001 Travel inland	765,000.000	
227004 Fuel, Lubricants and Oils	276,000.000	
228002 Maintenance-Transport Equipment	40,800.000	
228003 Maintenance-Machinery & Equipment Other than Transport	55,000.000	
Total For Budget Output		4,691,569.245
Wage Recurrent		1,581,969.246
Non Wage Recurrent		3,109,599.999
Arrears		0.000
AIA		0.000
Total For Department		4,691,569.245
Wage Recurrent		1,581,969.246
Non Wage Recurrent		3,109,599.999
Arrears		0.000
AIA		0.000
Department:005 Land crimes		
Budget Output:460077 Environmental Crime Prosecution Services		
PIAP Output: 16050605 Environmental criminal cases managed and prosecuted		
Programme Intervention: 160506 Strengthen response to crime		
200 Criminal cases prosecuted	182 Criminal cases prosecuted.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		50,000.001	
221020 Litigation and related expenses		11,700.000	
227001 Travel inland		49,500.000	
227004 Fuel, Lubricants and Oils		30,000.000	
Total For Budget Output		141,200.001	
Wage Recurrent		0.000	
Non Wage Recurrent		141,200.001	
Arrears		0.000	
AIA		0.000	
Budget Output:460078 Land Crime Prosecution Services			
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies			
Programme Intervention: 160506 Strengthen response to crime			
13,568 Criminal cases prosecuted		8797 Criminal cases prosecuted.	
178,163 New criminal case files perused		15944 New criminal case files perused.	
112,234 New cases sanctioned for prosecutions		9366 New cases sanctioned for prosecutions.	
6,582 New cases committed for trial to the High Court.		11 New cases committed for trial to the High Court.	
173 Criminal cases handled through prosecution- led investigations.		207 Criminal cases handled through prosecution- led investigations.	
10 Stakeholder coordination Case management outreach sessions undertaken.		13 stakeholder coordination Case management outreach sessions undertaken	
6 Stakeholder coordination meetings/engagements held		11 Stakeholder coordination meetings/engagements held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		1,516,166.357	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		214,200.000	
221009 Welfare and Entertainment		50,400.000	
221011 Printing, Stationery, Photocopying and Binding		245,050.000	
221020 Litigation and related expenses		363,280.286	
223001 Property Management Expenses		118,400.000	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		266,400.000	
227004 Fuel, Lubricants and Oils		258,000.000	
228002 Maintenance-Transport Equipment		61,900.000	
Total For Budget Output		3,093,796.643	
Wage Recurrent		1,516,166.357	
Non Wage Recurrent		1,577,630.286	
Arrears		0.000	
AIA		0.000	
Budget Output:460079 Wild life crime Prosecution Services			
PIAP Output: 16050604 Develop comprehensive standards			
Programme Intervention: 160506 Strengthen response to crime			
60 Criminal cases prosecuted		143 Criminal cases prosecuted.	
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	
221003 Staff Training		27,000.000	
221011 Printing, Stationery, Photocopying and Binding		15,138.748	
227001 Travel inland		33,300.000	
227004 Fuel, Lubricants and Oils		35,000.000	
Total For Budget Output		150,938.748	
Wage Recurrent		0.000	
Non Wage Recurrent		150,938.748	
Arrears		0.000	
AIA		0.000	
Total For Department		3,385,935.392	
Wage Recurrent		1,516,166.357	
Non Wage Recurrent		1,869,769.035	
Arrears		0.000	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
N/A			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Inspection and Quality Assurance Services			
Departments			
Department:002 Inspection and Quality Assurance			
Budget Output:460058 Prosecution Inspection and Quality Assurance services			
PIAP Output: 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			
Performance standards manual(s) reviewed and disseminated	1	Performance standards manual(s) reviewed and disseminated	
4 Inspections reports produced	04	Inspection report produced.	
Strategy to improve complaints management developed and implemented	04	reports were generated and presented to Top management.	
136 stations adhered to set prosecution standards	118	Offices that's to say 105 ODPP offices & 13 Agencies with a delegated prosecutorial function, that adhered to set minimum performance standards. These inspections were carried out in the regions of Gulu, Mubende, Arua, Soroti, Mbale, Mbarara, Kabale, Fort portal and Karamoja; and Agencies with a delegated prosecutorial function in and around Kampala.	
22 delegated prosecution agencies adhered to set prosecution standards.	13	Agencies with a delegated prosecutorial function, that adhered to set minimum performance standards.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		396,090.321	
221009 Welfare and Entertainment		72,000.000	
221011 Printing, Stationery, Photocopying and Binding		90,000.000	
227001 Travel inland		517,950.000	
227004 Fuel, Lubricants and Oils		85,000.000	
228002 Maintenance-Transport Equipment		16,900.000	
Total For Budget Output		1,177,940.321	
Wage Recurrent		396,090.321	
Non Wage Recurrent		781,850.000	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
		Total For Department	1,177,940.321
		Wage Recurrent	396,090.321
		Non Wage Recurrent	781,850.000
		Arrears	0.000
		AIA	0.000
Department:003 Research and Training			
Budget Output:460059 Professionalization and Prosecution Services			
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
3 Research reports produced		4 Research reports Produced.	
250 staff trained		226 Staff trained.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			131,728.237
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			58,950.000
221003 Staff Training			278,500.000
221011 Printing, Stationery, Photocopying and Binding			87,600.000
227001 Travel inland			64,800.000
227004 Fuel, Lubricants and Oils			58,767.000
Total For Budget Output			680,345.237
Wage Recurrent			131,728.237
Non Wage Recurrent			548,617.000
Arrears			0.000
AIA			0.000
Total For Department			680,345.237
Wage Recurrent			131,728.237
Non Wage Recurrent			548,617.000
Arrears			0.000
AIA			0.000
Development Projects			

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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N/A

Sub SubProgramme:03 Management and Support Services

Departments

Department:002 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 16080506 Enhanced adherence to Laws and Regulations

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

4 Audit reports prepared, submitted and discussed	4 Audit reports prepared, submitted and discussed.
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PIAP Output: 16760214 Internal Audits undertaken

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

4 Audit reports produced	4 Audit reports produced.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	153,000.000
227004 Fuel, Lubricants and Oils	80,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	10,000.000
Total For Budget Output	243,000.000
Wage Recurrent	0.000
Non Wage Recurrent	243,000.000
Arrears	0.000
AIA	0.000

Budget Output:460068 Public Complaints on Prosecution services Managed

PIAP Output: 16080202 Percentage of public complaints on prosecution service attended to

Programme Intervention: 160802 Enhance the Public Demand for Accountability

95% Public complaints on prosecution processes handled.	100% Public complaints on prosecution processes handled.
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95% Public complaints against staff conduct handled	90% Public complaints against staff conduct handled.
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**VOTE: 133 Directorate of Public Prosecution (DPP)**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
01 Strategy to improve complaints management developed and implemented	1 Strategy to improve complaints management developed and implemented.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,054,517.190	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	504,000.000	
221001 Advertising and Public Relations	83,351.500	
221003 Staff Training	17,010.000	
221011 Printing, Stationery, Photocopying and Binding	175,501.668	
221016 Systems Recurrent costs	455,000.000	
221020 Litigation and related expenses	118,240.000	
222001 Information and Communication Technology Services.	157,500.000	
223004 Guard and Security services	170,000.000	
225204 Monitoring and Supervision of capital work	24,000.000	
227001 Travel inland	166,813.200	
227004 Fuel, Lubricants and Oils	268,000.000	
228001 Maintenance-Buildings and Structures	140,000.000	
228002 Maintenance-Transport Equipment	162,769.477	
228003 Maintenance-Machinery & Equipment Other than Transport	76,000.000	
	<b>Total For Budget Output</b>	<b>3,572,703.035</b>
	Wage Recurrent	1,054,517.190
	Non Wage Recurrent	2,518,185.845
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,815,703.035</b>
	Wage Recurrent	1,054,517.190
	Non Wage Recurrent	2,761,185.845
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		



VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Sub SubProgramme:04 Prosecution

Departments

Department:001 Anti-Corruption

Budget Output:460071 Anti Corruption Case Management Services

PIAP Output: 16080806 ODPP staff trained in handling Anti-corruption cases

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

436 New corruption related case files perused.	639 corruption related case files perused.
80 New corruption related cases registered in court.	51 New corruption related cases registered in court.
240 Corruption related cases prosecuted	639 Corruption related cases prosecuted.
62 Corruption related cases handled through Prosecution led investigations	324 Corruption related cases handled through Prosecution led investigations.
436 New corruption related case files perused.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	893,331.938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	167,400.000
221011 Printing, Stationery, Photocopying and Binding	244,000.000
221020 Litigation and related expenses	159,600.000
227001 Travel inland	59,400.000
227004 Fuel, Lubricants and Oils	74,000.000
Total For Budget Output	1,597,731.938
Wage Recurrent	893,331.938
Non Wage Recurrent	704,400.000
Arrears	0.000
AIA	0.000

Budget Output:460073 Recovery of Assests and Proceeds of Crime

PIAP Output: 16080101 Measures for assets-recovery and proceeds of crime developed and enforced

Programme Intervention: 160801 Develop and implement an asset recovery framework

50% Administrative recoveries made out of value of recoveries that are due for recovery	72.5% Administrative recoveries made out of value of recoveries that are due for recovery.
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VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16080101 Measures for assets-recovery and proceeds of crime developed and enforced			
Programme Intervention: 160801 Develop and implement an asset recovery framework			
30% Recoveries made out of value of Recovery Orders due for execution.	48% Recoveries made out of value of Recovery Orders due for execution.		
4 Outreach and public awareness programs conducted	3 Outreach and public awareness programs conducted.		
4 Coordination meetings held/participated in	9 Coordination meetings held.		
01 Proceeds of crime recovery strategy in place.	1 Proceeds of crime recovery strategy in place.		
01 Proceeds of crime recovery strategy implementation guidelines in place.	1 Proceeds of crime recovery strategy implementation guidelines in place.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		458,250.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,500.000	
221011 Printing, Stationery, Photocopying and Binding		100,000.000	
221020 Litigation and related expenses		46,550.000	
227001 Travel inland		49,500.000	
227004 Fuel, Lubricants and Oils		65,000.000	
Total For Budget Output		759,800.000	
Wage Recurrent		458,250.000	
Non Wage Recurrent		301,550.000	
Arrears		0.000	
AIA		0.000	
Total For Department		2,357,531.938	
Wage Recurrent		1,351,581.938	
Non Wage Recurrent		1,005,950.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:04 Prosecution			

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
Department:002 Appeals & Miscellaneous Applications	
Budget Output:610021 Administration of Justice Prosecution Services	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$hs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		

	GRAND TOTAL	74,695,581.550
	Wage Recurrent	25,315,029.173
	Non Wage Recurrent	35,779,172.194
	GoU Development	13,539,934.584
	External Financing	0.000
	Arrears	61,445.599
	AIA	0.000

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

Quarter 4

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

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

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

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream Gender and Equity responsiveness in ODPP		
Issue of Concern:	: Need to mainstream gender and equity responsiveness in ODPP		
Planned Interventions:	1.	Promote gender & equity responsiveness	
	2.	Ensure availability of facilities for Persons With Disabilities	
	3.	Dissemination of gender & equity responsive policies, laws and IEC materials.	
	4.	Establish and tool child friendly spaces at 2 RSA stations.	
Budget Allocation (Billion):	0.600		
Performance Indicators:	1.No of stakeholders trained in Gender & Equity responsive laws and policies disaggregated by sex 2.No of offices with facilities for Persons With Disabilities. 3.No of child-friendly spaces established and tooled (2) 4.No of IEC materials on Gender		
Actual Expenditure By End Q4	0.220		
Performance as of End of Q4	Held Gender and equity mainstreaming engagement in Mukono district to promote gender & equityresponsiveness. 2 offices have facilities for Persons with Disabilities. Establishing and tooling the child friendly spaces in Gulu and Arua Regional Offices.		
Reasons for Variations			

ii) HIV/AIDS

Objective:	To promote and ensure healthy living among ODPP Staff and other Stakeholders		
Issue of Concern:	Need for healthy living that enhances productivity of ODPP staff		
Planned Interventions:	<div><div>1.</div><div>Conduct HIV &amp; AIDS awareness campaigns</div></div> <div><div>2.</div><div>Training of Peer Counselors</div></div> <div><div>3.</div><div>Participate in HIV national activities</div></div> <div><div>4.</div><div>Initiate &amp; maintain collaborations with partners</div></div> <div><div>5.</div><div>Hold HIV &amp; AIDS Committee Meetings</div></div> <div><div>6.</div><div>Support health diet to staff living positively</div></div>		
Budget Allocation (Billion):	0.300		
Performance Indicators:	<div>No. Of HIV/AIDS awareness campaigns held-4</div> <div>No. Of peer Counselors trained-24</div> <div>No. of HIV/AIDS Committee meetings held-12</div> <div>No. Of HIV/AIDS national activities</div>		
Actual Expenditure By End Q4	0.005		
Performance as of End of Q4	1 HIV/AIDS Committee meeting held. 3 positive living people supported with health diet.		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Reasons for Variations                      Inadequate funding

iii) Environment

Objective:	To mainstream environment and climate change interventions in ODPP operations
Issue of Concern:	The Need to protect and conserve the environment and mitigate the effects of Climate change.
Planned Interventions:	<div><div>1.</div><div>Equip staff with skills to manage and prosecute environmental and wildlife crimes</div></div> <div><div>2.</div><div>Promote the Go Green approach at ODPP premises</div></div> <div><div>3.</div><div>Conduct a case census of environmental crime across the country</div></div> <div><div>4.</div><div>Maintain collaboration and linkages</div></div>
Budget Allocation (Billion):	0.300
Performance Indicators:	<div>200 officers equipped with skills to prosecute environmental and wildlife crimes</div> <div>5 trees planted at each ODPP premise</div> <div>A case census conducted and report produced</div> <div>2 stakeholder engagements with agencies mandated to handle environmental &amp; wildlife matters</div>
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	Trees purchased and planted at the ODPP premises. Held a stakeholder engagement with National Environmental Management Authority CEO and team to streamline better collaborations in the management of investigations and prosecutions of environmental crimes. Held a stakeholder meeting with Anti Counterfeit Network Uganda to streamline collaboration between them and ODPP for more effective prosecutions of cases involving counterfeits.
Reasons for Variations	Inadequate funding

iv) Covid

Objective:	To mainstream COVID-19
Issue of Concern:	Need to adapt to work in the context of COVID-19 pandemic
Planned Interventions:	<div><div>1.</div><div>Procurement of PPEs</div></div> <div><div>2.</div><div>Provision of medical support to affected staff including provision of psychosocial support</div></div> <div><div>3.</div><div>3.            Sensitization of Staff on COVID-19 including vaccination</div></div> <div><div>4.</div><div>Adopting of new methods of work such as use of virtual platforms</div></div>
Budget Allocation (Billion):	0.400
Performance Indicators:	<div>No. of masks and gloves procured-1, 000,000</div> <div>No. of automatic hand sanitizers procured-50</div> <div>No. of hand sanitizers procured -100,000</div>
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	624 face masks procured and distributed to staff. 37 Jerrycans of 20 litre of sanitizers procured distributed to staff. 320 one-litre hand sanitizers procured distributed to staff.

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

Quarter 4

Reasons for Variations