

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	24.179	26.270	19.179	19.010	79.0 %	79.0 %	99.1 %
	Non-Wage	44.858	43.096	26.777	23.024	60.0 %	51.3 %	86.0 %
Dev.	GoU	25.935	25.935	11.296	0.000	43.6 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		94.973	95.301	57.252	42.034	60.3 %	44.3 %	73.4 %
Total GoU+Ext Fin (MTEF)		94.973	95.301	57.252	42.034	60.3 %	44.3 %	73.4 %
Arrears		0.061	0.061	0.061	0.061	99.0 %	99.3 %	100.0 %
Total Budget		95.034	95.363	57.313	42.095	60.3 %	44.3 %	73.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		95.034	95.363	57.313	42.095	60.3 %	44.3 %	73.4 %
Total Vote Budget Excluding Arrears		94.973	95.301	57.252	42.034	60.3 %	44.3 %	73.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	95.034	95.363	57.313	42.095	60.3 %	44.3 %	73.4%
Sub SubProgramme:01 Inspection and Quality Assurance Services	2.176	2.051	1.176	1.019	54.0 %	46.8 %	86.7%
Sub SubProgramme:02 International Affairs	3.621	3.398	2.148	2.040	59.3 %	56.3 %	95.0%
Sub SubProgramme:03 Management and Support Services	67.832	69.422	40.364	26.907	59.5 %	39.7 %	66.7%
Sub SubProgramme:04 Prosecution	21.405	20.491	13.626	12.129	63.7 %	56.7 %	89.0%
Total for the Vote	95.034	95.363	57.313	42.095	60.3 %	44.3 %	73.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Inspection and Quality Assurance Services****Sub Programme: 05 Anti-Corruption and Accountability**

0.138	Bn Shs	Department : 003 Research and Training
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Reason: The balance on this budget item was awaiting invoices from Institutions offering long course training to staff.

Items

0.132	UShs	221003 Staff Training
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Reason: The balance on this budget item was awaiting invoices from Institutions offering long course training to staff.

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

0.115	Bn Shs	Department : 001 Field operations
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Reason: The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.

The balance on this budget item of Welfare and Entertainment is due to the fact that they are expensed as and when need arises.

The balance on this budget item of Maintenance-Machinery & Equipment Other than Transport Equipment was awaiting invoice from service providers

Items

0.034	UShs	221001 Advertising and Public Relations
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Reason: The balance on this budget item was for Advertising and Public Relations which is paid when need arises.

0.023	UShs	228002 Maintenance-Transport Equipment
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Reason: The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.

0.023	UShs	212103 Incapacity benefits (Employees)
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Reason: The balance on this budget item was for Incapacity benefits (Employees) which is paid when need arises.

0.020	UShs	221009 Welfare and Entertainment
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Reason: The balance on this budget item of Welfare and Entertainment is due to the fact that they are expensed as and when need arises.

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Management and Support Services****Sub Programme: 04 Access to Justice**

1.210	Bn Shs	Department : 002 Finance and Administration
Reason: 0		
The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.		
The balance on this budget item of Maintenance-Machinery & Equipment Other than Transport Equipment was awaiting invoice from service provider who provided maintenance services.		
The balance on this budget item of Maintenance-Buildings and Structures was awaiting invoice from service provider who provided maintenance services.		

Items

0.627	UShs	223901 Rent-(Produced Assets) to other govt. units
Reason: The balance on this budget item of rent was awaiting the provision of Non Tax Revenue number from National Social Security Fund.		
0.158	UShs	227002 Travel abroad
Reason:		
0.195	Bn Shs	Department : 003 Information and Communication Technology
Reason: The balance on this budget item of Information and Communication Technology Supplies was awaiting the on-going procurement process for procurement of computers.		
The balance on this budget item of Information and Communication Technology Services is expensed when need arises.		

Items

0.122	UShs	221008 Information and Communication Technology Supplies.
Reason: The balance on this budget item of Information and Communication Technology Supplies was awaiting the on-going procurement process for procurement of computers.		
0.093	Bn Shs	Department : 004 Witness Protection and Victims Empowerment
Reason: The balance on this budget item was due to the fact that procurement process for acquisition of stationery was on-going.		
The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.		

Items

0.070	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The balance on this budget item was due to the fact that procurement process for acquisition of stationery was on-going.		

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Management and Support Services****Sub Programme: 04 Access to Justice**

1.616	Bn Shs	Project : 1346 Enhancing Prosecution Services for all (EPSFA)
Reason: The balance on the budget item of Non-Residential Buildings - Acquisition was due to the fact that procurement process for acquisition of Residential Buildings was on-going.		

Items

1.591	UShs	312121 Non-Residential Buildings - Acquisition
Reason: The balance on the budget item of Non-Residential Buildings - Acquisition was due to the fact that procurement process for acquisition of stationery was on-going.		
0.025	UShs	225204 Monitoring and Supervision of capital work
Reason: The balance on the budget item of Monitoring and Supervision of capital work was awaiting execution of capital works whose procurement process was on-going.		
9.681	Bn Shs	Project : 1645 Retooling of Office of the Director of Public Prosecutions
Reason: The balance on the budget items was due to the fact that procurement process for acquisition of Light Vehicles, Light ICT hardware, Light ICT hardware, Furniture and Fitting, Office Equipment and improvement of Non-Residential Buildings was on-going.		

Items

7.362	UShs	312212 Light Vehicles - Acquisition
Reason: The balance on the budget item was due to the fact that procurement process for acquisition of Light Vehicles was on-going.		
1.331	UShs	312221 Light ICT hardware - Acquisition
Reason: The balance on the budget item was due to the fact that procurement process for acquisition of Light ICT hardware was on-going.		
0.625	UShs	312235 Furniture and Fittings - Acquisition
Reason: The balance on the budget item was due to the fact that procurement process for acquisition of Furniture and Fitting was on-going.		
0.275	UShs	313121 Non-Residential Buildings - Improvement
Reason: The balance on the budget item was due to the fact that procurement process for improvement of Non-Residential Buildings was on-going.		
0.088	UShs	312231 Office Equipment - Acquisition
Reason: The balance on the budget item was due to the fact that procurement process for acquisition of Office Equipment was on-going.		

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:03 Management and Support Services****Sub Programme: 05 Anti-Corruption and Accountability**

1.210	Bn Shs	Department : 002 Finance and Administration
Reason: 0		
The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.		
The balance on this budget item of Maintenance-Machinery & Equipment Other than Transport Equipment was awaiting invoice from service provider who provided maintenance services.		
The balance on this budget item of Maintenance-Buildings and Structures was awaiting invoice from service provider who provided maintenance services.		

Items

0.095	US\$	228002 Maintenance-Transport Equipment
Reason: The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.		
0.082	US\$	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: The balance on this budget item of Maintenance-Machinery & Equipment Other than Transport Equipment was awaiting invoice from service provider who provided maintenance services.		

Sub SubProgramme:04 Prosecution**Sub Programme: 04 Access to Justice**

0.143	Bn Shs	Department : 002 Appeals & Miscellaneous Applications
Reason: The balance on this budget item of Litigation and Related Expenses is for holding court sessions awaiting requisitions for the on-going sessions.		
The balance on this budget item of Welfare and Entertainment is due to the fact that they are expensed as and when need arises.		

Items

0.135	US\$	221020 Litigation and related expenses
Reason: The balance on this budget item of Litigation and Related Expenses is for holding court sessions awaiting requisitions for the on-going sessions.		
0.313	Bn Shs	Department : 003 Gender, Children & Sexual(GC & S)offences
Reason: 0		

Items

0.082	US\$	221002 Workshops, Meetings and Seminars
Reason: The balance on the budget item of Workshops, Meetings and Seminars was meant for sensitization meetings		
0.066	US\$	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: The balance on this budget item of Maintenance-Machinery & Equipment Other than Transport Equipment was awaiting invoice from service providers.		

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Prosecution****Sub Programme: 04 Access to Justice**

0.313	Bn Shs	Department : 003 Gender, Children & Sexual(GC & S)offences
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Reason: 0

Items

0.039	UShs	212102 Medical expenses (Employees)
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Reason: The balance on this budget item of Medical expenses (Employees) is due to the fact that they are expensed as and when need arises.

0.439	Bn Shs	Department : 004 General Casework
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Reason: The balance on this budget item of Maintenance-Machinery & Equipment Other than Transport Equipment was awaiting invoice from service providers.

The balance on the budget item of Property Management Expenses was awaiting invoice from the service provider in charge of Property Management.

The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.

Items

0.157	UShs	227001 Travel inland
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Reason: The balance on this budget item of travel inland was due to the fact that in-payment process was on-going.

0.055	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: The balance on this budget item of Maintenance-Machinery & Equipment Other than Transport Equipment was awaiting invoice from service providers.

0.047	UShs	223001 Property Management Expenses
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Reason: The balance on the budget item of Property Management Expenses was awaiting invoice from the service provider in charge of Property Management.

0.046	UShs	221012 Small Office Equipment
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Reason: The balance on the budget item of Small Office Equipment was awaiting acquisition of Small Office Equipment.

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Prosecution****Sub Programme: 04 Access to Justice**

0.402	Bn Shs	Department : 005 Land crimes
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Reason: The balance on this budget item of Litigation and Related Expenses is for holding court sessions awaiting requisitions for the ongoing sessions.

The balance on this budget item of Property Management Expenses was awaiting invoice from the service provider in charge of Property Management.

The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.

Items

0.193	UShs	221020 Litigation and related expenses
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Reason: The balance on this budget item of Litigation and Related Expenses is for holding court sessions awaiting requisitions for the ongoing sessions.

0.079	UShs	223001 Property Management Expenses
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Reason: The balance on this budget item of Property Management Expenses was awaiting invoice from the service provider in charge of Property Management.

0.062	UShs	228002 Maintenance-Transport Equipment
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Reason: The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.

0.017	UShs	221003 Staff Training
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Reason: The balance on this budget item was awaiting invoices from Institutions offering long course training to staff.

Sub Programme: 05 Anti-Corruption and Accountability

0.118	Bn Shs	Department : 001 Anti-Corruption
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Reason: 0

The balance on this budget item of Fuel, Lubricants and Oils is due to the fact that they are expensed as and when need arises.

Items

0.025	UShs	227004 Fuel, Lubricants and Oils
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Reason: The balance on this budget item of Fuel, Lubricants and Oils is due to the fact that they are expensed as and when need arises.

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:03 Management and Support Services -04 Access to Justice**

0.157	Bn Shs	Department : 002 Finance and Administration
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Reason: 0

0

Items

0.157	UShs	227002 Travel abroad
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(ii) Expenditures in excess of the original approved budget

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

0.157	Bn Shs	Department : 002 Finance and Administration
Reason: 0		
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.		
This budget item of travel abroad had not been budgeted for though there was a virement to the budget item to facilitate participation in critical activities abroad.		

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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 3
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 3
Proportion of cyber crime cases investigated and prosecuted	Percentage	70%	51%
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 3
Number of Extradition requests processed and handled	Number	2	4

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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 3
Number of prosecutors and investigators trained and equipped with skills to manage and prosecute cases involving human rights violations	Number	200	0
Proportion of human rights complaints managed	Percentage	80%	80%
Proportion of human rights cases prosecuted	Percentage	75%	73%
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 3
Number of Monitoring reports prepared	Number	4	3
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 3
Number of reports prepared	Number	28	24
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 3
Number of stations connected to information and communication services	Number	30	7

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:03 Management and Support Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Criminal case witness protection programme established.	Text	1	
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of Regional Offices facilitated	Number	4	0
PIAP Output: 16760182 ODPP Regional Offices Constructed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of ODPP Regional Offices Constructed	Number	7	0
Project:1645 Retooling of Office of the Director of Public Prosecutions			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16760183 ODPP owned non-residential premises renovated			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of office premises renovated	Number	6	0
PIAP Output: 16760184 Office and residential furniture procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of ODPP offices supplied with furniture	Number	50	0
PIAP Output: 16760185 Transport equipment procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of transport equipment procured	Number	50	0

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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 3
Number of personal computers sets acquired and installed in ODPP field stations	Number	120	0
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 3
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 3
No of Child/juvenile cases prosecuted	Number	160	408
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 3
No of crimes resolved through security coordination mechanisms	Number	13568	0
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 3
Number of environmental cases criminal cases managed and prosecuted	Number	150	116

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:04 Prosecution			
Department:005 Land crimes			
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 3
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 3
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 3
No. of ODPP offices and Delegated prosecuting Agencies adhering to set standards	Number	136	75
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 3
No. of institutions where performance assessment on the Client Charters are institutionalized.	Number	142	0

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
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 3
No of internal audit reports prepared	Number	4	3
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 3
Percentage of public complaints on prosecution service attended to	Percentage	95%	96.6%
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 3
No. of ODPP staff trained in handling Anti-corruption cases	Number	180	89
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 3
Number of coordination meetings held/participated in	Number	4	44
Number of outreach and public awareness programs conducted	Number	4	0
Percentage of administrative recoveries made out of value recoveries that are due for recovery	Percentage	50%	55%
Percentage of recoveries made out of the value of recovery orders due for execution	Percentage	30%	26%
Assets recovery and proceeds of crime implementation guidelines in place	Text	1	0
Assets recovery and Proceeds of crime strategy in place	Number	1	0

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Performance highlights for the Quarter

In the review period, ODPP performance was as follows;

Criminal Prosecutions Services

Appeals & Miscellaneous Applications prosecuted 141 Criminal cases. Gender, Children & Sexual offences prosecuted 327 Criminal cases, perused 1,447 & sanctioned 759 new cases for prosecutions. Committed 167 New cases to the High Court. General Casework prosecuted 36,035 cases, perused 19,597 case files and sanctioned 13,095 cases; committed 561 New cases to the High Court. Handled 26 cases by PLI. Land Crimes perused 2,399 new case files. Sanctioned 913 new cases & handled 36 cases by PLI. Anti-Corruption registered 16 new cases in court, prosecuted 120 cases. Handled 255 by PLI, & perused 326 New corruption related files. Had 55% Admin recoveries made out of value of recoveries, & 26% Recoveries made out of value of Recovery Orders. International Crimes prosecuted 90 cases, perused 210 New case files & committed 16 New cases to the High Court, handled 61 Criminal cases by PLI.

Inspection Research and Quality Assurance

Inspection and Quality Assurance produced an inspection report, assessed stations & found that 22 ODPP stations & 2 delegated prosecution agencies met to set prosecution standards. Research & Training trained officers.

General Administration and Support Services

Briefs on ODPP operations & emerging areas issued out to guide prosecutions. International Cooperation processed 1 MLA request, Received and processed an Extradition request and participated in 3 international engagements. ICT developed technical specifications to connect additional offices that are already on PROCAMIS & E-Services. Field Operations produced a report on field prosecutor's performance.

Variances and Challenges

By end of Quarter three, the office of Director of Public Prosecutions had received Ugx. 57.313 billion which represents 60.3%. Out of the received funds, Ugx.42.095 billion had been spent representing a budget absorption rate of 73.4%.

The Wage performance of release against expenditure by end of quarter three FY 2022/23 was 99.1% while the non-Wage performance of release against expenditure in FY 2022/23 was 86.0%. The vote by end of quarter three had received Ugx. 11.296 billion under capital development but was not spent since procurement process for acquisition of capital items was on-going.

Due to the fact that procurement process for the acquisition of capital items was still on-going, the budget work plan for the Development category was not implemented 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. These outputs were thus reported as zero performance.

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)

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	95.034	95.363	57.313	42.095	60.3 %	44.3 %	73.4 %
Sub SubProgramme:01 Inspection and Quality Assurance Services	2.176	2.051	1.176	1.019	54.0 %	46.8 %	86.7 %
460058 Prosecution Inspection and Quality Assurance services	1.346	1.272	0.719	0.704	53.4 %	52.3 %	97.9 %
460059 Professionalization and Prosecution Services	0.830	0.779	0.457	0.315	55.0 %	38.0 %	69.0 %
Sub SubProgramme:02 International Affairs	3.621	3.398	2.148	2.040	59.3 %	56.3 %	95.0 %
460061 International Cooperation in criminal matters managed	1.668	1.572	1.018	0.997	61.0 %	59.7 %	98.0 %
460063 International and Transnational organised crime cases management	1.953	1.826	1.130	1.043	57.9 %	53.4 %	92.3 %
Sub SubProgramme:03 Management and Support Services	67.832	69.422	40.364	26.907	59.5 %	39.7 %	66.7 %
000001 Audit and Risk Management	0.300	0.278	0.169	0.140	56.3 %	46.8 %	83.1 %
000002 Construction Management	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	22.235	22.235	9.681	0.000	43.5 %	0.0 %	0.0 %
000014 Administrative and Support Services	14.244	14.694	9.967	8.684	70.0 %	61.0 %	87.1 %
000017 Infrastructure Development and Management	3.600	3.600	1.591	0.000	44.2 %	0.0 %	0.0 %
460065 Management of Human rights cases and complaints	13.190	12.982	9.735	9.629	73.8 %	73.0 %	98.9 %
460066 Supervision and Monitoring of Field Offices	0.630	2.693	1.175	1.166	186.6 %	185.1 %	99.2 %
460068 Public Complaints on Prosecution services Managed	4.556	4.352	2.667	2.226	58.5 %	48.9 %	83.5 %
460069 Security and ICT Infrastructure Development	4.452	4.332	3.339	3.144	75.0 %	70.6 %	94.2 %
460070 Protection and Empowerment of Witnesses and Victims of Crime	4.525	4.157	2.015	1.917	44.5 %	42.4 %	95.1 %
Sub SubProgramme:04 Prosecution	21.405	20.491	13.626	12.129	63.7 %	56.7 %	89.0 %
460071 Anti Corruption Case Management Services	2.059	2.005	1.510	1.375	73.3 %	66.8 %	91.1 %
460072 Prosecution and management of Cyber crimes	0.757	0.733	0.475	0.475	62.7 %	62.7 %	100.0 %
460073 Recovery of Assests and Proceeds of Crime	1.011	0.988	0.732	0.677	72.4 %	66.9 %	92.5 %
460074 Criminal Appeals & Miscellaneous Applications	2.493	2.390	1.416	1.269	56.8 %	50.9 %	89.6 %
460075 Prosecution of Gender, Children and Sexual offences cases	5.563	5.280	3.583	3.270	64.4 %	58.8 %	91.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	95.034	95.363	57.313	42.095	60.3 %	44.3 %	73.4 %
Sub SubProgramme:04 Prosecution	21.405	20.491	13.626	12.129	63.7 %	56.7 %	89.0 %
460076 Prosecution of Homicide and General Crime cases	5.202	4.975	3.508	3.068	67.4 %	59.0 %	87.5 %
460077 Environmental Crime Prosecution Services	0.200	0.188	0.058	0.058	29.2 %	29.0 %	99.3 %
460078 Land Crime Prosecution Services	3.920	3.748	2.257	1.874	57.6 %	47.8 %	83.0 %
460079 Wild life crime Prosecution Services	0.200	0.186	0.087	0.063	43.6 %	31.5 %	72.3 %
Total for the Vote	95.034	95.363	57.313	42.095	60.3 %	44.3 %	73.4 %

VOTE: 133 Directorate of Public Prosecution (DPP)**Quarter 3****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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	23.643	25.734	18.776	18.680	79.4 %	79.0 %	99.5 %
211102 Contract Staff Salaries	0.266	0.266	0.200	0.127	75.0 %	47.7 %	63.5 %
211103 Statutory salaries	0.270	0.270	0.203	0.203	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.445	4.000	3.160	3.125	71.1 %	70.3 %	98.9 %
212102 Medical expenses (Employees)	0.345	0.311	0.223	0.120	64.7 %	34.7 %	53.6 %
212103 Incapacity benefits (Employees)	0.200	0.180	0.130	0.105	65.0 %	52.5 %	80.7 %
221001 Advertising and Public Relations	0.264	0.238	0.108	0.016	40.7 %	6.2 %	15.2 %
221002 Workshops, Meetings and Seminars	0.167	0.150	0.125	0.043	74.9 %	25.6 %	34.1 %
221003 Staff Training	0.564	0.508	0.315	0.148	55.9 %	26.2 %	47.0 %
221007 Books, Periodicals & Newspapers	0.080	0.072	0.025	0.001	31.3 %	1.3 %	4.2 %
221008 Information and Communication Technology Supplies.	0.501	0.451	0.350	0.228	70.0 %	45.5 %	65.1 %
221009 Welfare and Entertainment	1.792	1.613	1.282	1.142	71.5 %	63.7 %	89.1 %
221011 Printing, Stationery, Photocopying and Binding	4.653	4.653	2.397	2.199	51.5 %	47.2 %	91.7 %
221012 Small Office Equipment	0.500	0.500	0.180	0.126	36.0 %	25.3 %	70.2 %
221016 Systems Recurrent costs	0.920	0.920	0.461	0.461	50.1 %	50.1 %	99.9 %
221017 Membership dues and Subscription fees.	0.153	0.153	0.080	0.015	52.3 %	9.6 %	18.4 %
221020 Litigation and related expenses	5.406	4.865	2.254	1.861	41.7 %	34.4 %	82.6 %
222001 Information and Communication Technology Services.	0.700	0.630	0.350	0.215	50.0 %	30.7 %	61.3 %
222002 Postage and Courier	0.110	0.104	0.015	0.000	13.6 %	0.0 %	0.0 %
223001 Property Management Expenses	0.395	0.395	0.292	0.129	73.9 %	32.5 %	44.0 %
223004 Guard and Security services	1.524	1.524	0.865	0.764	56.8 %	50.1 %	88.3 %
223005 Electricity	0.481	0.481	0.265	0.265	55.2 %	55.2 %	100.0 %
223006 Water	0.100	0.100	0.026	0.026	26.0 %	26.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	2.860	2.860	2.332	1.705	81.5 %	59.6 %	73.1 %
224004 Beddings, Clothing, Footwear and related Services	0.200	0.180	0.030	0.000	15.0 %	0.0 %	0.0 %
224009 Classified Expenditure	2.257	2.031	0.721	0.721	31.9 %	31.9 %	100.0 %
225204 Monitoring and Supervision of capital work	0.536	0.492	0.125	0.031	23.3 %	5.8 %	25.0 %
227001 Travel inland	5.800	5.220	4.021	3.704	69.3 %	63.9 %	92.1 %
227002 Travel abroad	0.000	0.541	0.315	0.157	0.0 %	0.0 %	49.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	3.418	3.418	2.372	2.347	69.4 %	68.7 %	98.9 %
228001 Maintenance-Buildings and Structures	0.200	0.180	0.110	0.054	55.0 %	26.8 %	48.8 %
228002 Maintenance-Transport Equipment	2.268	2.041	0.705	0.409	31.1 %	18.0 %	58.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.476	3.413	2.684	2.428	77.2 %	69.9 %	90.5 %
273104 Pension	0.416	0.587	0.312	0.311	75.0 %	74.7 %	99.6 %
273105 Gratuity	0.227	0.385	0.171	0.170	75.0 %	74.7 %	99.5 %
312121 Non-Residential Buildings - Acquisition	3.600	3.600	1.591	0.000	44.2 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	14.960	14.960	7.362	0.000	49.2 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	3.923	3.923	1.331	0.000	33.9 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.353	0.353	0.088	0.000	25.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	2.099	2.099	0.625	0.000	29.8 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.900	0.900	0.275	0.000	30.6 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
Total for the Vote	95.034	95.363	57.313	42.095	60.3 %	44.3 %	73.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	95.034	95.363	57.313	42.095	60.31 %	44.29 %	73.45 %
Sub SubProgramme:01 Inspection and Quality Assurance Services	2.176	2.051	1.176	1.019	54.03 %	46.84 %	86.7 %
Departments							
002 Inspection and Quality Assurance	1.346	1.272	0.719	0.704	53.4 %	52.3 %	97.9 %
003 Research and Training	0.830	0.779	0.457	0.315	55.0 %	38.0 %	69.0 %
Development Projects							
N/A							
Sub SubProgramme:02 International Affairs	3.621	3.398	2.148	2.040	59.32 %	56.33 %	95.0 %
Departments							
001 International Cooperation	1.668	1.572	1.018	0.997	61.0 %	59.7 %	98.0 %
002 International Crimes	1.953	1.826	1.130	1.043	57.9 %	53.4 %	92.3 %
Development Projects							
N/A							
Sub SubProgramme:03 Management and Support Services	67.832	69.422	40.364	26.907	59.51 %	39.67 %	66.7 %
Departments							
001 Field operations	13.820	15.674	10.911	10.795	78.9 %	78.1 %	98.9 %
002 Finance and Administration	19.100	19.323	12.803	11.051	67.0 %	57.9 %	86.3 %
003 Information and Communication Technology	4.452	4.332	3.339	3.144	75.0 %	70.6 %	94.2 %
004 Witness Protection and Victims Empowerment	4.525	4.157	2.015	1.917	44.5 %	42.4 %	95.1 %
Development Projects							
1346 Enhancing Prosecution Services for all (EPSFA)	3.700	3.700	1.616	0.000	43.7 %	0.0 %	0.0 %
1645 Retooling of Office of the Director of Public Prosecutions	22.235	22.235	9.681	0.000	43.5 %	0.0 %	0.0 %
Sub SubProgramme:04 Prosecution	21.405	20.491	13.626	12.129	63.66 %	56.66 %	89.0 %
Departments							
001 Anti-Corruption	3.827	3.725	2.716	2.527	71.0 %	66.0 %	93.0 %
002 Appeals & Miscellaneous Applications	2.493	2.390	1.416	1.269	56.8 %	50.9 %	89.6 %
003 Gender, Children & Sexual(GC & S)offences	5.563	5.280	3.583	3.270	64.4 %	58.8 %	91.3 %
004 General Casework	5.202	4.975	3.508	3.068	67.4 %	59.0 %	87.5 %
005 Land crimes	4.320	4.122	2.403	1.994	55.6 %	46.2 %	83.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	95.034	95.363	57.313	42.095	60.31 %	44.29 %	73.45 %
<i>Development Projects</i>							
N/A							
Total for the Vote	95.034	95.363	57.313	42.095	60.3 %	44.3 %	73.4 %

VOTE: 133 Directorate of Public Prosecution (DPP)

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

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Quarter 3: 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	15 Criminal cases prosecuted.		
44,540 New criminal case files perused	81 New criminal case files perused.	These were the only new case files received for perusal.	
28,058 New cases sanctioned for prosecutions	15 New cases sanctioned for prosecutions.	These were the only cases where the evidence was sufficient for prosecution	
1,645 New cases committed for trial to the High Court	5 New cases committed for trial to the High Court.		
43 Criminal cases handled through prosecution- led investigations	19 Criminal cases handled through prosecution-led investigations.		
NA			
NA	1 Stakeholder coordination meeting/engagement held.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		29,614.047	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,558.500	
221011 Printing, Stationery, Photocopying and Binding		61,430.800	
221012 Small Office Equipment		19,949.480	
221016 Systems Recurrent costs		40,670.000	
221020 Litigation and related expenses		129,800.000	
227001 Travel inland		45,470.700	
227004 Fuel, Lubricants and Oils		69,900.000	
228002 Maintenance-Transport Equipment		22,261.861	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,851.604	
Total For Budget Output		455,506.992	
Wage Recurrent		29,614.047	
Non Wage Recurrent		425,892.945	
Arrears		0.000	

VOTE: 133 Directorate of Public Prosecution (DPP)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	455,506.992
	Wage Recurrent	29,614.047
	Non Wage Recurrent	425,892.945
	Arrears	0.000
	<i>AIA</i>	0.000

Develoment 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	8 Cyber-crimes prosecution cases handled.	During the quarter Constitutional Court declared Section 25 of the Computer Misuse Act unconstitutional and thus many cases which were brought under this section were cleared off the Court system. Cybercrime cases are complex in nature and therefor take long to be concluded and thus many cases are still pending in Court.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	106,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,143.786
221020 Litigation and related expenses	22,315.000
227001 Travel inland	11,682.200
Total For Budget Output	167,140.986
Wage Recurrent	106,000.000
Non Wage Recurrent	61,140.986
Arrears	0.000
<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	167,140.986
	Wage Recurrent	106,000.000
	Non Wage Recurrent	61,140.986
	Arrears	0.000
	ALA	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	10 Mutual Legal Assistance requests processed.	There was increased number of requests handled under prosecution-guided investigations, and improved inter-agency coordination.
NA	1 Extradition requests processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters.	
01 International engagements in criminal matters participated in.	3 International engagements in criminal matters participated in.	Participation in international engagements made possible by online options, as well as availability of funding options by the hosts.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		50,855.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,466.061
221011 Printing, Stationery, Photocopying and Binding		125,334.290
221020 Litigation and related expenses		84,998.000
227001 Travel inland		66,821.818
227004 Fuel, Lubricants and Oils		84,375.000
228002 Maintenance-Transport Equipment		40,991.911
	Total For Budget Output	499,842.830
	Wage Recurrent	50,855.750

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	448,987.080
	Arrears	0.000
	AIA	0.000
	Total For Department	499,842.830
	Wage Recurrent	50,855.750
	Non Wage Recurrent	448,987.080
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Management and Support Services		
Departments		
Department:001 Field operations		
Budget Output:460065 Management of Human rights cases and complaints		
PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted		
Programme Intervention: 160506 Strengthen response to crime		
1 New field office established in Bulambuli		
01 Report produced on field prosecutors performance	1 Report produced on field prosecutors' performance.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,222,218.398	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,742.502	
212103 Incapacity benefits (Employees)	51,000.000	
221001 Advertising and Public Relations	2,100.000	
221009 Welfare and Entertainment	1,124.000	
221020 Litigation and related expenses	229,018.500	
223004 Guard and Security services	31,440.000	
227001 Travel inland	89,761.220	
227004 Fuel, Lubricants and Oils	77,640.000	
228002 Maintenance-Transport Equipment	16,859.961	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,583.270	
	Total For Budget Output	2,845,487.851
	Wage Recurrent	2,222,218.398
	Non Wage Recurrent	623,269.453
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
NA	1 report produced.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			786,236.541
227001 Travel inland			43,715.290
Total For Budget Output			829,951.831
Wage Recurrent			786,236.541
Non Wage Recurrent			43,715.290
Arrears			0.000
AIA			0.000
Total For Department			3,675,439.682
Wage Recurrent			3,008,454.939
Non Wage Recurrent			666,984.743
Arrears			0.000
AIA			0.000
Department:002 Finance and Administration			
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 out	4 Policy documents issued out.	Good Progress.	
1 Policy Planning documents produced.	1 Policy Planning documents produced.	Good Progress.	
NA	1 DPP-stakeholder interface meetings held.	Good progress.	
01 Policy Planning documents produced	1 Policy Planning documents produced (Quater 2 progress reports FY 2022/23).	Good progress	
01 Performance reports prepared and printed for utilization	1 Performance report prepared and printed for utilization.	On Good Track	
Procurement and disposal services provided	Procurement and disposal services provided.		
m			
02Land titles for ODPP owned land or office premises produced			
01Financial reports produced	1 Financial report produced.	Good progress	
10% Vacant posts filled			
01 Audit report prepared, submitted and discussed	1 Audit report prepared, submitted and discussed.	Good progress	

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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 Coordination meetings between headquarters and field offices-stations held	1 Coordination meeting between headquarters and field offices-stations held.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	669,544.343	
211102 Contract Staff Salaries	20,000.000	
211103 Statutory salaries	67,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360,742.157	
212102 Medical expenses (Employees)	22,073.546	
221009 Welfare and Entertainment	177,236.500	
221012 Small Office Equipment	62,563.565	
221017 Membership dues and Subscription fees.	11,101.197	
222001 Information and Communication Technology Services.	84,605.713	
223001 Property Management Expenses	44,299.112	
223004 Guard and Security services	131,620.000	
223005 Electricity	95,000.000	
223006 Water	20,548.000	
223901 Rent-(Produced Assets) to other govt. units	134,274.069	
225204 Monitoring and Supervision of capital work	15,063.500	
227001 Travel inland	63,673.200	
227002 Travel abroad	75,841.167	
227004 Fuel, Lubricants and Oils	48,999.381	
228002 Maintenance-Transport Equipment	46,644.577	
273104 Pension	104,036.856	
273105 Gratuity	81,859.117	
352899 Other Domestic Arrears Budgeting	31,445.599	
Total For Budget Output		2,368,671.599
Wage Recurrent		757,044.343
Non Wage Recurrent		1,580,181.657
Arrears		31,445.599
AIA		0.000
Total For Department		2,368,671.599
Wage Recurrent		757,044.343
Non Wage Recurrent		1,580,181.657
Arrears		31,445.599
AIA		0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 12 Additional ODPP offices linked to ICT infrastructure, Bukedea, Amuru, Nwoya, Kyegegwa, Bulisa, Mitoma, Rukungiri, Isingiro, Nakaseke, Kiruhura, Kamuli and Buyende developed, and procurement process completed.	Signing of contract pending availability of funds.
70% ICT Infrastructure, hardware and Software maintained	61% ICT Infrastructure, hardware and Software maintained. Computers were serviced at ODPP HQ and the following Regions: Gulu, Mbarara, Masindi, Mbale, Soroti, Tororo, Luwero, Kabale, Mubende, Mpigi, and Mukono.	Preparation for maintenance of others was on-going.
04 Additional offices using PROCAMIS and E-Services connected to PROCAMIS	Technical specifications developed and procurement process for all the 15 completed.	Signing of contract pending availability of funds.
	Registry inspections undertaken in Mpigi and Mukono Regions and a report produced.	Inadequate staffing.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		26,341.357
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,884.771
221003 Staff Training		53,582.499
221008 Information and Communication Technology Supplies.		128,218.800
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		50,070.000
227004 Fuel, Lubricants and Oils		40,350.000
228002 Maintenance-Transport Equipment		2,870.940
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		802,460.001
	Total For Budget Output	1,146,778.368
	Wage Recurrent	26,341.357
	Non Wage Recurrent	1,120,437.011
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,146,778.368
	Wage Recurrent	26,341.357
	Non Wage Recurrent	1,120,437.011
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Witness Protection and Victims Empowerment		
Budget Output:460070 Protection and Empowerment of Witnesses and Victims of Crime		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured		
Programme Intervention: 160506 Strengthen response to crime		
10 Witnesses and Victims referrals for protection and Psychosocial support made	5 Witnesses and Victims referrals for protection and Psychosocial support made.	These were the only Witnesses and Victims that required referrals for protection and Psychosocial support.
02Public awareness programs on witnesses and Victims of crime programs conducted	1 outreach program conducted in Gulu and Amuru for war crimes victims or witnesses.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		26,085.933
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,179.226
221020 Litigation and related expenses		335,232.000
224009 Classified Expenditure		719,075.573
227001 Travel inland		111,235.000
227004 Fuel, Lubricants and Oils		75,000.000
228002 Maintenance-Transport Equipment		24,349.327
	Total For Budget Output	1,339,157.059
	Wage Recurrent	26,085.933
	Non Wage Recurrent	1,313,071.126
	Arrears	0.000
	AIA	0.000
	Total For Department	1,339,157.059
	Wage Recurrent	26,085.933
	Non Wage Recurrent	1,313,071.126
	Arrears	0.000
	AIA	0.000
Development Projects		
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		
PIAP Output: 16760182 ODPP Regional Offices Constructed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1346 Enhancing Prosecution Services for all (EPSFA)		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	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 Patong, Kamwenge and Butaleja)		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	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		
5 light station wagon motor vehicles procured (RAV4 or Suzuki)		
5 Pickups procured		
2 Offices renovated in Masaka and Luwero		
ODPP furniture and fitting procured		
30 computers procured LAN and WAN, CCTV cameras, Display Screens, Heavy duty scanners, Photocopiers		
PIAP Output: 16760184 Office and residential furniture procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1645 Retooling of Office of the Director of Public Prosecutions		
PIAP Output: 16760186 ICT equipment acquired and installed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	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	141 Criminal cases prosecuted.	These were the only cases received during the period under review.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		296,708.188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,157.000
221009 Welfare and Entertainment		1,274.000
221020 Litigation and related expenses		77,985.000
227001 Travel inland		20,245.000
227004 Fuel, Lubricants and Oils		36,000.000
	Total For Budget Output	447,369.188
	Wage Recurrent	296,708.188
	Non Wage Recurrent	150,661.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	447,369.188
	Wage Recurrent	296,708.188
	Non Wage Recurrent	150,661.000
	Arrears	0.000
	<i>AIA</i>	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	327 Criminal cases prosecuted	
28,058 New cases sanctioned for prosecutions	759 New cases sanctioned for prosecutions.	
1,645 New cases committed for trial to the High Court	167 New cases committed for trial to the High Court	Staffing gap.
43 Criminal cases handled through prosecution- led investigations	3 Criminal cases handled through prosecution-led investigations.	Most of the cases were complex and involving several complainants.
2 Stakeholder coordination Case management outreach sessions undertaken	3 Stakeholder coordination Case management outreach sessions undertaken.	
2 Stakeholder coordination meetings/engagements held	2 Stakeholder coordination meetings/engagements held.	
44,540 New criminal case files perused	1,447 New criminal case files perused.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		453,144.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,486.000
212103 Incapacity benefits (Employees)		47,000.000
221011 Printing, Stationery, Photocopying and Binding		185,476.801
221020 Litigation and related expenses		126,568.000
227001 Travel inland		375,969.000
227004 Fuel, Lubricants and Oils		150,000.000
	Total For Budget Output	1,396,644.301
	Wage Recurrent	453,144.500
	Non Wage Recurrent	943,499.801
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,396,644.301
	Wage Recurrent	453,144.500
	Non Wage Recurrent	943,499.801
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	36,035 Criminal cases prosecuted.	
44,540 New criminal case files perused	19,597 New criminal case files perused.	Under staffing Reduced incoming files.
28,058 New cases sanctioned for prosecutions	13,095 New cases sanctioned for prosecutions.	Cases referred for further investigations, reduced incoming cases.
1,645 New cases committed for trial to the High Court	561 New cases committed for trial to the High Court.	
43 Criminal cases handled through prosecution- led investigations	26 Criminal cases handled through prosecution-led investigations.	
2 Stakeholder coordination Case management outreach sessions undertaken	3 Stakeholder coordination Case management outreach sessions undertaken.	Plea bargain sessions, training of delegated prosecutors.
1 Stakeholder coordination meetings/engagements held	2 Stakeholder coordination meetings/engagements held	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	395,605.500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,247.893	
212102 Medical expenses (Employees)	35,850.001	
221011 Printing, Stationery, Photocopying and Binding	164,899.689	
221012 Small Office Equipment	13,374.655	
221016 Systems Recurrent costs	74,476.210	
221020 Litigation and related expenses	308,455.000	
223001 Property Management Expenses	2,740.000	
227001 Travel inland	40,400.000	
227004 Fuel, Lubricants and Oils	69,000.000	
228002 Maintenance-Transport Equipment	744.401	
	Total For Budget Output	1,158,793.349
	Wage Recurrent	395,605.500
	Non Wage Recurrent	763,187.849
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,158,793.349
	Wage Recurrent	395,605.500
	Non Wage Recurrent	763,187.849
	Arrears	0.000

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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		39 Criminal cases prosecuted.	Good progress.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221020 Litigation and related expenses			2,285.000
227001 Travel inland			17,931.666
Total For Budget Output			20,216.666
Wage Recurrent			0.000
Non Wage Recurrent			20,216.666
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		2,784 Criminal cases prosecuted	Those were the only cases for prosecution.
44,540 New criminal case files perused		2,399 New criminal case files perused.	The complexity of cases.
28,058 New cases sanctioned for prosecutions		913 New cases sanctioned for prosecutions	The number of case files submitted had reduced.
1,645 New cases committed for trial to the High Court.		0	All Land Crimes were, triable before Magistrates' Court.
43 Criminal cases handled through prosecution- led investigations		36 Criminal cases handled through prosecution- led investigations.	Limited number of staff.
2 Stakeholder coordination Case management outreach sessions undertaken		2 Stakeholder coordination Case management outreach sessions undertaken.	Good progress.
1 Stakeholder coordination meetings/engagements held		2 Stakeholder coordination meetings/engagements held.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			376,851.053
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			47,765.000
221009 Welfare and Entertainment			6,584.100
221011 Printing, Stationery, Photocopying and Binding			119,445.500
221020 Litigation and related expenses			9,000.000

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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
227001 Travel inland		49,810.000
227004 Fuel, Lubricants and Oils		64,500.000
	Total For Budget Output	673,955.653
	Wage Recurrent	376,851.053
	Non Wage Recurrent	297,104.600
	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		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,070.000
221011 Printing, Stationery, Photocopying and Binding		1,652.000
227001 Travel inland		10,850.000
	Total For Budget Output	25,572.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,572.000
	Arrears	0.000
	AIA	0.000
	Total For Department	719,744.319
	Wage Recurrent	376,851.053
	Non Wage Recurrent	342,893.266
	Arrears	0.000
	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		

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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		
NA		
1 Inspection report produced	1 Inspection report produced	
NA		
34 stations adhered to set prosecution standards	22 stations adhered to set prosecution standards.	Understaffing
06 delegated prosecution agencies adhered to set prosecution standards	2 delegated prosecution agencies adhered to set prosecution standards.	Understaffing.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		92,944.818
221009 Welfare and Entertainment		9,108.730
227001 Travel inland		130,386.482
227004 Fuel, Lubricants and Oils		31,875.000
228002 Maintenance-Transport Equipment		9,848.767
	Total For Budget Output	274,163.797
	Wage Recurrent	92,944.818
	Non Wage Recurrent	181,218.979
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	274,163.797
	Wage Recurrent	92,944.818
	Non Wage Recurrent	181,218.979
	Arrears	0.000
	<i>AIA</i>	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		
1 Research reports	1 Research report	
10 staff trained	44 staff trained.	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		41,336.737
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,112.473
221003 Staff Training		31,713.944
227001 Travel inland		15,180.600

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	105,343.754
	Wage Recurrent	41,336.737
	Non Wage Recurrent	64,007.017
	Arrears	0.000
	AIA	0.000
	Total For Department	105,343.754
	Wage Recurrent	41,336.737
	Non Wage Recurrent	64,007.017
	Arrears	0.000
	AIA	0.000
Development Projects		
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		
1 Audit reports prepared, submitted and discussed	1 Audit report prepared, submitted and discussed.	Good progress
PIAP Output: 16760214 Internal Audits undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		11,365.000
	Total For Budget Output	11,365.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,365.000
	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 prosecutions handled	93.6% Public complaints on prosecutions handled	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080202 Percentage of public complaints on prosecution service attended to		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
95% Public complaints against staff conduct handled	75% Public complaints against staff conduct handled	Some complaints involved engaging other agencies to investigate and are still on-going.
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	279,643.247	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,519.500	
221001 Advertising and Public Relations	5,750.001	
221011 Printing, Stationery, Photocopying and Binding	3,806.020	
221016 Systems Recurrent costs	134,846.700	
223004 Guard and Security services	55,935.000	
225204 Monitoring and Supervision of capital work	880.000	
227001 Travel inland	36,750.000	
227004 Fuel, Lubricants and Oils	67,000.000	
228001 Maintenance-Buildings and Structures	45,340.000	
228002 Maintenance-Transport Equipment	30,957.147	
Total For Budget Output		786,427.615
Wage Recurrent		279,643.247
Non Wage Recurrent		506,784.368
Arrears		0.000
AIA		0.000
Total For Department		797,792.615
Wage Recurrent		279,643.247
Non Wage Recurrent		518,149.368
Arrears		0.000
AIA		0.000
Develoment Projects		
N/A		
Sub SubProgramme:04 Prosecution		
Departments		
Department:001 Anti-Corruption		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	326 New corruption related case files perused.	Prosecutors' improved capacity to handle corruption cases. Increase in the number of corruption cases registered.
20 New corruption related cases registered in court.	16 New corruption related cases registered in court.	Police delays in producing suspects on sanctioned charges. Delays in completion of inquiries for perused files.
60 Corruption related cases prosecuted	120 Corruption related cases prosecuted.	Prosecutors' improved capacity in handling corruption cases. Implementation of the High Court (Anti-Corruption Division) (Case Management) Rules, 2021 Continued facilitation of prosecution witnesses through the monthly Witness Funding.
15 Corruption related cases handled through Prosecution led investigations	255 Corruption related cases handled through Prosecution-led investigations.	Improved use of the Prosecution Led Investigation approach in corruption cases by Police. Increased coordination between investigators and prosecutors.
NA	326 New corruption related case files perused.	Prosecutors' improved capacity to handle corruption cases. Increase in the number of corruption cases registered.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	228,557.393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,630.000
221011 Printing, Stationery, Photocopying and Binding	202,807.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221020 Litigation and related expenses			36,155.000
227001 Travel inland			14,202.000
	Total For Budget Output		517,351.393
	Wage Recurrent		228,557.393
	Non Wage Recurrent		288,794.000
	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			
15% Administrative recoveries made out of value of recoveries that are due for recovery	55% Administrative recoveries made out of value of recoveries that are due for recovery.	Constant reminders and follow up by prosecutors.	
10% Recoveries made out of value of Recovery Orders due for execution.	26% Recoveries made out of value of Recovery Orders due for execution.	Difficulty in tracing for defaulting by the convicts.	
01 Outreach and public awareness programs conducted			
01 Coordination meetings held/participated in			
NA	Held consultative meetings on the development of the strategy.	Consultation process for the development of the strategy is ongoing.	
NA	Draft guidelines are being discussed by the Top Management.	Consultations are still ongoing.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			152,750.000
221011 Printing, Stationery, Photocopying and Binding			100,000.000
221020 Litigation and related expenses			16,340.000
227001 Travel inland			2,350.000
227004 Fuel, Lubricants and Oils			14,022.337
	Total For Budget Output		285,462.337
	Wage Recurrent		152,750.000
	Non Wage Recurrent		132,712.337
	Arrears		0.000
	AIA		0.000
	Total For Department		802,813.730
	Wage Recurrent		381,307.393
	Non Wage Recurrent		421,506.337
	Arrears		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	15,355,202.569
	Wage Recurrent	6,321,937.805
	Non Wage Recurrent	9,001,819.165
	GoU Development	0.000
	External Financing	0.000
	Arrears	31,445.599
	AIA	0.000

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Quarter 3

Quarter 3: 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		
178,163 New criminal case files perused		210 New criminal case files perused.
112,234 New cases sanctioned for prosecutions		15 New cases sanctioned for prosecutions.
6,582 New cases committed for trial to the High Court.		
173 Criminal cases handled through prosecution- led investigations.		
10 Stakeholder coordination Case management outreach sessions undertaken.		
6 Stakeholder coordination meetings/engagements held		3 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)		115,358.490
221009 Welfare and Entertainment		77,754.030
221011 Printing, Stationery, Photocopying and Binding		61,430.800
221012 Small Office Equipment		19,949.480
221016 Systems Recurrent costs		49,746.450
221020 Litigation and related expenses		303,580.000
227001 Travel inland		155,970.700
227004 Fuel, Lubricants and Oils		116,500.000
228002 Maintenance-Transport Equipment		59,406.337
228003 Maintenance-Machinery & Equipment Other than Transport		8,351.604
Total For Budget Output		1,043,047.891
Wage Recurrent		75,000.000
Non Wage Recurrent		968,047.891
Arrears		0.000
AIA		0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	1,043,047.891
		Wage Recurrent	75,000.000
		Non Wage Recurrent	968,047.891
		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			
100 Cyber-crimes prosecution cases handled		38 Cyber-crimes prosecution cases handled.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		318,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,950.444	
221020 Litigation and related expenses		63,165.000	
227001 Travel inland		38,482.472	
227004 Fuel, Lubricants and Oils		19,200.000	
		Total For Budget Output	474,797.916
		Wage Recurrent	318,000.000
		Non Wage Recurrent	156,797.916
		Arrears	0.000
		AIA	0.000
		Total For Department	474,797.916
		Wage Recurrent	318,000.000
		Non Wage Recurrent	156,797.916
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 International Affairs			

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		17 Mutual Legal Assistance 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.		10 International engagements in criminal matters participated in.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			152,566.716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			162,400.000
221011 Printing, Stationery, Photocopying and Binding			125,334.290
221020 Litigation and related expenses			144,488.000
227001 Travel inland			191,296.818
227004 Fuel, Lubricants and Oils			140,625.000
228002 Maintenance-Transport Equipment			80,108.920
Total For Budget Output			996,819.744
Wage Recurrent			152,566.716
Non Wage Recurrent			844,253.028
Arrears			0.000
AIA			0.000
Total For Department			996,819.744
Wage Recurrent			152,566.716
Non Wage Recurrent			844,253.028
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Sub SubProgramme:03 Management and Support Services			
Departments			
Department:001 Field operations			

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
3 New field offices established in Kibuku, Bulambuli and Nabilatuk		
4 Reports produced on field prosecutors performance		3 Reports produced on field prosecutors' performance.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	7,926,083.314	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	398,791.002	
212103 Incapacity benefits (Employees)	58,140.000	
221001 Advertising and Public Relations	6,100.000	
221009 Welfare and Entertainment	50,000.000	
221011 Printing, Stationery, Photocopying and Binding	274,437.288	
221020 Litigation and related expenses	262,109.500	
223004 Guard and Security services	58,090.000	
227001 Travel inland	312,098.220	
227004 Fuel, Lubricants and Oils	232,920.000	
228002 Maintenance-Transport Equipment	41,389.281	
228003 Maintenance-Machinery & Equipment Other than Transport	8,583.270	
Total For Budget Output		9,628,741.875
Wage Recurrent		7,926,083.314
Non Wage Recurrent		1,702,658.561
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		3 reports produced.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	911,236.541	
227001 Travel inland	150,417.590	
227004 Fuel, Lubricants and Oils	97,000.000	
228002 Maintenance-Transport Equipment	7,747.777	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,166,401.908
	Wage Recurrent	911,236.541
	Non Wage Recurrent	255,165.367
	Arrears	0.000
	AIA	0.000
	Total For Department	10,795,143.783
	Wage Recurrent	8,837,319.855
	Non Wage Recurrent	1,957,823.928
	Arrears	0.000
	AIA	0.000

Department:002 Finance and Administration

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	10 Policy documents issued out.
2 Briefs on implementation of ODPP policies produced.	3 1 Policy Planning documents produced.
2 DPP-stakeholder interface meetings held.	3 DPP-stakeholder interface meetings held.
4 Policy Planning documents produced	4 Policy Planning documents produced (Quater 4 progress report FY 2021/22, Quater 1 and 2 progress reports FY 2022/23 and BFP FY 2023/24).
6 Performance reports prepared and printed for utilization	4 Performance reports prepared and printed for utilization.
Procurement and disposal services provided	Procurement and disposal services provided.
01 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	3 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.

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	2,017,588.391
211102 Contract Staff Salaries	126,898.001
211103 Statutory salaries	202,500.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,006,786.157
212102 Medical expenses (Employees)		39,680.046
221007 Books, Periodicals & Newspapers		1,050.000
221009 Welfare and Entertainment		779,988.500
221011 Printing, Stationery, Photocopying and Binding		294,170.437
221012 Small Office Equipment		92,553.565
221017 Membership dues and Subscription fees.		14,751.197
222001 Information and Communication Technology Services.		94,605.713
223001 Property Management Expenses		99,009.712
223004 Guard and Security services		649,571.000
223005 Electricity		265,000.000
223006 Water		26,000.000
223901 Rent-(Produced Assets) to other govt. units		1,705,478.155
225204 Monitoring and Supervision of capital work		30,317.500
227001 Travel inland		298,920.459
227002 Travel abroad		157,110.933
227004 Fuel, Lubricants and Oils		145,107.218
228002 Maintenance-Transport Equipment		95,101.687
273104 Pension		310,915.424
273105 Gratuity		169,828.132
352899 Other Domestic Arrears Budgeting		61,445.599
Total For Budget Output		8,684,377.826
Wage Recurrent		2,346,986.392
Non Wage Recurrent		6,275,945.835
Arrears		61,445.599
AIA		0.000
Total For Department		8,684,377.826
Wage Recurrent		2,346,986.392
Non Wage Recurrent		6,275,945.835
Arrears		61,445.599
AIA		0.000
Department:003 Information and Communication Technology		
Budget Output:460069 Security and ICT Infrastructure Development		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

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	
12 Additional ODPP offices linked to ICT infrastructure Bukedea Amuru Nwoya Kyegegwa Bulisa Mitoma Rukungiri Isingiro Nakaseke Kiruhura Kamuli Buyende	Technical specifications 12 Additional ODPP offices linked to ICT infrastructure, Bukedea, Amuru, Nwoya, Kyegegwa, Bulisa, Mitoma, Rukungiri, Isingiro, Nakaseke, Kiruhura, Kamuli and Buyende developed, and procurement process completed.
70% ICT Infrastructure, hardware and Software maintained	61% ICT Infrastructure, hardware and Software maintained. Computers were serviced at ODPP HQ and the following Regions: Gulu, Mbarara, Masindi, Mbale, Soroti, Tororo, Luwero, Kabale, Mubende, Mpigi, and Mukono.
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	Technical specifications developed and procurement process for all the 15 completed.
4 Registry inspections reports produced	Registry inspections undertaken in Mpigi and Mukono Regions and a report produced.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

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		78,600.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,806.377
221003 Staff Training		53,582.499
221008 Information and Communication Technology Supplies.		228,029.100
221011 Printing, Stationery, Photocopying and Binding		48,070.000
222001 Information and Communication Technology Services.		15,055.000
227001 Travel inland		155,745.000
227004 Fuel, Lubricants and Oils		67,250.000
228002 Maintenance-Transport Equipment		15,665.304
228003 Maintenance-Machinery & Equipment Other than Transport		2,406,769.146
Total For Budget Output		3,143,572.426
Wage Recurrent		78,600.000
Non Wage Recurrent		3,064,972.426
Arrears		0.000
AIA		0.000
Total For Department		3,143,572.426
Wage Recurrent		78,600.000
Non Wage Recurrent		3,064,972.426
Arrears		0.000
AIA		0.000
Department:004 Witness Protection and Victims Empowerment		
Budget Output:460070 Protection and Empowerment of Witnesses and Victims of Crime		
PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured		
Programme Intervention: 160506 Strengthen response to crime		
40 Witnesses and Victims referrals for protection and Psychosocial support made	23 Witnesses and Victims referrals for protection and Psychosocial support made.	
6 Public awareness programs on witnesses and Victims of crime programs conducted	3 Public awareness programs on witnesses and Victims of crime conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		88,585.933
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		168,350.000
221011 Printing, Stationery, Photocopying and Binding		63,507.600
221020 Litigation and related expenses		335,232.000
224009 Classified Expenditure		720,675.573

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

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		211,395.000
227004 Fuel, Lubricants and Oils		305,000.000
228002 Maintenance-Transport Equipment		24,349.327
	Total For Budget Output	1,917,095.433
	Wage Recurrent	88,585.933
	Non Wage Recurrent	1,828,509.500
	Arrears	0.000
	AIA	0.000
	Total For Department	1,917,095.433
	Wage Recurrent	88,585.933
	Non Wage Recurrent	1,828,509.500
	Arrears	0.000
	AIA	0.000
Development Projects		
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		
04 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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1346 Enhancing Prosecution Services for all (EPSFA)		
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
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	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: 16760184 Office and residential furniture procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
PIAP Output: 16760186 ICT equipment acquired and installed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1645 Retooling of Office of the Director of Public Prosecutions		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	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	367 Criminal cases prosecuted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		897,245.688
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,423.000
221009 Welfare and Entertainment		22,774.000
221020 Litigation and related expenses		111,685.000
227001 Travel inland		77,100.000
227004 Fuel, Lubricants and Oils		108,000.000
	Total For Budget Output	1,269,227.688
	Wage Recurrent	897,245.688
	Non Wage Recurrent	371,982.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,269,227.688
	Wage Recurrent	897,245.688
	Non Wage Recurrent	371,982.000
	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		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050601 Child/juvenile cases prosecuted			
Programme Intervention: 160506 Strengthen response to crime			
13,568 Criminal cases prosecuted		1,188 Criminal cases prosecuted	
112,234 New cases sanctioned for prosecutions.		2702 New cases sanctioned for prosecutions.	
6,582 New cases committed for trial to the High Court		706 New cases committed for trial to the High Court	
173 Criminal cases handled through prosecution- led investigations.		5 Criminal cases handled through prosecution-led investigations.	
10 Stakeholder coordination Case management outreach sessions undertaken.		3 Stakeholder coordination Case management outreach sessions undertaken.	
6 Stakeholder coordination meetings/engagements held		3 Stakeholder coordination meetings/engagements held.	
178,163 New criminal case files perused		5,079 New criminal case files perused.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		1,359,433.500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		183,104.298	
212102 Medical expenses (Employees)		10,757.500	
212103 Incapacity benefits (Employees)		47,000.000	
221002 Workshops, Meetings and Seminars		42,681.667	
221009 Welfare and Entertainment		80,000.000	
221011 Printing, Stationery, Photocopying and Binding		310,276.801	
221020 Litigation and related expenses		126,568.000	
227001 Travel inland		805,728.400	
227004 Fuel, Lubricants and Oils		304,442.750	
Total For Budget Output		3,269,992.916	
Wage Recurrent		1,359,433.500	
Non Wage Recurrent		1,910,559.416	
Arrears		0.000	
AIA		0.000	
Total For Department		3,269,992.916	
Wage Recurrent		1,359,433.500	
Non Wage Recurrent		1,910,559.416	
Arrears		0.000	
AIA		0.000	
Department:004 General Casework			
Budget Output:460076 Prosecution of Homicide and General Crime cases			

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
178,163 New criminal case files perused		88,708 New criminal case files perused.
112,234 New cases sanctioned for prosecutions		57,419 New cases sanctioned for prosecutions.
6,582 New cases committed for trial to the High Court.		
173 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		12 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	1,186,816.500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,840.992	
212102 Medical expenses (Employees)	69,258.601	
221009 Welfare and Entertainment	49,915.000	
221011 Printing, Stationery, Photocopying and Binding	445,779.689	
221012 Small Office Equipment	13,773.655	
221016 Systems Recurrent costs	105,932.360	
221020 Litigation and related expenses	308,455.000	
223001 Property Management Expenses	27,725.000	
227001 Travel inland	465,556.331	
227004 Fuel, Lubricants and Oils	207,000.000	
228002 Maintenance-Transport Equipment	2,094.401	
Total For Budget Output		3,068,147.529
Wage Recurrent		1,186,816.500
Non Wage Recurrent		1,881,331.029
Arrears		0.000
AIA		0.000
Total For Department		3,068,147.529
Wage Recurrent		1,186,816.500
Non Wage Recurrent		1,881,331.029
Arrears		0.000
AIA		0.000
Department:005 Land crimes		
Budget Output:460077 Environmental Crime Prosecution Services		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050605 Environmental criminal cases managed and prosecuted			
Programme Intervention: 160506 Strengthen response to crime			
200 Criminal cases prosecuted		138 Criminal cases prosecuted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221020 Litigation and related expenses		11,285.000	
227001 Travel inland		31,625.000	
227004 Fuel, Lubricants and Oils		15,000.000	
Total For Budget Output		57,910.000	
Wage Recurrent		0.000	
Non Wage Recurrent		57,910.000	
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		5,756 Criminal cases prosecuted	
178,163 New criminal case files perused		7,157 New criminal case files perused.	
112,234 New cases sanctioned for prosecutions		3,885 New cases sanctioned for prosecutions.	
6,582 New cases committed for trial to the High Court.		0	
173 Criminal cases handled through prosecution- led investigations.		76 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		4 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		1,134,422.127	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		166,456.655	
221009 Welfare and Entertainment		32,419.100	
221011 Printing, Stationery, Photocopying and Binding		182,351.949	
221020 Litigation and related expenses		9,000.000	
223001 Property Management Expenses		1,808.000	
227001 Travel inland		153,629.524	
227004 Fuel, Lubricants and Oils		193,500.000	
Total For Budget Output		1,873,587.355	

VOTE: 133 Directorate of Public Prosecution (DPP)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		1,134,422.127
	Non Wage Recurrent		739,165.228
	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			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,293.682	
221011 Printing, Stationery, Photocopying and Binding		1,652.000	
227001 Travel inland		19,555.000	
227004 Fuel, Lubricants and Oils		17,500.000	
Total For Budget Output		63,000.682	
Wage Recurrent		0.000	
Non Wage Recurrent		63,000.682	
Arrears		0.000	
AIA		0.000	
Total For Department		1,994,498.037	
Wage Recurrent		1,134,422.127	
Non Wage Recurrent		860,075.910	
Arrears		0.000	
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			
4 Inspections reports produced			

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Strategy to improve complaints management developed and implemented			
136 stations adhered to set prosecution standards		75 stations adhered to set prosecution standards.	
22 delegated prosecution agencies adhered to set prosecution standards.		9 delegated prosecution agencies adhered to set prosecution standards.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			290,989.978
221009 Welfare and Entertainment			49,108.730
227001 Travel inland			295,639.000
227004 Fuel, Lubricants and Oils			53,125.000
228002 Maintenance-Transport Equipment			15,336.840
Total For Budget Output			704,199.548
Wage Recurrent			290,989.978
Non Wage Recurrent			413,209.570
Arrears			0.000
AIA			0.000
Total For Department			704,199.548
Wage Recurrent			290,989.978
Non Wage Recurrent			413,209.570
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		3 Research reports.	
250 staff trained		114 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)			33,289.973
221003 Staff Training			87,296.280
227001 Travel inland			48,010.600
227004 Fuel, Lubricants and Oils			14,691.750
Total For Budget Output			315,016.840

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		131,728.237
	Non Wage Recurrent		183,288.603
	Arrears		0.000
	AIA		0.000
	Total For Department		315,016.840
	Wage Recurrent		131,728.237
	Non Wage Recurrent		183,288.603
	Arrears		0.000
	AIA		0.000
Development Projects			
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		3 Audit reports prepared, submitted and discussed	
PIAP Output: 16760214 Internal Audits undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
4 Audit reports produced		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
227001 Travel inland			96,160.000
227004 Fuel, Lubricants and Oils			40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			4,339.400
	Total For Budget Output		140,499.400
	Wage Recurrent		0.000
	Non Wage Recurrent		140,499.400
	Arrears		0.000
	AIA		0.000
Budget Output:460068 Public Complaints on Prosecution services Managed			

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		96% Public complaints on prosecutions handled.	
95% Public complaints against staff conduct handled		75% Public complaints against staff conduct handled	
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			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		825,067.275	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		377,082.599	
221001 Advertising and Public Relations		10,250.001	
221003 Staff Training		7,087.000	
221011 Printing, Stationery, Photocopying and Binding		88,803.740	
221016 Systems Recurrent costs		304,846.700	
222001 Information and Communication Technology Services.		105,000.000	
223004 Guard and Security services		55,935.000	
225204 Monitoring and Supervision of capital work		880.000	
227001 Travel inland		129,190.000	
227004 Fuel, Lubricants and Oils		201,000.000	
228001 Maintenance-Buildings and Structures		53,658.000	
228002 Maintenance-Transport Equipment		67,504.403	
Total For Budget Output		2,226,304.718	
Wage Recurrent		825,067.275	
Non Wage Recurrent		1,401,237.443	
Arrears		0.000	
AIA		0.000	
Total For Department		2,366,804.118	
Wage Recurrent		825,067.275	
Non Wage Recurrent		1,541,736.843	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.	624 New corruption related case files perused.	
80 New corruption related cases registered in court.	38 New corruption related cases registered in court.	
240 Corruption related cases prosecuted	360 Corruption related cases prosecuted.	
62 Corruption related cases handled through Prosecution led investigations	298 Corruption related cases handled through Prosecution-led investigations.	
436 New corruption related case files perused.	624 New corruption related case files perused.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	828,557.393	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,572.045	
221011 Printing, Stationery, Photocopying and Binding	202,807.000	
221020 Litigation and related expenses	139,355.000	
227001 Travel inland	46,321.200	
227004 Fuel, Lubricants and Oils	29,600.000	
Total For Budget Output		1,375,212.638
Wage Recurrent		828,557.393
Non Wage Recurrent		546,655.245
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	55% Administrative recoveries made out of value of recoveries that are due for recovery.	
30% Recoveries made out of value of Recovery Orders due for execution.	26% Recoveries made out of value of Recovery Orders due for execution.	
4 Outreach and public awareness programs conducted		
4 Coordination meetings held/participated in	6 Coordination meetings held/participated in	
01 Proceeds of crime recovery strategy in place.	Held consultative meetings on the development of the strategy.	

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Quarter 3

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		
01 Proceeds of crime recovery strategy implementation guidelines in place.	Draft guidelines are being discussed by the Top Management.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	458,250.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,250.000	
221011 Printing, Stationery, Photocopying and Binding	100,000.000	
221020 Litigation and related expenses	46,440.000	
227001 Travel inland	20,900.000	
227004 Fuel, Lubricants and Oils	40,000.000	
Total For Budget Output		676,840.000
Wage Recurrent		458,250.000
Non Wage Recurrent		218,590.000
Arrears		0.000
AIA		0.000
Total For Department		2,052,052.638
Wage Recurrent		1,286,807.393
Non Wage Recurrent		765,245.245
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		42,094,794.333
Wage Recurrent		19,009,569.594
Non Wage Recurrent		23,023,779.140
GoU Development		0.000
External Financing		0.000
Arrears		61,445.599
AIA		0.000

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:16 Governance And Security			
SubProgramme:02			
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	3,392 Criminal cases prosecuted	3,392 Criminal cases prosecuted	
178,163 New criminal case files perused	44,543 New criminal case files perused	44,543 New criminal case files perused	
112,234 New cases sanctioned for prosecutions	28,060 New cases sanctioned for prosecutions	28,060 New cases sanctioned for prosecutions	
6,582 New cases committed for trial to the High Court.	1,647 New cases committed for trial to the High Court.	1,647 New cases committed for trial to the High Court.	
173 Criminal cases handled through prosecution-led investigations.	44 Criminal cases handled through prosecution-led investigations	44 Criminal cases handled through prosecution-led investigations	
10 Stakeholder coordination Case management outreach sessions undertaken.	NA	NA	
6 Stakeholder coordination meetings/engagements held	NA	NA	
Develoment 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			
100 Cyber-crimes prosecution cases handled	25 Cyber-crimes prosecution cases handled	25 Cyber-crimes prosecution cases handled	
Develoment Projects			
N/A			
SubProgramme:04			
Sub SubProgramme:02 International Affairs			
Departments			
Department:001 International Cooperation			

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Annual Plans	Quarter's Plan	Revised Plans
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	5 MLA requests processed	5 MLA requests processed
2 Extradition requests processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters	01 Extradition requests processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters	01 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.	01 International engagements in criminal matters participated in.	01 International engagements in criminal matters participated in.
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:03 Management and Support Services		
<i>Departments</i>		
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		
3 New field offices established in Kibuku, Bulambuli and Nabilatuk	1 New field offices established Nabilatuk	1 New field offices established Nabilatuk
4 Reports produced on field prosecutors performance	01 Report produced on field prosecutors performance	01 Report produced on field prosecutors performance
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	NA	NA
Department:002 Finance and Administration		
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	3 Policy documents issued produced	3 Policy documents issued produced

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
2 Briefs on implementation of ODPP policies produced.	1 Policy Planning documents produced.	1 Policy Planning documents produced.
2 DPP-stakeholder interface meetings held.	01 DPP-stakeholder interface meetings held.	01 DPP-stakeholder interface meetings held.
4 Policy Planning documents produced	01 Policy Planning documents produced	01 Policy Planning documents produced
6 Performance reports prepared and printed for utilization	02Performance reports prepared and printed for utilization	02Performance reports prepared and printed for utilization
Procurement and disposal services provided	Procurement and disposal services provided	Procurement and disposal services provided
01 Project proposals prepared for funding	01 Project proposals prepared for funding	01 Project proposals prepared for funding
10 Land titles for ODPP owned land or office premises produced		
4 Financial reports produced	01Financial reports produced	01Financial reports produced
50% Vacant posts filled	10% Vacant posts filled	10% Vacant posts filled
4 Audit reports prepared, submitted and discussed	01 Audit report prepared, submitted and discussed	01 Audit report prepared, submitted and discussed
04 Coordination meetings between headquarters and field offices-stations held	01 Coordination meetings between headquarters and field offices-stations held	01 Coordination meetings between headquarters and field offices-stations held
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	3 Additional ODPP offices linked	3 Additional ODPP offices linked

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Annual Plans	Quarter's Plan	Revised Plans
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		
70% ICT Infrastructure, hardware and Software maintained	70% ICT Infrastructure, hardware and Software maintained	70% ICT Infrastructure, hardware and Software maintained
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	04 Additional offices using PROCAMIS and E-Services connected to PROCAMIS	04 Additional offices using PROCAMIS and E-Services connected to PROCAMIS
4 Registry inspections reports produced		
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	10 Witnesses and Victims referrals for protection and Psychosocial support made	10 Witnesses and Victims referrals for protection and Psychosocial support made
6 Public awareness programs on witnesses and Victims of crime programs conducted	02Public awareness programs on witnesses and Victims of crime programs conducted	02Public awareness programs on witnesses and Victims of crime programs conducted
<i>Develoment Projects</i>		
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		
04 inspection and monitoring capital works reports produced	01 inspection and monitoring capital works report produced	01 inspection and monitoring capital works report produced

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Annual Plans	Quarter's Plan	Revised Plans
Project:1346 Enhancing Prosecution Services for all (EPSFA)		
Budget Output:000002 Construction Management		
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	NA	NA
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	2 Regional offices in Jinja and Fortportal	2 Regional offices in Jinja and Fortportal
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)	5 light station wagon motor vehicles procured (RAV4 or Suzuki)	5 light station wagon motor vehicles procured (RAV4 or Suzuki)
20 Pickups procured	5 Pickups procured	5 Pickups procured
6 offices renovated in Apac, Kitgum, Lamwo, Abim,Masaka and Luwero		
ODPP furniture and fitting procured	ODPP furniture and fitting procured	ODPP furniture and fitting procured
120 computers procured LAN and WAN CCTV cameras, Display Screens, Heavy duty scanners, Photocopiers	30 computers procured LAN and WAN, CCTV cameras, Display Screens, Heavy duty scanners, Photocopiers	30 computers procured LAN and WAN, CCTV cameras, Display Screens, Heavy duty scanners, Photocopiers
PIAP Output: 16760184 Office and residential furniture procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
6 offices renovated in Apac, Kitgum, Lamwo, Abim,Masaka and Luwero	NA	NA
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	NA	NA
30 Motor vehicles-Pickups procured 30 Light station wagon procured 2 Medium station wagon procured	NA	NA
Sub SubProgramme:04 Prosecution		

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Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
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	3,392 Criminal cases prosecuted	3,392 Criminal cases prosecuted
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	3,392 Criminal cases prosecuted	3,392 Criminal cases prosecuted
112,234 New cases sanctioned for prosecutions.	28,058 New cases sanctioned for prosecutions	28,058 New cases sanctioned for prosecutions
6,582 New cases committed for trial to the High Court	1,647 New cases committed for trial to the High Court	1,647 New cases committed for trial to the High Court
173 Criminal cases handled through prosecution-led investigations.	44 Criminal cases handled through prosecution-led investigations	44 Criminal cases handled through prosecution-led investigations
10 Stakeholder coordination Case management outreach sessions undertaken.	4 Stakeholder coordination Case management outreach sessions undertaken	4 Stakeholder coordination Case management outreach sessions undertaken
6 Stakeholder coordination meetings/engagements held	2 Stakeholder coordination meetings/engagements held	2 Stakeholder coordination meetings/engagements held
178,163 New criminal case files perused	44,543 New criminal case files perused	44,543 New criminal case files perused
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		
13,568 Criminal cases prosecuted	3,392 Criminal cases prosecuted	3,392 Criminal cases prosecuted
178,163 New criminal case files perused	44,543 New criminal case files perused	44,543 New criminal case files perused
112,234 New cases sanctioned for prosecutions	28,060 New cases sanctioned for prosecutions	28,060 New cases sanctioned for prosecutions
6,582 New cases committed for trial to the High Court.	1,647 New cases committed for trial to the High Court.	1,647 New cases committed for trial to the High Court.
173 Criminal cases handled through prosecution-led investigations	44 Criminal cases handled through prosecution-led investigations	44 Criminal cases handled through prosecution-led investigations
10 Stakeholder coordination Case management outreach sessions undertaken.	4 Stakeholder coordination Case management outreach sessions undertaken	4 Stakeholder coordination Case management outreach sessions undertaken
6 Stakeholder coordination meetings/engagements held	2 Stakeholder coordination meetings/engagements held	2 Stakeholder coordination meetings/engagements held
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	50 Criminal cases prosecuted	50 Criminal cases prosecuted

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Annual Plans	Quarter's Plan	Revised Plans
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	3, 392 Criminal cases prosecuted	3, 392 Criminal cases prosecuted
178,163 New criminal case files perused	44,543 New criminal case files perused	44,543 New criminal case files perused
112,234 New cases sanctioned for prosecutions	28,060 New cases sanctioned for prosecutions	28,060 New cases sanctioned for prosecutions
6,582 New cases committed for trial to the High Court.	1,647 New cases committed for trial to the High Court.	1,647 New cases committed for trial to the High Court.
173 Criminal cases handled through prosecution-led investigations.	44 Criminal cases handled through prosecution-led investigations	44 Criminal cases handled through prosecution-led investigations
10 Stakeholder coordination Case management outreach sessions undertaken.	4 Stakeholder coordination Case management outreach sessions undertaken	4 Stakeholder coordination Case management outreach sessions undertaken
6 Stakeholder coordination meetings/engagements held	2 Stakeholder coordination meetings/engagements held	2 Stakeholder coordination meetings/engagements held
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	15 Criminal cases prosecuted	15 Criminal cases prosecuted
<i>Development Projects</i>		
N/A		
SubProgramme:05		
Sub SubProgramme:01 Inspection and Quality Assurance Services		
<i>Departments</i>		
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	1 Performance standards manual(s) reviewed and disseminated
4 Inspections reports produced	1 Inspection report produced	1 Inspection report produced
Strategy to improve complaints management developed and implemented	1 Strategy to improve complaints management developed and implemented	1 Strategy to improve complaints management developed and implemented
136 stations adhered to set prosecution standards	34 stations adhered to set prosecution standards	34 stations adhered to set prosecution standards
22 delegated prosecution agencies adhered to set prosecution standards.	06 delegated prosecution agencies adhered to set prosecution standards	06 delegated prosecution agencies adhered to set prosecution standards
Department:003 Research and Training		

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Annual Plans	Quarter's Plan	Revised Plans
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	1 Research reports	1 Research reports
250 staff trained	10 staff trained	10 staff trained
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:03 Management and Support Services		
<i>Departments</i>		
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	4 Audit reports prepared, submitted and discussed
PIAP Output: 16760214 Internal Audits undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 Audit reports produced	NA	NA
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.	NA	NA
95% Public complaints against staff conduct handled	95% Public complaints against staff conduct handled	95% Public complaints against staff conduct handled
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	01Strategy to improve complaints management developed and implemented	01Strategy to improve complaints management developed and implemented
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:04 Prosecution		
<i>Departments</i>		
Department:001 Anti-Corruption		

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Annual Plans	Quarter's Plan	Revised Plans
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.	114Corruption related cases prosecuted	NA
80 New corruption related cases registered in court.	20 New corruption related cases registered in court.	20 New corruption related cases registered in court.
240 Corruption related cases prosecuted	60 Corruption related cases prosecuted	60 Corruption related cases prosecuted
62 Corruption related cases handled through Prosecution led investigations	15 Corruption related cases handled through Prosecution led investigations	15 Corruption related cases handled through Prosecution led investigations
436 New corruption related case files perused.	NA	NA
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	15% Administrative recoveries made out of value of recoveries that are due for recovery	15% Administrative recoveries made out of value of recoveries that are due for recovery
30% Recoveries made out of value of Recovery Orders due for execution.	10% Recoveries made out of value of Recovery Orders due for execution.	10% Recoveries made out of value of Recovery Orders due for execution.
4 Outreach and public awareness programs conducted	01 Outreach and public awareness programs conducted	01 Outreach and public awareness programs conducted
4 Coordination meetings held/participated in	01 Coordination meetings held/participated in	01 Coordination meetings held/participated in
01 Proceeds of crime recovery strategy in place.	01 Proceeds of crime recovery strategy in place.	01 Proceeds of crime recovery strategy in place.
01 Proceeds of crime recovery strategy implementation guidelines in place.	01 Proceeds of crime recovery strategy implementation guidelines in place.	01 Proceeds of crime recovery strategy implementation guidelines in place.
<i>Development Projects</i>		
N/A		

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Quarter 3

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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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:	<ol style="list-style-type: none"> 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:	<ol style="list-style-type: none"> 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 Q3	0.01
Performance as of End of Q3	Held Gender and equity mainstreaming engagement in Mukono district to promote gender & equity responsiveness. 2 offices have facilities for Persons with Disabilities
Reasons for Variations	There was no funding from JLOS for establishing and tooling the child friendly spaces as planned.

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:	<ol style="list-style-type: none"> 1. Conduct HIV & AIDS awareness campaigns 2. Training of Peer Counselors 3. Participate in HIV national activities 4. Initiate & maintain collaborations with partners 5. Hold HIV & AIDS Committee Meetings 6. Support health diet to staff living positively
Budget Allocation (Billion):	0.300
Performance Indicators:	No. Of HIV/AIDS awareness campaigns held-4 No. Of peer Counselors trained-24 No. Of HIV/AIDS national activities participated in 8 No. of HIV/AIDS Committee meetings held-12
Actual Expenditure By End Q3	0.005
Performance as of End of Q3	1 HIV/AIDS Committee meeting held. 3 positive living people supported with health diet.
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:	<ol style="list-style-type: none"> 1. Equip staff with skills to manage and prosecute environmental and wildlife crimes 2. Promote the Go Green approach at ODPP premises 3. Conduct a case census of environmental crime across the country 4. Maintain collaboration and linkages

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Budget Allocation (Billion):	0.300
Performance Indicators:	200 officers equipped with skills to prosecute environmental and wildlife crimes 5 trees planted at each ODPP premise A case census conducted and report produced 2 stakeholder engagements with agencies mandated to handle environmental & wildlife matters
Actual Expenditure By End Q3	0.005
Performance as of End of Q3	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:	1. Procurement of PPEs 2. Provision of medical support to affected staff including provision of psychosocial support 3. Sensitization of Staff on COVID-19 including vaccination 4. Adopting of new methods of work such as use of virtual platforms
Budget Allocation (Billion):	0.400
Performance Indicators:	No. of masks and gloves procured-1, 000,000 No. of automatic hand sanitizers procured-50 No. of hand sanitizers procured -100,000
Actual Expenditure By End Q3	0.03
Performance as of End of Q3	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.
Reasons for Variations	

