VOTE: 133 Directorate of Public Prosecution (DPP)

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	38.808	38.808	29.106	23.276	75.0 %	60.0 %	80.0 %
	Non-Wage	41.623	41.761	30.801	21.737	74.0 %	52.2 %	70.6 %
Devt.	GoU	18.337	18.199	6.112	0.093	33.3 %	0.5 %	1.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**98.768**	**98.768**	**66.019**	**45.106**	**66.8 %**	**45.7 %**	**68.3 %**
	Total GoU+Ext Fin (MTEF)	**98.768**	**98.768**	**66.019**	**45.106**	**66.8 %**	**45.7 %**	**68.3 %**
	Arrears	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**98.852**	**98.852**	**66.019**	**45.106**	**66.8 %**	**45.6 %**	**68.3 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**98.852**	**98.852**	**66.019**	**45.106**	**66.8 %**	**45.6 %**	**68.3 %**
	Total Vote Budget Excluding Arrears	**98.768**	**98.768**	**66.019**	**45.106**	**66.8 %**	**45.7 %**	**68.3 %**

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Inspection and Quality Assurance Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:02 International Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:03 Management and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:04 Prosecution	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:19 Administration of Justice	**98.852**	**98.852**	**66.019**	**45.107**	**66.8 %**	**45.6 %**	**68.3%**
Vote Function:01 Inspection and Quality Assurance Services	1.931	1.861	1.556	0.882	80.6 %	45.7 %	56.7%
Vote Function:02 International Affairs	2.810	2.810	2.081	1.204	74.1 %	42.9 %	57.9%
Vote Function:03 Management and Support Services	85.887	85.957	56.282	40.034	65.5 %	46.6 %	71.1%
Vote Function:04 Prosecution	8.224	8.224	6.100	2.986	74.2 %	36.3 %	49.0%
Total for the Vote	**98.852**	**98.852**	**66.019**	**45.107**	**66.8 %**	**45.6 %**	**68.3 %**

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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		
Programme:19 Administration of Justice		
Vote Function:01 Inspection and Quality Assurance Services		
0.346	Bn Shs	Department : 003 Research and Training
	Reason: The balance on the budget item of staff training which was awaiting invoices from Institutions offering long course training to staff.	
Items		
0.340	UShs	221003 Staff Training
		Reason: The balance on this budget item was awaiting invoices from Institutions offering long course training to staff.
Vote Function:03 Management and Support Services		
0.544	Bn Shs	Department : 001 Field operations
	Reason: NA	
Items		
0.255	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.238	UShs	227001 Travel inland
		Reason:
7.505	Bn Shs	Department : 002 Finance and Administration
	Reason: The balance was mainly on the budget item of Maintenance-Machinery & Equipment Other than Transport Equipment which was meant for maintenance of the PROCAMIS but whose contract expired and awaiting procurement of the new contract.	
Items		
1.664	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: The balance on this budget item of Maintenance-Machinery & Equipment Other than Transport Equipment was meant for maintenance of the PROCAMIS whose contract expired and awaiting procurement of the new contract.
0.055	UShs	211104 Employee Gratuity
		Reason: The balance on this budget item of Employee Gratuity was for employees on contract awaiting to be expensed at the end of the year as per the contract of the beneficiaries.
0.059	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.017	UShs	222002 Postage and Courier
		Reason: The balance on this budget item of Postage and Courier is due to the fact that they are expensed as and when need arises.
0.080	UShs	224004 Beddings, Clothing, Footwear and related Services

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(i) Major unspent balances

Departments , Projects

Programme:19 Administration of Justice

Vote Function:03 Management and Support Services

		Reason: The balance on this budget item of Beddings, Clothing, Footwear and related Services was awaiting the on-going procurement process for computers.
0.054	Bn Shs	Department : 004 Witness Protection and Victims Empowerment
	Reason: NA	
Items		
0.036	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

Vote Function:04 Prosecution

0.152	Bn Shs	Department : 001 Anti-Corruption
	Reason: The balance was on the budget item of Allowances (Incl. Casuals, Temporary, sitting allowances) which was due to the fact that in-payment process was on-going.	
Items		
0.034	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.104	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: The balance on this budget item of Allowances (Incl. Casuals, Temporary, sitting allowances) was due to the fact that in-payment process was on-going.
0.053	Bn Shs	Department : 003 Gender, Children & Sexual(GC & S)offences
	Reason: The balance was on the budget item of Workshops, Meetings and Seminars which was meant for sensitization meetings scheduled for next quarters.	
Items		
0.046	UShs	221002 Workshops, Meetings and Seminars
		Reason: The balance on this budget item of Workshops, Meetings and Seminars was meant for sensitization meetings scheduled for next quarters.
0.355	Bn Shs	Department : 004 General Casework
	Reason: The balance was on the budget item of Beddings, Clothing, Footwear and related Services which was awaiting the on-going procurement process for computers.	
Items		
0.213	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.100	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: The balance on this budget item of Beddings, Clothing, Footwear and related Services was awaiting the on-going procurement process for computers.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:19 Administration of Justice			
Vote Function:01 Inspection and Quality Assurance Services			
Department:002 Inspection and Quality Assurance			
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output: 19311302 Justice service delivery inspection enhanced			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of ODDP offices and delegated prosecuting agencies adhering to performance standards	Number	160	112
Department:003 Research and Training			
Key Service Area: 000029 Capacity Building			
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened			
Programme Intervention: 190111 Strengthen human resources in the justice service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of duty bearers trained (ODPP)	Number	340	515
Vote Function:02 International Affairs			
Department:001 International Cooperation			
Key Service Area: 610028 International Criminal Matters Management			
PIAP Output: 19112106 Mutual Legal Assistance requests processed.			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Mutual Legal Assistance requests processed.	Number	20	28
Key Service Area: 610029 Assets Recovery and Proceeds of Crime			
PIAP Output: 19112103 Assets Recovered			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Proportion of recoveries against orders issued for execution (ODPP)	Percentage	10%	6%

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Programme:19 Administration of Justice			
Vote Function:02 International Affairs			
Department:002 International Crimes			
Key Service Area: 610026 Case management			
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
International criminal cases prosecuted	Number	100	94
Key Service Area: 610030 Cybercrime Criminal Unit			
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Cyber-crime cases prosecuted	Number	40	32
Vote Function:03 Management and Support Services			
Department:001 Field operations			
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Environment and climate change criminal cases prosecuted (ODPP)	Number	600	100
Key Service Area: 000033 Support to Regional Offices			
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Wild life criminal cases prosecuted	Number	800	407
Department:002 Finance and Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 19321110 Finance and Administration services provided			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of audit reports produce (ODPP)	Number	4	3

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Programme:19 Administration of Justice			
Vote Function:03 Management and Support Services			
Department:002 Finance and Administration			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 19321109 Staff Salaries and related benefits paid			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
All staff salary and related benefits paid (%)	Percentage	100%	100%
Key Service Area: 000006 Planning and Budgeting Services			
PIAP Output: 19321103 Planning and Budgeting coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of statutory reports produced and submitted (ODPP)	Number	6	5
Key Service Area: 000010 Leadership and Management			
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted			
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of ODPP and stakeholder advocacy and cordination engagements conducted.	Number	4	3
PIAP Output: 19321102 Leadership and Management coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of leadership engagements undertaken	Number	8	6
Number of management meetings held	Number	50	33
Number of policy guidelines issued	Number	10	8
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 19321110 Finance and Administration services provided			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of procurement reports produced (ODPP)	Number	12	9
Number of financial reports produced - ODPP	Number	3	3

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Programme:19 Administration of Justice			
Vote Function:03 Management and Support Services			
Department:002 Finance and Administration			
Key Service Area: 000019 ICT Services			
PIAP Output: 19121303 ICT uptake enhanced			
Programme Intervention: 191213 Retool Justice service delivery points			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Percentage utilisation of ICT systems	Percentage	90%	80%
Number of ICT equipment acquired (ODPP)	Number	150	0
Department:004 Witness Protection and Victims Empowerment			
Key Service Area: 610032 Witnesses and Victims management			
PIAP Output: 19112105 Witnesses and victims protected			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of witnesses and victims referrals made	Number	30	16
Project:1346 Enhancing Prosecution Services for all (EPSFA)			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 19121101 Presence of Justice service delivery points enhanced			
Programme Intervention: 191211 Increase the coverage of justice service delivery points			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of justice service delivery centres constructed (ODPP)	Number	4	0
PIAP Output: 19121201 Justice service delivery points rehabilitated			
Programme Intervention: 191212 Rehabilitate Justice service delivery points			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of justice delivery centres rehabilitated (ODPP)	Number	4	3
Project:1910 Institutional Development of Office of the Director of Public Prosecutions			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 19121301 Justice service delivery points equipped			
Programme Intervention: 191213 Retool Justice service delivery points			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of justice delivery points equipped (ODPP)	Number	20	0
PIAP Output: 19121303 ICT uptake enhanced			
Programme Intervention: 191213 Retool Justice service delivery points			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of ICT equipment acquired (ODPP)	Number	150	0

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Programme:19 Administration of Justice

Vote Function:03 Management and Support Services

Project:1910 Institutional Development of Office of the Director of Public Prosecutions

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 19121304 Transport equipment acquired

Programme Intervention: 191213 Retool Justice service delivery points

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of transport equipment acquired to support Justice service delivery (ODPP)	Number	26	0

Vote Function:04 Prosecution

Department:001 Anti-Corruption

Key Service Area: 610025 Investment Prosecution services

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Investment related cases prosecuted	Number	60	38

Key Service Area: 610026 Case management

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Corruption related cases prosecuted (IG)	Number	240	368

Department:002 Appeals & Miscellaneous Applications

Key Service Area: 610027 Appeals Management

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Criminal Appeal cases and miscellenous prosecuted	Number	80000	39774

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

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 19010902 Crosscutting areas mainstreamed

Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of HIV/AIDS & TB workplace activities implemented (ODPP)	Number	4	3

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Programme:19 Administration of Justice			
Vote Function:04 Prosecution			
Department:003 Gender, Children & Sexual(GC & S)offences			
Key Service Area: 610026 Case management			
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
SGBV cases prosecuted	Number	4000	938
Children related criminal cases prosecuted (ODPP)	Number	1200	719
Department:004 General Casework			
Key Service Area: 610026 Case management			
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Criminal cases (general casework) prosecuted (ODPP)	Number	120000	145016
Department:005 Land crimes			
Key Service Area: 610026 Case management			
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Land criminal cases prosecuted	Number	4000	2416
Key Service Area: 610031 Wildlife and Environment			
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Environment and climate change criminal cases prosecuted (ODPP)	Number	600	100
Wild life criminal cases prosecuted	Number	800	407

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Performance highlights for the Quarter

In the review period, ODPP performance was as follows;
Criminal Prosecutions Services
Gender, Children & Sexual offences, committed 587 Sexual offences criminal cases to the High Court for trial, prosecuted 524 Gender based violence and 410 Child related criminal cases. General Casework prosecuted 51,210 criminal cases, sanctioned 11,378 cases and 18 Human Rights Violation Cases Prosecuted. Land Crimes prosecuted 416 Land criminal cases, handled 12 land crime cases through Prosecution-Guided Investigations. Anti-Corruption registered 9 cases in court, prosecuted 107 cases. International Crimes prosecuted 16 International crimes and TIP cases and handled 12 cases through prosecution-guided investigations. Appeals & Miscellaneous Applications prosecuted 139 Criminal appeal cases and 11,770 Miscellaneous Applications.

Inspection Research and Quality Assurance
Inspection and Quality Assurance inspected 49 ODPP stations and Agencies with a delegated prosecutorial function, undertaken Inspection exercise to track adherence to performance standards, 1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken while Research & Training trained 51 officers.

General Administration and Support Services
Briefs on ODPP operations & emerging areas issued out to guide prosecutions. International Cooperation processed 6 In-coming and 3 Out-going Mutual Legal Assistance request. ICT conducted refresher training conducted in stations and maintained ICT equipment. Field Operations conducted field visit on prosecutors’ performance and a report prepared.

Variances and Challenges

In execution of the budget, the ODPP notes the following; by end of quarter two, the Office of Director of Public Prosecutions received Ugx. 45.495 billion which represents 46.1%. Out of the received funds, Ugx.33.265 billion was spent representing a budget absorption rate of 73.1%. The vote received suppressed funds under capital development.

The budget suppression on Development on the work plans affected a number of outputs some of which are; 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 more than 40 districts and thus there is a critical need for recruitment of prosecutors to enable adequate deployment in the districts to extend criminal prosecution services nearer to the people.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	**98.852**	**98.852**	**66.019**	**45.107**	**66.8 %**	**45.6 %**	**68.3 %**
Vote Function:01 Inspection and Quality Assurance Services	**1.931**	**1.861**	**1.556**	**0.882**	**80.6 %**	**45.7 %**	**56.7 %**
000029 Capacity Building	0.996	0.926	0.793	0.401	79.6 %	40.2 %	50.6 %
000063 Quality Assurance Systems	0.936	0.936	0.763	0.481	81.6 %	51.4 %	63.0 %
Vote Function:02 International Affairs	**2.810**	**2.810**	**2.081**	**1.204**	**74.1 %**	**42.9 %**	**57.9 %**
610026 Case management	1.735	1.735	1.298	0.836	74.8 %	48.2 %	64.4 %
610028 International Criminal Matters Management	0.913	0.913	0.669	0.255	73.3 %	27.9 %	38.1 %
610029 Assets Recovery and Proceeds of Crime	0.061	0.061	0.046	0.046	75.0 %	75.3 %	100.0 %
610030 Cybercrime Criminal Unit	0.100	0.100	0.068	0.067	68.4 %	67.2 %	98.5 %
Vote Function:03 Management and Support Services	**85.887**	**85.957**	**56.282**	**40.034**	**65.5 %**	**46.6 %**	**71.1 %**
000001 Audit and Risk Management	0.233	0.233	0.214	0.190	92.0 %	81.7 %	88.8 %
000003 Facilities and Equipment Management	10.021	9.883	3.852	0.000	38.4 %	0.0 %	0.0 %
000005 Human Resource Management	2.139	2.139	1.624	1.534	75.9 %	71.7 %	94.5 %
000006 Planning and Budgeting Services	0.400	0.400	0.400	0.258	100.0 %	64.6 %	64.5 %
000010 Leadership and Management	3.088	3.088	2.523	1.741	81.7 %	56.4 %	69.0 %
000014 Administrative and Support Services	18.166	18.681	13.997	9.115	77.1 %	50.2 %	65.1 %
000015 Monitoring and Evaluation	32.892	32.892	24.636	22.396	74.9 %	68.1 %	90.9 %
000017 Infrastructure Development and Management	8.316	8.316	2.260	0.093	27.2 %	1.1 %	4.1 %
000019 ICT Services	4.637	4.330	2.728	1.102	58.8 %	23.8 %	40.4 %
000033 Support to Regional Offices	3.100	3.100	2.336	2.089	75.4 %	67.4 %	89.4 %
610032 Witnesses and Victims management	2.896	2.896	1.712	1.515	59.1 %	52.3 %	88.5 %
Vote Function:04 Prosecution	**8.224**	**8.224**	**6.100**	**2.986**	**74.2 %**	**36.3 %**	**49.0 %**
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.037	0.030	73.7 %	59.0 %	81.1 %
610025 Investment Prosecution services	0.063	0.063	0.047	0.048	75.0 %	75.5 %	102.1 %
610026 Case management	7.340	7.340	5.461	2.589	74.4 %	35.3 %	47.4 %
610027 Appeals Management	0.611	0.611	0.446	0.212	72.9 %	34.7 %	47.5 %
610031 Wildlife and Environment	0.160	0.160	0.109	0.108	68.4 %	67.6 %	99.1 %
Total for the Vote	**98.852**	**98.852**	**66.019**	**45.107**	**66.8 %**	**45.6 %**	**68.3 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	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	38.538	38.538	28.904	23.111	75.0 %	60.0 %	80.0 %
211103 Statutory salaries	0.270	0.270	0.203	0.165	75.0 %	61.1 %	81.5 %
211104 Employee Gratuity	0.074	0.074	0.055	0.000	75.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.000	7.000	5.271	5.006	75.3 %	71.5 %	95.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.130	0.102	65.0 %	51.2 %	78.8 %
212103 Incapacity benefits (Employees)	0.180	0.180	0.117	0.078	65.0 %	43.2 %	66.5 %
221001 Advertising and Public Relations	0.200	0.200	0.192	0.075	95.9 %	37.3 %	38.9 %
221002 Workshops, Meetings and Seminars	0.800	0.800	0.800	0.223	100.0 %	27.9 %	27.9 %
221003 Staff Training	0.700	0.630	0.540	0.200	77.1 %	28.6 %	37.1 %
221007 Books, Periodicals & Newspapers	0.158	0.158	0.059	0.000	37.3 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	1.000	1.000	0.750	0.750	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	2.058	2.058	1.518	1.302	73.7 %	63.3 %	85.8 %
221011 Printing, Stationery, Photocopying and Binding	3.328	3.328	2.490	1.699	74.8 %	51.0 %	68.2 %
221012 Small Office Equipment	0.178	0.178	0.133	0.044	75.0 %	24.9 %	33.2 %
221016 Systems Recurrent costs	0.360	0.360	0.250	0.247	69.5 %	68.7 %	98.8 %
221017 Membership dues and Subscription fees.	0.080	0.080	0.056	0.022	69.9 %	26.9 %	38.5 %
221020 Litigation and related expenses	3.024	3.024	2.103	2.017	69.5 %	66.7 %	95.9 %
222001 Information and Communication Technology Services.	0.360	0.360	0.252	0.243	69.9 %	67.4 %	96.5 %
222002 Postage and Courier	0.050	0.050	0.017	0.000	34.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.417	0.417	0.327	0.078	78.4 %	18.8 %	23.9 %
223003 Rent-Produced Assets-to private entities	0.717	0.717	0.559	0.415	78.0 %	57.9 %	74.2 %
223004 Guard and Security services	1.900	1.900	1.331	0.812	70.0 %	42.8 %	61.1 %
223005 Electricity	0.481	0.481	0.310	0.207	64.6 %	43.1 %	66.7 %
223006 Water	0.096	0.096	0.067	0.010	69.9 %	10.6 %	15.2 %
223901 Rent-(Produced Assets) to other govt. units	1.619	2.134	1.985	0.661	122.6 %	40.8 %	33.3 %
224004 Beddings, Clothing, Footwear and related Services	0.180	0.180	0.180	0.000	100.0 %	0.0 %	0.0 %
224009 Classified Expenditure	2.202	2.202	1.211	1.211	55.0 %	55.0 %	100.0 %
224011 Research Expenses	0.005	0.005	0.003	0.000	50.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.200	0.200	0.075	0.003	37.5 %	1.3 %	3.3 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225201 Consultancy Services-Capital	0.300	0.300	0.300	0.046	100.0 %	15.3 %	15.3 %
225204 Monitoring and Supervision of capital work	0.280	0.280	0.106	0.103	37.8 %	36.8 %	97.2 %
227001 Travel inland	2.566	2.566	2.249	1.635	87.6 %	63.7 %	72.7 %
227002 Travel abroad	0.600	0.600	0.550	0.507	91.7 %	84.4 %	92.1 %
227004 Fuel, Lubricants and Oils	3.158	3.158	2.257	2.257	71.5 %	71.5 %	100.0 %
228001 Maintenance-Buildings and Structures	0.280	0.280	0.150	0.049	53.6 %	17.4 %	32.6 %
228002 Maintenance-Transport Equipment	2.055	2.055	1.486	0.696	72.3 %	33.8 %	46.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.372	3.065	1.718	0.054	50.9 %	1.6 %	3.1 %
273104 Pension	0.864	0.864	0.648	0.458	75.0 %	53.0 %	70.7 %
273105 Gratuity	0.695	0.695	0.521	0.493	75.0 %	71.0 %	94.6 %
282105 Court Awards	0.086	0.086	0.086	0.086	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	0.600	0.600	0.342	0.000	57.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	6.941	6.941	1.500	0.000	21.6 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	6.500	6.500	2.452	0.000	37.7 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	2.325	2.187	0.500	0.000	21.5 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.750	0.750	0.500	0.000	66.7 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.196	0.196	0.150	0.000	76.6 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.250	0.250	0.250	0.000	100.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.400	0.400	0.200	0.017	50.0 %	4.3 %	8.5 %
313212 Light Vehicles - Improvement	0.075	0.075	0.068	0.026	90.7 %	35.2 %	38.9 %
352881 Pension and Gratuity Arrears Budgeting	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**98.852**	**98.852**	**66.019**	**45.107**	**66.8 %**	**45.6 %**	**68.3 %**

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

Billion Uganda Shillings	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	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Inspection and Quality Assurance Services	**0.000**	**1.861**	**1.556**	**0.882**	**0.00 %**	**0.00 %**	**56.7 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:02 International Affairs	**0.000**	**2.810**	**2.081**	**1.204**	**0.00 %**	**0.00 %**	**57.9 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:03 Management and Support Services	**0.000**	**85.957**	**56.282**	**40.034**	**0.00 %**	**0.00 %**	**71.1 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:04 Prosecution	**0.000**	**8.224**	**6.100**	**2.986**	**0.00 %**	**0.00 %**	**49.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:19 Administration of Justice	**98.852**	**98.852**	**66.019**	**45.107**	**66.79 %**	**45.63 %**	**68.32 %**
Vote Function:01 Inspection and Quality Assurance Services	**0.000**	**1.861**	**1.556**	**0.882**	**0.00 %**	**0.00 %**	**56.7 %**
Departments							
002 Inspection and Quality Assurance	0.936	0.936	0.763	0.481	81.5 %	51.4 %	63.0 %
003 Research and Training	0.996	0.926	0.793	0.401	79.6 %	40.3 %	50.6 %
Development Projects							
N/A							
Vote Function:02 International Affairs	**0.000**	**2.810**	**2.081**	**1.204**	**0.00 %**	**0.00 %**	**57.9 %**
Departments							

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	**98.852**	**98.852**	**66.019**	**45.107**	**66.79 %**	**45.63 %**	**68.32 %**
001 International Cooperation	0.974	0.974	0.715	0.301	73.4 %	30.9 %	42.1 %
002 International Crimes	1.835	1.835	1.366	0.903	74.4 %	49.2 %	66.1 %
Development Projects							
N/A							
Vote Function:03 Management and Support Services	**0.000**	**85.957**	**56.282**	**40.034**	**0.00 %**	**0.00 %**	**71.1 %**
Departments							
001 Field operations	35.992	35.992	26.972	24.486	74.9 %	68.0 %	90.8 %
002 Finance and Administration	28.663	28.871	21.486	13.941	75.0 %	48.6 %	64.9 %
004 Witness Protection and Victims Empowerment	2.896	2.896	1.712	1.515	59.1 %	52.3 %	88.5 %
Development Projects							
1346 Enhancing Prosecution Services for all (EPSFA)	8.316	8.316	2.260	0.093	27.2 %	1.1 %	4.1 %
1910 Institutional Development of Office of the Director of Public Prosecutions	10.021	9.883	3.852	0.000	38.4 %	0.0 %	0.0 %
Vote Function:04 Prosecution	**0.000**	**8.224**	**6.100**	**2.986**	**0.00 %**	**0.00 %**	**49.0 %**
Departments							
001 Anti-Corruption	1.780	1.780	1.325	0.398	74.4 %	22.4 %	30.0 %
002 Appeals & Miscellaneous Applications	0.611	0.611	0.446	0.212	73.0 %	34.7 %	47.5 %
003 Gender, Children & Sexual(GC & S)offences	0.768	0.768	0.568	0.244	73.9 %	31.8 %	43.0 %
004 General Casework	4.178	4.178	3.123	1.904	74.8 %	45.6 %	61.0 %
005 Land crimes	0.887	0.887	0.639	0.228	72.0 %	25.7 %	35.7 %
Development Projects							
N/A							
Total for the Vote	**98.852**	**98.852**	**66.019**	**45.107**	**66.8 %**	**45.6 %**	**68.3 %**

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:19 Administration of Justice		
Vote Function:01 Inspection and Quality Assurance Services		
Departments		
Department:002 Inspection and Quality Assurance		
Key Service Area:000063 Quality Assurance Systems		
PIAP Output: 19311302 Justice service delivery inspection enhanced		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
40 ODPP stations and Agencies with a delegated prosecutorial function inspected.	49 ODPP stations and Agencies with a delegated prosecutorial function inspected.	Under staffing and challenges in accessing hard to reach stations in Q1 because of rains.
1 Inspection exercise undertaken to track adherence to performance standards.	1 Inspection exercise undertaken to track adherence to performance standards.	
1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.	1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.	
Consultations to review performance standards manual(s) held.	Consultations to review performance standards manual(s) held.	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,196.000
227001 Travel inland		67,384.052
227004 Fuel, Lubricants and Oils		46,250.000
	Total For Budget Output	**114,830.052**
	Wage Recurrent	0.000
	Non Wage Recurrent	114,830.052
	Arrears	0.000
	AIA	0.000
	Total For Department	**114,830.052**
	Wage Recurrent	0.000
	Non Wage Recurrent	114,830.052
	Arrears	0.000
	AIA	0.000

Department:003 Research and Training

Key Service Area:000029 Capacity Building

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
1 Research study conducted, and report produced.	One (1) research to establish the relevance and impact of training on staff performance in the Office of the DPP conducted and the report produced.	
25 staff virtually trained on prosecutorial refresher courses and emerging crime trends.		In adequate funds to acquire the requirements equipments for virtual training.
50 staff trained in short term courses in managerial and prosecutorial services.	50 staff were trained in short terms courses including Human Rights, Induction of newly recruited staff, GBV Planning and Budgeting for MDA and Effective management of Forensic Evidence in DNA related exhibits submitted for analysis.	Support from UN Women and Civil Society Budget Advocacy Group (SCBAG).
10 staff trained in long term courses in prosecutorial services.	One (1) staff trained in long term courses in prosecutorial services(pursuing a postgraduate Diploma in Law).	

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

Item		Spent
211101 General Staff Salaries		5,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,099.880
221003 Staff Training		46,462.900
227001 Travel inland		16.796
	Total For Budget Output	**65,779.576**
	Wage Recurrent	5,200.000
	Non Wage Recurrent	60,579.576
	Arrears	0.000
	AIA	0.000
	Total For Department	**65,779.576**
	Wage Recurrent	5,200.000
	Non Wage Recurrent	60,579.576
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 International Affairs

Departments

Department:001 International Cooperation

Key Service Area:610028 International Criminal Matters Management

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112106 Mutual Legal Assistance requests processed.		
Programme Intervention: 191121 Strengthen case management		
1 Out-going extradition request processed for extradition of fugitives from other jurisdictions/states.		Files submitted with insufficient information and evidence to justify requests for extradition.
2 In-coming extradition requests processed.	5 In-coming extradition requests processed.	Improved international coordination with other jurisdictions.
4 Prosecution Guided Investigations in incoming MLA and extradition requests undertaken.	1 PGI undertaken in Mutukula.	Availability of ODPP-attached investigators.
2 International engagements on management of transnational organized crime participated in.	3 International engagements on management of transnational organized crime participated in.	Availability of online options and funding from development partners and GOU.
1 Out-going Mutual Legal Assistance request processed.	3 Out-going Mutual Legal Assistance request processed.	Improved knowledge levels among Prosecutors about the need for MLA.
1 Sensitization meeting on MLA guidelines and extradition held.	1 Sensitization meeting on MLA guidelines and extradition held.	
1 Inter-agency coordination meeting on MLA and extradition held/participated in.	2 Inter-agency coordination meeting on MLA and extradition held/participated in.	Increased knowledge about the need for interagency coordination by other stakeholders.
5 In-coming Mutual Legal Assistance requests processed.	6 In-coming Mutual Legal Assistance requests processed.	Improved international coordination with other jurisdictions.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		90,893.855
221020 Litigation and related expenses		60,375.338
	Total For Budget Output	**151,269.193**
	Wage Recurrent	90,893.855
	Non Wage Recurrent	60,375.338
	Arrears	0.000
	AIA	0.000

Key Service Area:610029 Assets Recovery and Proceeds of Crime

PIAP Output: 19112103 Assets Recovered		
Programme Intervention: 191121 Strengthen case management		
3 Asset recovery orders executed.	10 Asset recovery orders executed.	Some orders were executed through the plea bargain process.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112103 Assets Recovered		
Programme Intervention: 191121 Strengthen case management		
4 Case management meetings on Assets and Proceeds of Crime held.	7 Case management meetings on Assets and Proceeds of Crime held.	The complainants are more aware of the Division's work and are more willing to participate in the recovery process.
1 Asset recovery case handled through prosecution Guided Investigations.	5 Asset recovery cases handled through prosecution Guided Investigations.	An increased number of complex cases that requires the guidance of the prosecution.

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

Item		Spent
221020 Litigation and related expenses		15,175.000
	Total For Budget Output	**15,175.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,175.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**166,444.193**
	Wage Recurrent	90,893.855
	Non Wage Recurrent	75,550.338
	Arrears	0.000
	AIA	0.000

Department:002 International Crimes

Key Service Area:610026 Case management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
15 National case coordination and management meetings held.	14 National case coordination and management meetings held.	Limited funds received during the quarter.
	1 Outreach session relating to international crimes cases undertaken.	Implemented as planned.
35 International crimes and TIP case files perused.	30 International crimes and TIP case files perused.	Few cases were received during the Quarter.
20 International crimes and TIP cases prosecuted.	16 International crimes and TIP cases prosecuted.	Less cases were registered during the third quarter as compared to the 20 target.
15 International crimes and TIP cases handled through prosecution-guided investigations.	12 International crimes and TIP cases handled through prosecution-guided investigations.	Those were the only cases received during the quarter.

VOTE: 133 Directorate of Public Prosecution (DPP) Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
4 International engagements in prosecution of International Crimes and TIP matters participated in.	5 International engagements in prosecution of International Crimes and TIP matters participated in.	More engagements were organized during the quarter and staff were facilitated to participate in.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		222,428.826
221020 Litigation and related expenses		54,225.000
	Total For Budget Output	**276,653.826**
	Wage Recurrent	0.000
	Non Wage Recurrent	276,653.826
	Arrears	0.000
	AIA	0.000

Key Service Area:610030 Cybercrime Criminal Unit

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
4 Cybercrime and related cases handled through Prosecution Guided investigations.	3 Cybercrime and related cases handled through Prosecution Guided investigations.	Due to limited resouces the unit was able to conduct only 3 Cybercrime and related matters through PGI.
10 cybercrime case files and related matters perused	7 cybercrime case files and related matters perused	Inadequate staffing.
5 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	3 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	The other two meetings shall be implemented during fourth quarter.
1 Field visit to review and supervise Cybercrime cases and related matters under prosecution undertaken.	1 Field visit to review and supervise Cybercrime cases and related matters under prosecution undertaken.	The actiity was conducted as planned due to adequate resources received during the quarter.
5 Cyber-crime cases prosecuted.	15 Cyber-crime cases prosecuted.	More cases were received during the quarter over and above the quarterly traget.

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

Item		Spent
221020 Litigation and related expenses		24,910.000
	Total For Budget Output	**24,910.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,910.000
	Arrears	0.000
	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
	Total For Department	**301,563.826**
	Wage Recurrent	0.000
	Non Wage Recurrent	301,563.826
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Management and Support Services

Departments

Department:001 Field operations

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

	1 Coordination engagement and performance review of prosecutorial affairs at regional and field offices held.	The activity was implemeted as planned, one cordination meeting shall be held in quarer four.
1 Regional Coordination meeting held.	1 Regional Coordination meeting held.	Availability of funds.
	1 Stakeholder coordination meeting of delegated prosecutors Conducted.	Availabilty of funds to conduct stakeholder ccordination meetings with delegated prosecutors.
1 Field visit conducted and a report on prosecutors' performance planning, monitoring and assessment prepared.	1 Field visit conducted and a report on prosecutors' performance planning, monitoring and assessment prepared.	Timely receipt of funds for the activity.

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

Item	Spent
211101 General Staff Salaries	7,620,974.145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,857.781
221009 Welfare and Entertainment	25,720.000
221011 Printing, Stationery, Photocopying and Binding	207,750.800
221020 Litigation and related expenses	93,180.000
227001 Travel inland	83,520.000
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	**8,196,002.726**
Wage Recurrent	7,620,974.145
Non Wage Recurrent	575,028.581
Arrears	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
	AIA	0.000
Key Service Area:000033 Support to Regional Offices		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
Security services provided to Regional Offices.	Security services provided to Regional Offices.	
Operational funds provided to Regional Offices.	Operational funds provided to Regional Offices.	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		247,530.000
221009 Welfare and Entertainment		196,229.443
221011 Printing, Stationery, Photocopying and Binding		74,013.497
223004 Guard and Security services		112,740.000
227001 Travel inland		123,495.000
227004 Fuel, Lubricants and Oils		125,000.000
	Total For Budget Output	**879,007.940**
	Wage Recurrent	0.000
	Non Wage Recurrent	879,007.940
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,075,010.666**
	Wage Recurrent	7,620,974.145
	Non Wage Recurrent	1,454,036.521
	Arrears	0.000
	AIA	0.000

Department:002 Finance and Administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 19321110 Finance and Administration services provided

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

1 Audit report prepared, submitted and discussed.	1 Audit reports prepared, submitted and discussed.	No variation registered.

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

Item		Spent
227001 Travel inland		36,885.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**56,885.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	56,885.000
	Arrears	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
	AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 19321109 Staff Salaries and related benefits paid

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

3 months salaries for staff paid.	3 months salaries for staff paid.	Availability of adequate wage to pay all staff.

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

Item		Spent
211101 General Staff Salaries		850,978.598
211103 Statutory salaries		52,554.924
221011 Printing, Stationery, Photocopying and Binding		79,338.480
	Total For Budget Output	**982,872.002**
	Wage Recurrent	903,533.522
	Non Wage Recurrent	79,338.480
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting Services

PIAP Output: 19321103 Planning and Budgeting coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

2 Budget PBS document produced.	2 Budget PBS documents produced.	

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		178,757.964
	Total For Budget Output	**178,757.964**
	Wage Recurrent	0.000
	Non Wage Recurrent	178,757.964
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted

Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.

1 DPP-stakeholder interface(baraza) meeting held	1 DPP-stakeholder interface(baraza) meeting held	
1 ODPP and CID coordination meeting conducted.	2 ODPP and CID coordination meeting conducted.	

PIAP Output: 19321102 Leadership and Management coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

2 Policy documents issued out.	2 Policy documents issued out.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
1 Monitoring visit to ODPP field offices to track implementation of Complaints Management process conducted.	1 Monitoring visit to ODPP field offices to track implementation of Complaints Management process conducted.	
95% Public complaints on prosecution processes handled.	88% Public complaints on prosecution processes handled.	1. Under staffing, prosecutors are engaged with Court and perusal of file, bringing a delay in handling complaints. 2. Some of the complaints require consultations with other stakeholders which may delay the handling process.
	1 Top Management retreat held.	
95% Public complaints against staff conduct handled.	100% Public complaints against staff conduct handled.	
Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		165,936.768
221001 Advertising and Public Relations		45,263.660
221002 Workshops, Meetings and Seminars		118,571.000
221009 Welfare and Entertainment		131,280.000
221011 Printing, Stationery, Photocopying and Binding		9,652.400
221020 Litigation and related expenses		49,890.000
227001 Travel inland		86,719.983
227004 Fuel, Lubricants and Oils		100,000.000
	Total For Budget Output	**707,313.811**
	Wage Recurrent	0.000
	Non Wage Recurrent	707,313.811
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
	1 Financial report prepared and submitted to Accountant General.	
Staff Needs Assessment carried out.	Staff Needs Assessment carried out.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Registry and stores well managed.	Registry and stores well managed.	
Indoor residue spraying to prevent malaria conducted.	Indoor residue spraying to prevent malaria conducted.	
Compound maintenance to eliminate mosquitoes bleeding sites.	Compound maintenance to eliminate mosquitoes bleeding sites.	
Implementation of the recommendations of the Rewards and Sanctions Committee.	Recommendations of the Rewards and Sanctions Committee implemented.	
Security of ODPP staff and premises provided.	Security of ODPP staff and premises provided.	
ODPP procurement processes well coordinated.	ODPP procurement processes well-coordinated.	
100% ODPP Assets and equipment well maintained.	100% ODPP Assets and equipment well maintained.	
Staff welfare well-coordinated.	Staff welfare well-coordinated.	
Rental office space procured and paid for.	Rental office space procured and paid for.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	657,901.298
212102 Medical expenses (Employees)	33,854.700
212103 Incapacity benefits (Employees)	50,830.000
221009 Welfare and Entertainment	166,998.000
221011 Printing, Stationery, Photocopying and Binding	245,702.587
221012 Small Office Equipment	42,643.400
221016 Systems Recurrent costs	106,958.032
221017 Membership dues and Subscription fees.	18,004.261
223001 Property Management Expenses	31,304.480
223003 Rent-Produced Assets-to private entities	208,244.934
223004 Guard and Security services	206,430.000
223005 Electricity	128,000.000
223006 Water	7,628.587
225201 Consultancy Services-Capital	8,000.000
225204 Monitoring and Supervision of capital work	17,430.000
227001 Travel inland	97,395.000
227002 Travel abroad	106,548.912
227004 Fuel, Lubricants and Oils	383,097.407
228001 Maintenance-Buildings and Structures	33,244.000
228002 Maintenance-Transport Equipment	373,442.845
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,528.000
273104 Pension	182,194.914

VOTE: 133 Directorate of Public Prosecution (DPP) Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
273105 Gratuity		382,105.250
	Total For Budget Output	**3,497,486.607**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,497,486.607
	Arrears	0.000
	AIA	0.000

Key Service Area:000019 ICT Services

PIAP Output: 19121303 ICT uptake enhanced

Programme Intervention: 191213 Retool Justice service delivery points

	Procurement process in advanced stages for 10 Switches, 10 Routers, and 1 roll of Ethernet Cables procured.	Ongoing procurement process.
	Online Subscriptions made.	No new offices connected.
	Procurement process in advanced stages for Computers and headsets.	Ongoing procurement process.
	Procurement process in advanced stages for Quality Management Systems (QMS) to ensure consistency in the service quality using features like voice recording and voice processing provided.	Ongoing procurement process.
	Procurement process in advanced stages for 100 PCs, 100 Scanners, 100 Copiers/Printers, 100 UPSs, 100 Stabilizers, 5 Software Licenses, and 4 Online Library Subscriptions procured.	Ongoing procurement process.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		249,992.400
222001 Information and Communication Technology Services.		86,980.145
227001 Travel inland		50,677.033
	Total For Budget Output	**387,649.578**
	Wage Recurrent	0.000
	Non Wage Recurrent	387,649.578
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,810,964.962**
	Wage Recurrent	903,533.522
	Non Wage Recurrent	4,907,431.440
	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
	AIA	0.000
Department:004 Witness Protection and Victims Empowerment		
Key Service Area:610032 Witnesses and Victims management		
PIAP Output: 19112105 Witnesses and victims protected		
Programme Intervention: 191121 Strengthen case management		
Pre-trial witness interviews conducted in the prosecution of cases.	Pre-trial witness interviews conducted in the prosecution of cases.	This is being conducted as planned, howver, more funds are equired for its effective implementation.
8 Witnesses and Victims referrals for protection and Psychosocial support made.	5 Witnesses and Victims referrals for protection and Psychosocial support made.	Inadequate funds to facilate witnesesses and victims.
2 Outreaches on Witnesses and Victims of crime conducted in Northern, Eastern, western, Oil-belt and Cattle corridor areas.	1 Joint Outreach on Witnesses and Victims of crime conducted with the Lands Department at the SOROTI Regional Offices.	Inadqaute funds to conduct 2 Outreaches as planned.

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

Item		Spent
211101 General Staff Salaries		5,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,574.667
221020 Litigation and related expenses		74,685.000
224009 Classified Expenditure		350,829.772
	Total For Budget Output	**494,289.439**
	Wage Recurrent	5,200.000
	Non Wage Recurrent	489,089.439
	Arrears	0.000
	AIA	0.000
	Total For Department	**494,289.439**
	Wage Recurrent	5,200.000
	Non Wage Recurrent	489,089.439
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1346 Enhancing Prosecution Services for all (EPSFA)		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 19121101 Presence of Justice service delivery points enhanced		
Programme Intervention: 191211 Increase the coverage of justice service delivery points		
Capital works monitored and supervised.	Capital works monitored and supervised.	
	Procurement process for Records and Archives centre at Wakiso is completed.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1346 Enhancing Prosecution Services for all (EPSFA)		
PIAP Output: 19121101 Presence of Justice service delivery points enhanced		
Programme Intervention: 191211 Increase the coverage of justice service delivery points		
Masaka and Amuria State Attorney Residences constructed.	The procurement process for construction of a residence at Amuria was initiated.	Delayed release of funds.
	Processed land titles for Butaleja, Lyantode, Nakasongola for prosecutor's academy, Kaboogo Amuria, and Budaka.	Timley processing of land titles.
PIAP Output: 19121201 Justice service delivery points rehabilitated		
Programme Intervention: 191212 Rehabilitate Justice service delivery points		
	Paidha, Arua and Masindi RSA Offices renovated.	Procurement is ongoing for Soroti and Bushenyi .
Nakapripiriti and Amuru State Attorney's Residences renovated.	The procurement for renovation of Nakapripiriti State Attorney's Residences is at evaluation stage. Amuru State Attorney's Residences renovation is being implemented.	

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

Item		Spent
313121 Non-Residential Buildings - Improvement		17,068.211
313212 Light Vehicles - Improvement		13,571.700
	Total For Budget Output	**30,639.911**
	GoU Development	30,639.911
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**30,639.911**
	GoU Development	30,639.911
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1910 Institutional Development of Office of the Director of Public Prosecutions		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 19121301 Justice service delivery points equipped		
Programme Intervention: 191213 Retool Justice service delivery points		
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
	Procurement process in advanced stages for computer sets, Printers, Scanner	Ongoing procurement process.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1910 Institutional Development of Office of the Director of Public Prosecutions		
PIAP Output: 19121304 Transport equipment acquired		
Programme Intervention: 191213 Retool Justice service delivery points		
	Digital number plates to vehicles Installed.	Strick adherence to the budgeting timelines.

Expenditures incurred in the Quarter to deliver 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

Vote Function:04 Prosecution

Departments

Department:001 Anti-Corruption

Key Service Area:610025 Investment Prosecution services

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

15 Investment crime cases prosecuted.	9 Investment crime cases prosecuted.	Few cases were received during the quarter.
3 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/ participated in.	2 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/ participated in.	
1 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held.	2 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held.	
10 medical related crime case files perused.	12 medical related crime case files perused.	Slighly more case files were received.
6 medical related crime cases prosecuted.	4 medical related crime cases prosecuted.	Less cases were received during the quarter.
20 Investment crime case files perused.	22 Investment crime case files perused.	Slighty more cases were received than planned.
5 Administrative sanctions issued and delivered for officers implicated in investment crimes.	3 Administrative sanctions issued and delivered for officers implicated in investment crimes.	Long time taken in tracing the officers implicated.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

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

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

Item		Spent
221020 Litigation and related expenses		15,750.000
	Total For Budget Output	**15,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,750.000
	Arrears	0.000
	AIA	0.000

Key Service Area:610026 Case management

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

15 Advice on administrative sanctions rendered to responsible officers.	4 Advice on Adminstrative Sanctions rendered to responsible officers.	Performance below set target due to delayed completion of court case under hearing.
60 Corruption related cases prosecuted.	107 Corruption related case files prosecuted.	The caseslifespan in court transends the reporting period.
2 Money laundering related cases prosecuted.	3 Money Laundering related cases prosecuted.	Money Laundering as an offence has a low prevalence.
90 Corruption related case files perused.	118 Corruption related case files perused.	More cases perused due to more new cases received from police.
18 Corruption related cases handled using Prosecution Guided Investigations.	61 Corruption related cases handled using Prosecution Guided Investigations.	The use of PGI a preferred strategy to expedite the inquiries in cases.
15 Corruption related cases registered in court.	9 Corruption related cases registered in court.	Fewer cases registered as more cases are sent for further inquiries.
15 Corruption related appeals and miscellaneous applications handled.	12 Corruption related Appeals and Miscellaneous Applications handled.	Performance high due to many Court of Appeal and Supreme Court Sessions.
10 Inter-agency and International anti-corruption and money laundering meetings held/participated in.	13 Inter-Agency and International Anti-Corruption and Money Laundering meetings held/participated in.	Performance high due to convened stakeholder engagements.
30 Case management meetings in corruption and money laundering related cases held.	57 Case Management meetings in Corruption and Money Laundering related cases held.	Perfomance exceeds target due to rise in number of perused files hence more case management meetings.
7 Plea-bargain meetings on corruption-related cases held.	21 Plea-Bargain meetings on Corruption-related cases held.	More Plea-Bargain meetings held due to several pleas bargains engaged in for new cases.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,470.000
221011 Printing, Stationery, Photocopying and Binding		16,048.000
221020 Litigation and related expenses		37,733.000
	Total For Budget Output	**60,251.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,251.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**76,001.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,001.000
	Arrears	0.000
	AIA	0.000

Department:002 Appeals & Miscellaneous Applications

Key Service Area:610027 Appeals Management

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

3 Mentoring sessions in prosecution of appeals held.	3 Mentoring sessions in prosecution of appeals held.	
250 Criminal Appeal cases prosecuted.	139 Criminal Appeal cases prosecuted.	All causelisted were handled. Only 7 cases were concluded in Supreme Court
2 Pre-appeal and post-appeal sessions for prosecutors' briefings held.	2 Pre-appeal and post-appeal sessions for prosecutors' briefings held.	
1 Regional stakeholder engagement on Appeals & Miscellaneous Applications conducted.		Regional stakeholder engagement on Appeals & Miscellaneous Applications was rescheduled to be conducted next quarter.
20,000 Miscellaneous Applications prosecuted.	11,770 Miscellaneous Applications prosecuted.	

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

Item		Spent
221020 Litigation and related expenses		77,585.000
	Total For Budget Output	**77,585.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,585.000
	Arrears	0.000
	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
	Total For Department	**77,585.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,585.000
	Arrears	0.000
	AIA	0.000

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

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 19010902 Crosscutting areas mainstreamed

Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability

Health diet to staff living positively supported.	Health diet to 8 staff living positively supported.	
1 HIV/AIDS awareness campaign held.	1 HIV/AIDS awareness campaign held.	
1 Committee meeting held.	2 Committee meetings held.	

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

Item	Spent
221009 Welfare and Entertainment	26,764.000

	Total For Budget Output	**26,764.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,764.000
	Arrears	0.000
	AIA	0.000

Key Service Area:610026 Case management

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

1,000 Gender based violence criminal cases sanctioned for prosecution.	302 Gender based violence criminal cases sanctioned for prosecution.	
250 Sexual offences criminal cases committed for trial to the High Court.	587 Sexual offences criminal cases committed for trial to the High Court.	Investigations were completed in time.
10 Child related criminal cases handled through Prosecution-Guided investigations.	8 Child related criminal cases handled through Prosecution-Guided investigations.	
1 Stakeholder coordination Case management outreach session in gender related criminal cases undertaken.	2 stakeholder meetings held in the remand homes of Masindi and Naguru.	Worked collaboratively with the Ministry of Gender.
125 Child related criminal cases prosecuted.	410 Child related criminal cases prosecuted.	
10 Sexual related criminal cases handled through Prosecution-Guided investigations.	7 Sexual related criminal cases handled through Prosecution-Guided investigations.	
1,000 Sexual offences case files perused.	2,361 sexual offences case files perused.	
1 Child friendly room at Resident State Attorneys office created and equipped.	Tooling of the child friendly roomes in Luwero, Mubende has commemced.	Delay in procurement processes

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
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
1 Capacity building session in handling child related cases conducted.	2 Capacity building sessions in handling child related cases conducted.	Received additional support to conduct the programs.
500 Sexual offence cases prosecuted.	520 Sexual offence cases prosecuted.	
750 Gender based violence cases prosecuted.	524 Gender based violence cases prosecuted.	

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

Item		Spent
221020 Litigation and related expenses		77,165.000
	Total For Budget Output	**77,165.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,165.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**103,929.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	103,929.000
	Arrears	0.000
	AIA	0.000

Department:004 General Casework

Key Service Area:610026 Case management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
Pre-trial witness interviews conducted in the prosecution of 20,000 general casework Cases.	Pre-trial witness interviews conducted in the prosecution of 31,326 general casework Cases.	Facilitation for witness preparation, case management meetings.
2 High Court session Monitoring performance visits undertaken.	2 High Court session Monitoring performance visits undertaken.	
15,000 General casework cases sanctioned for prosecution.	11,378 General casework cases sanctioned for prosecution.	Understaffing. Attorneys were fully engaged in court prosecutions and plea bargain camps.
1 Stakeholder sensitization and awareness engagement on plea bargaining process conducted.	1 Stakeholder sensitization and awareness engagements on plea bargaining process conducted.	
20,000 criminal cases prosecuted.	51,210 criminal cases prosecuted.	Plea bargain sessions, roll out of daily hearing of cases in capital cases.
25,000 General casework criminal case files perused.	22,485 General casework criminal case files perused.	Understaffing.
10 Criminal general casework cases handled using Prosecution-Guided investigations.		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
15 Plea bargain sessions conducted.	22 Plea bargain sessions conducted.	
2 Stakeholder coordination meetings/engagements for general casework cases held.	11 Stakeholder coordination meetings/engagements for general casework cases held.	Plea bargain meetings, development partners, legal representation committee, PAC.
2 Stakeholder coordination Case management outreach sessions for general casework undertaken.	3 Stakeholder coordination Case management outreach sessions for general casework undertaken.	Planning of plea sessions with other stakeholders and sensitization of inmates.
25 Human rights violations prosecuted.	18 Human Rights Violation Cases Prosecuted.	There was a slight increase in the number of newly registered cases in this quarter, which partly arose from the just-concluded elections held in January 2026. However, the number of convictions remains low compared to the registered cases due to low.
1 Referral on huma rights violations handled. 1 Stakeholder outreach session on huma rights undertaken.		No referral made, due to non-identification of victims requiring referrals.
1 Case management coordination meeting held.	2 case management meetings held.	

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

Item		Spent
211101 General Staff Salaries		169,576.999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		93,132.220
221009 Welfare and Entertainment		85,810.000
221011 Printing, Stationery, Photocopying and Binding		101,399.760
221020 Litigation and related expenses		76,074.662
227001 Travel inland		77,199.712
227004 Fuel, Lubricants and Oils		90,200.000
	Total For Budget Output	**693,393.353**
	Wage Recurrent	169,576.999
	Non Wage Recurrent	523,816.354
	Arrears	0.000
	AIA	0.000
	Total For Department	**693,393.353**
	Wage Recurrent	169,576.999
	Non Wage Recurrent	523,816.354
	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		
Key Service Area:610026 Case management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
500 Land criminal cases prosecuted.	416 Land criminal cases prosecuted.	More land crimes criminal cases were prosecuted than expected.
15 Land crime cases handled through Prosecution-Guided Investigations.	12 Land Crime cases handled through prosecution-guided investigations.	Some Attorneys were on annual leave, so less cases were handled.
1,000 New land criminal case files perused.	1,069 New land crimes case files perused.	More land crimes case files were submitted for perusal than expected.
750 New land cases sanctioned for prosecutions.	416 New land Crimes case files sanctioned for prosecution.	Less land crime cases were sanctioned in the second and third quarter.
10 Land case files reviewed.		
	1 land stakeholder coordination meeting/engagement held	
1 Land crime stakeholder coordination case management outreach session undertaken.	1 Land crime stakeholder coordination case management outreach session undertaken	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221020 Litigation and related expenses		60,295.000
	Total For Budget Output	**60,295.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,295.000
	Arrears	0.000
	AIA	0.000

Key Service Area:610031 Wildlife and Environment		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
70 Environmental criminal files perused.	14 Environmental criminal files perused.	A significant drop in files involving environmental crimes have been submitted for perusal.
Pre-trial witness interviews conducted in the prosecution of 150 Environmental Cases.	Pre-trial witness interviews conducted in the prosecution of 32 Environmental Cases.	This was due to a significant drop in the enviromental cases.
"Pre-trial witness interviews conducted in the prosecution of 200 wildlife cases.	Pre-trial witness interviews conducted in the prosecution of 207 wildlife cases.	Slight increase in cases prosecuted.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
2 Prosecution-Guided investigations conducted in Wildlife crime.	4 Prosecution-Guided investigations conducted in Wildlife crime.	Increasig need for PGI in prosecution of criminal cases.
150 Wildlife crime case files perused.	163 Wildlife crime case files perused.	There has been a slight increase in files involving wildlife crimes submitted for perusal.
120 Wildlife crime case files sanctioned.	120 Wildlife crime case files sanctioned.	The 120 cases were sanctioned as planned.
50 Trees planted at 20 Offices of the Director of Public Prosecution.		
1 Case coordination & management meeting on environmental issues held.	1 Case coordination & management meeting on environmental issues held.	Availaibilty of funs for case coordination & management meeting on environmental issues.
2 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.	2 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.	Increasing demand for PGI on the prosecution of criminal cases.
150 Environmental Criminal cases prosecuted.	45 Environmental Criminal cases prosecuted.	This is affected by the few cases submitted for perusal and sanctioning.
200 Wildlife crime cases prosecuted.	207 Wildlife crime cases prosecuted.	There has been a slight increase in files involving wildlife crimes submitted for perusal and sanctioning.

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

Item		Spent
221020 Litigation and related expenses		40,040.000
	Total For Budget Output	**40,040.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,040.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,335.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,335.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**17,110,765.978**
	Wage Recurrent	8,795,378.521
	Non Wage Recurrent	8,284,747.546
	GoU Development	30,639.911
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:19 Administration of Justice	
Vote Function:01 Inspection and Quality Assurance Services	
Departments	
Department:002 Inspection and Quality Assurance	
Key Service Area:000063 Quality Assurance Systems	
PIAP Output: 19311302 Justice service delivery inspection enhanced	
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery	
160 ODPP stations and Agencies with a delegated prosecutorial function inspected	112 ODPP stations and Agencies with a delegated prosecutorial function inspected.
4 Inspections exercises undertaken to track adherence to performance standards.	3 Inspection exercise undertaken to track adherence to performance standards.
4 Field visits to sample the quality of legal opinions and mentoring of staff undertaken.	3 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.
Consultations to review performance standards manual(s) held.	Consultations to review performance standards manual(s) held.
2 Field visits to follow up on implementation of inspection recommendation undertaken.	1 Field visit to follow up on implementation of inspection recommendation undertaken.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		107,742.076
227001 Travel inland		244,304.052
227004 Fuel, Lubricants and Oils		129,263.203
	Total For Budget Output	**481,309.331**
	Wage Recurrent	0.000
	Non Wage Recurrent	481,309.331
	Arrears	0.000
	AIA	0.000
	Total For Department	**481,309.331**
	Wage Recurrent	0.000
	Non Wage Recurrent	481,309.331
	Arrears	0.000
	AIA	0.000

Department:003 Research and Training

Key Service Area:000029 Capacity Building

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened	
Programme Intervention: 190111 Strengthen human resources in the justice service delivery	
3 Research studies conducted, and reports produced.	2 Research study conducted, and report produced.
100 staff virtually trained on prosecutorial refresher courses and emerging crime trends.	30 staff trained by the Office of the DPP Virtual Learning Academy.
200 staff trained in short term courses in managerial and prosecutorial services.	515 staff trained in short term courses in managerial and prosecutorial services.
40 staff sponsored for training.	30 staff trained in long term courses in prosecutorial services.

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

UShs Thousand

Item		Spent
211101 General Staff Salaries		82,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,351.622
221003 Staff Training		200,472.998
227001 Travel inland		58,496.796
	Total For Budget Output	**400,521.416**
	Wage Recurrent	82,200.000
	Non Wage Recurrent	318,321.416
	Arrears	0.000
	AIA	0.000
	Total For Department	**400,521.416**
	Wage Recurrent	82,200.000
	Non Wage Recurrent	318,321.416
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:02 International Affairs

Departments

Department:001 International Cooperation

Key Service Area:610028 International Criminal Matters Management

PIAP Output: 19112106 Mutual Legal Assistance requests processed.	
Programme Intervention: 191121 Strengthen case management	
4 Out-going extradition requests processed for extradition of fugitives from other jurisdictions/states.	2 Out-going extradition request processed for extradition of fugitives from other jurisdictions/states.
8 In-coming extradition requests processed.	14 In-coming extradition requests processed.
4 Prosecution Guided Investigations in incoming MLA and extradition requests undertaken.	7 PGIs undertaken in Gulu and Pader.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19112106 Mutual Legal Assistance requests processed.	
Programme Intervention: 191121 Strengthen case management	
8 International engagements on management of transnational organized crime participated in.	14 International engagements on management of transnational organized crime participated in.
4 Out-going Mutual Legal Assistance requests processed.	8 Out-going Mutual Legal Assistance request processed.
4 Sensitization meetings on MLA guidelines and extradition held.	3 Sensitization meeting on MLA guidelines and extradition held.
4 Inter-agency coordination meetings on MLA and extradition held/ participated in.	7 Inter-agency coordination meeting on MLA and extradition held/ participated in.
20 In-coming Mutual Legal Assistance requests processed.	20 In-coming Mutual Legal Assistance requests processed.

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

Item		Spent
211101 General Staff Salaries		90,893.855
221020 Litigation and related expenses		164,195.338
	Total For Budget Output	**255,089.193**
	Wage Recurrent	90,893.855
	Non Wage Recurrent	164,195.338
	Arrears	0.000
	AIA	0.000

Key Service Area:610029 Assets Recovery and Proceeds of Crime

PIAP Output: 19112103 Assets Recovered	
Programme Intervention: 191121 Strengthen case management	
12 Asset recovery orders executed.	15 Asset recovery orders executed.
16 Case management meetings on Assets and Proceeds of Crime held.	19 Case management meetings on Assets and Proceeds of Crime held.
4 Asset recovery cases handled through prosecution Guided Investigations.	20 Asset recovery cases handled through prosecution Guided Investigations.

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

Item		Spent
221020 Litigation and related expenses		45,935.000
	Total For Budget Output	**45,935.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,935.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**301,024.193**
	Wage Recurrent	90,893.855
	Non Wage Recurrent	210,130.338

VOTE: 133 Directorate of Public Prosecution (DPP) Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Department:002 International Crimes

Key Service Area:610026 Case management

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

60 National case coordination and management meetings held.	40 National case coordination and management meetings held.
2 Outreach sessions relating to international crimes cases undertaken.	1 Outreach session relating to international crimes cases undertaken.
150 International crimes and TIP case files perused.	94 International crimes and TIP case files perused.
80 International crimes and TIP cases prosecuted.	50 International crimes and TIP cases prosecuted.
60 International crimes and TIP cases handled through prosecution guided investigations.	35 International crimes and TIP cases handled through prosecution-guided investigations.
16 International engagements in prosecution of International Crimes and TIP matters participated in.	13 International engagements in prosecution of International Crimes and TIP matters participated in.

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

Item	Spent
211101 General Staff Salaries	12,750.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	674,991.611
221020 Litigation and related expenses	148,165.647
Total For Budget Output	**835,907.258**
Wage Recurrent	12,750.000
Non Wage Recurrent	823,157.258
Arrears	0.000
AIA	0.000

Key Service Area:610030 Cybercrime Criminal Unit

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

16 Cybercrime and related cases handled through Prosecution Guided investigations.	12 Cybercrime and related cases handled through Prosecution Guided investigations.
40 cybercrime case files and related matters perused.	32 cybercrime case files and related matters perused
20 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	16 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.
4 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.	4 Field visit to review and supervise Cybercrime cases and related matters under prosecution undertaken.
20 Cyber-crime cases prosecuted.	18 Cyber-crime cases prosecuted.

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
221020 Litigation and related expenses		67,245.000
	Total For Budget Output	**67,245.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	67,245.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**903,152.258**
	Wage Recurrent	12,750.000
	Non Wage Recurrent	890,402.258
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:03 Management and Support Services

Departments

Department:001 Field operations

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

2 Coordination engagements and performance review of prosecutorial affairs at regional and field offices held.	1 Coordination engagement and performance review of prosecutorial affairs at regional and field offices held.
4 Regional Coordination meetings held.	3 Regional Coordination meeting held.
2 Stakeholder coordination meetings of delegated prosecutors Conducted.	1 Stakeholder coordination meeting of delegated prosecutors Conducted.
4 Field visits conducted and reports on prosecutors' performance planning, monitoring and assessment prepared.	3 Field visit conducted and a report on prosecutors' performance planning, monitoring and assessment prepared.

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

Item	Spent
211101 General Staff Salaries	20,995,800.170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	430,781.536
221009 Welfare and Entertainment	50,572.000
221011 Printing, Stationery, Photocopying and Binding	375,015.800
221020 Litigation and related expenses	260,030.000
227001 Travel inland	214,048.000
227004 Fuel, Lubricants and Oils	69,872.002

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**22,396,119.508**
	Wage Recurrent	20,995,800.170
	Non Wage Recurrent	1,400,319.338
	Arrears	0.000
	AIA	0.000

Key Service Area:000033 Support to Regional Offices

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

Security services provided to Regional Offices.	Security services provided to Regional Offices.
Operational funds provided to Regional Offices.	Operational funds provided to Regional Offices.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		758,162.932
221009 Welfare and Entertainment		356,781.443
221011 Printing, Stationery, Photocopying and Binding		112,953.497
223004 Guard and Security services		267,230.000
227001 Travel inland		244,940.000
227004 Fuel, Lubricants and Oils		349,360.009
	Total For Budget Output	**2,089,427.881**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,089,427.881
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,485,547.389**
	Wage Recurrent	20,995,800.170
	Non Wage Recurrent	3,489,747.219
	Arrears	0.000
	AIA	0.000

Department:002 Finance and Administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 19321110 Finance and Administration services provided

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

4 Audit reports prepared, submitted and discussed.	3 Audit reports prepared, submitted and discussed.

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

Item	Spent
227001 Travel inland	128,965.000

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
227004 Fuel, Lubricants and Oils		61,350.194
	Total For Budget Output	**190,315.194**
	Wage Recurrent	0.000
	Non Wage Recurrent	190,315.194
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 19321109 Staff Salaries and related benefits paid

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

12 months salaries for staff paid.	9 months salaries for staff paid.

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

Item		Spent
211101 General Staff Salaries		1,249,766.206
211103 Statutory salaries		165,054.924
221011 Printing, Stationery, Photocopying and Binding		119,021.880
	Total For Budget Output	**1,533,843.010**
	Wage Recurrent	1,414,821.130
	Non Wage Recurrent	119,021.880
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting Services

PIAP Output: 19321103 Planning and Budgeting coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

6 Budget PBS documents produced.	5 Budget PBS documents produced.
2 ODPP performance reports produced.	1 ODPP performance report produced.

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		258,235.186
	Total For Budget Output	**258,235.186**
	Wage Recurrent	0.000
	Non Wage Recurrent	258,235.186
	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
Key Service Area:000010 Leadership and Management	
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted	
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.	
Office of Director Public Prosecution thanksgiving held.	Office of Director Public Prosecution thanksgiving held.
4 DPP-stakeholder interface(barazas) meetings held	3 DPP-stakeholder interface(baraza) meeting held
2 ODPP and CID coordination meetings conducted.	2 ODPP and CID coordination meeting conducted.
Annual Joan Kangezi Memorial Lecture held.	
Annual Prosecutors Symposium held.	
PIAP Output: 19321102 Leadership and Management coordinated	
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery	
10 Policy documents issued out.	8 Policy documents issued out.
4 Monitoring visits to ODPP field offices to track implementation of Complaints Management process conducted.	3 Monitoring visit to ODPP field offices to track implementation of Complaints Management process conducted.
95% Public complaints on prosecution processes handled.	88% Public complaints on prosecution processes handled.
1 Top Management retreat held.	1 Top Management retreat held.
95% Public complaints against staff conduct handled.	100% Public complaints against staff conduct handled.
Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		546,089.294
221001 Advertising and Public Relations		74,533.660
221002 Workshops, Meetings and Seminars		171,231.400
221009 Welfare and Entertainment		241,701.667
221011 Printing, Stationery, Photocopying and Binding		34,200.351
221020 Litigation and related expenses		136,378.000
227001 Travel inland		232,819.983
227004 Fuel, Lubricants and Oils		304,488.007
	Total For Budget Output	**1,741,442.362**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,741,442.362
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19321110 Finance and Administration services provided	
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery	
3 Financial reports prepared and submitted to Accountant General.	3 Financial report prepared and submitted to Accountant General.
Staff Needs Assessment carried out.	Staff Needs Assessment carried out.
Registry and stores well managed.	Registry and stores well managed.
1 Staff health camp conducted	
Indoor residue spraying to prevent malaria conducted.	Indoor residue spraying to prevent malaria conducted.
Compound maintenance to eliminate mosquitoes bleeding sites.	Compound maintenance to eliminate mosquitoes bleeding sites.
Procurement of professional bags and uniforms.	
Implementation of the recommendations of the Rewards and Sanctions Committee.	Recommendations of the Rewards and Sanctions Committee implemented.
Security of ODPP staff and premises provided.	Security of ODPP staff and premises provided.
ODPP procurement processes well coordinated.	ODPP procurement processes well-coordinated.
100% ODPP Assets and equipment well maintained.	100% ODPP Assets and equipment well maintained.
Staff welfare well-coordinated.	Staff welfare well-coordinated.
Rental office space procured and paid for.	Rental office space procured and paid for.

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,824,999.704
212102 Medical expenses (Employees)	102,432.800
212103 Incapacity benefits (Employees)	77,830.000
221002 Workshops, Meetings and Seminars	48,155.000
221009 Welfare and Entertainment	479,030.051
221011 Printing, Stationery, Photocopying and Binding	640,860.091
221012 Small Office Equipment	44,260.400
221016 Systems Recurrent costs	247,196.838
221017 Membership dues and Subscription fees.	21,514.261
223001 Property Management Expenses	78,286.688
223003 Rent-Produced Assets-to private entities	414,749.868
223004 Guard and Security services	545,070.000
223005 Electricity	207,046.175
223006 Water	10,207.365
223901 Rent-(Produced Assets) to other govt. units	660,611.829
225101 Consultancy Services	2,500.000
225201 Consultancy Services-Capital	45,784.200
225204 Monitoring and Supervision of capital work	53,200.000

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
227001 Travel inland		198,907.000
227002 Travel abroad		506,548.912
227004 Fuel, Lubricants and Oils		1,070,711.309
228001 Maintenance-Buildings and Structures		48,832.000
228002 Maintenance-Transport Equipment		695,638.329
228003 Maintenance-Machinery & Equipment Other than Transport		53,802.412
273104 Pension		458,128.669
273105 Gratuity		493,308.153
282105 Court Awards		85,860.525
	Total For Budget Output	**9,115,472.579**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,115,472.579
	Arrears	0.000
	AIA	0.000

Key Service Area:000019 ICT Services

PIAP Output: 19121303 ICT uptake enhanced

Programme Intervention: 191213 Retool Justice service delivery points

10 Switches, 10 Routers, and 1 roll of Ethernet Cables procured.	
10 PCs, 10 Scanners, 10 Copiers/Printers, 10 UPSs, 10 Stabilizers, and Software Licenses procured. Online Subscriptions made.	Online Subscriptions made.
PROCAMIS Integrated with one MDA system. 2 Generators procured.	
Dedicated servers to host databases and call centre software procured. Storage, data backup, and disaster recovery solutions procured. Power backup solutions provided.	
Computers and headsets procured. Internet connection established.	Procurement process in advanced stages for Computers and headsets.
Quality Management Systems (QMS) to ensure consistency in the service quality using features like voice recording and voice processing provided.	Procurement process in advanced stages for Quality Management Systems (QMS) to ensure consistency in the service quality using features like voice recording and voice processing provided.
100 PCs, 100 Scanners, 100 Copiers/Printers, 100 UPSs, 100 Stabilizers, 5 Software Licenses, and 4 Online Library Subscriptions procured.	Procurement process for 78 PCs, 15 heavy duty Copiers, 100 UPSs, 100 Stabilizers is in advanced stages. 4 Online Library Subscriptions procured.
Refresher training conducted in 36 stations. Fresh Training conducted in 12 stations. Impact Assessment conducted in 36 stations	

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
221008 Information and Communication Technology Supplies.		749,992.400
222001 Information and Communication Technology Services.		242,696.530
227001 Travel inland		108,817.033
	Total For Budget Output	**1,101,505.963**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,101,505.963
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,940,814.294**
	Wage Recurrent	1,414,821.130
	Non Wage Recurrent	12,525,993.164
	Arrears	0.000
	AIA	0.000

Department:004 Witness Protection and Victims Empowerment

Key Service Area:610032 Witnesses and Victims management

PIAP Output: 19112105 Witnesses and victims protected

Programme Intervention: 191121 Strengthen case management

Pre-trial witness interviews conducted in the prosecution of cases.	Pre-trial witness interviews conducted in the prosecution of cases.
30 Witnesses and Victims referrals for protection and Psychosocial support made.	18 Witnesses and Victims referrals for protection and Psychosocial support made.
8 Outreaches on Witnesses and Victims of crime conducted in Northen, Eastern, western, Oil-belt and Cattle corridor areas.	4 Outreaches on Witnesses and Victims of crime conducted in Kumi, Bukwo, Soroti City, Tororo.

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

Item		Spent
211101 General Staff Salaries		5,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		110,145.906
221020 Litigation and related expenses		188,340.000
224009 Classified Expenditure		1,211,142.786
	Total For Budget Output	**1,514,828.692**
	Wage Recurrent	5,200.000
	Non Wage Recurrent	1,509,628.692
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,514,828.692**
	Wage Recurrent	5,200.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,509,628.692
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1346 Enhancing Prosecution Services for all (EPSFA)

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 19121101 Presence of Justice service delivery points enhanced

Programme Intervention: 191211 Increase the coverage of justice service delivery points

Lugazi, Kikube, Karenga, Ntoroko, and Kiryandongo RSA Offices Constructed each at 500m	
Phase II Construction of the Prosecutors' Academy at Nakasongola completed.	
Capital works monitored and supervised.	Capital works monitored and supervised.
Records and Archives centre at Wakiso constructed at 500m	Procurement process for Records and Archives centre at Wakiso is completed.
Masaka and Amuria State Attorney Residences constructed.	The procurement process for construction of a residence at Amuria was initiated.
Registration of Title deeds for ODPP Land across the country.	Processed land titles for Butaleja, Lyantode, Nakasongola for prosecutor's academy, Kaboogo Amuria, and Budaka.

PIAP Output: 19121201 Justice service delivery points rehabilitated

Programme Intervention: 191212 Rehabilitate Justice service delivery points

Fortportal, Soroti, Masindi, Bushenyi, Kaberamaido, Kyenjojo, Luweero, Tororo, Paidha, Arua, Jinja, Kamuli and Mpigi RSA Offices Renovated.	Paidha, Arua and Masindi RSA Offices renovated.
Nakapripiriti and Amuru State Attorney's Residences renovated.	The procurement for renovation of Nakapripiriti State Attorney's Residences is at evaluation stage. Amuru State Attorney's Residences renovation is being implemented.

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

Item		Spent
225204 Monitoring and Supervision of capital work		49,770.000
313121 Non-Residential Buildings - Improvement		17,068.211
313212 Light Vehicles - Improvement		26,429.100
	Total For Budget Output	**93,267.311**
	GoU Development	93,267.311
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**93,267.311**
	GoU Development	93,267.311

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1910 Institutional Development of Office of the Director of Public Prosecutions

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 19121301 Justice service delivery points equipped

Programme Intervention: 191213 Retool Justice service delivery points

Furniture and fittings Procured.	
Small Office equipment procured.	

PIAP Output: 19121303 ICT uptake enhanced

Programme Intervention: 191213 Retool Justice service delivery points

Assorted ICT items including Computers procured.	Procurement process in advanced stages for computer sets, Printers, Scanner

PIAP Output: 19121304 Transport equipment acquired

Programme Intervention: 191213 Retool Justice service delivery points

26 Motor Vehicles procured field operations across the country.	
Digital number plates to vehicles Installed.	Digital number plates to vehicles Installed.

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

Vote Function:04 Prosecution

Departments

Department:001 Anti-Corruption

Key Service Area:610025 Investment Prosecution services

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

60 Investment crime cases prosecuted.	38 Investment crime cases prosecuted.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19112102 Criminal Cases prosecuted	
Programme Intervention: 191121 Strengthen case management	
12 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/participated in.	7 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/participated in.
4 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held.	2 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held.
40 medical related crime case files perused.	30 medical related crime case files perused.
24 medical related crime cases prosecuted.	13 medical related crime cases prosecuted.
80 Investment crime case files perused.	60 Investment crime case files perused.
20 Administrative sanctions issued and delivered for officers implicated in investment crimes.	15 Administrative sanctions issued and delivered for officers implicated in investment crimes.

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

Item		Spent
221020 Litigation and related expenses		47,576.276
	Total For Budget Output	**47,576.276**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,576.276
	Arrears	0.000
	AIA	0.000

Key Service Area:610026 Case management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19112102 Criminal Cases prosecuted	
Programme Intervention: 191121 Strengthen case management	
60 Advice on administrative sanctions rendered to responsible officers.	23 Advice on Adminstrative Sanctions rendered to responsible officers.
240 Corruption related cases prosecuted.	368 Corruption related case files prosecuted.
8 Money laundering related cases prosecuted.	8 Money Laundering related cases prosecuted.
360 Corruption related case files perused.	309 Corruption related case files perused.
72 Corruption related cases handled using Prosecution Guided Investigations.	119 Corruption related cases handled using Prosecution Guided Investigations.
60 Corruption related cases registered in court.	18 Corruption related cases registered in court.
60 Corruption related appeals and miscellaneous applications handled.	62 Corruption related Appeals and Miscellaneous Applications handled.
40 Inter-agency and International anti-corruption and money laundering meetings held/participated in.	44 Inter-Agency and International Anti-Corruption and Money Laundering meetings held/participated in.
120 Case management meetings in corruption and money laundering related cases held.	141 Case Management meetings in Corruption and Money Laundering related cases held.
30 Plea-bargain meetings on corruption-related cases held.	37 Plea-Bargain meetings on Corruption-related cases held.

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)		215,017.802
221011 Printing, Stationery, Photocopying and Binding		35,914.636
221020 Litigation and related expenses		99,831.233
	Total For Budget Output	**350,763.671**
	Wage Recurrent	0.000
	Non Wage Recurrent	350,763.671
	Arrears	0.000
	AIA	0.000
	Total For Department	**398,339.947**
	Wage Recurrent	0.000
	Non Wage Recurrent	398,339.947
	Arrears	0.000
	AIA	0.000

Department:002 Appeals & Miscellaneous Applications

Key Service Area:610027 Appeals Management

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

12 Mentoring sessions in prosecution of appeals held.	7 Mentoring sessions in prosecution of appeals held.
1,000 Criminal Appeal cases prosecuted.	328 Criminal Appeal cases prosecuted.
6 Pre-appeal and post-appeal sessions for prosecutors' briefings held.	4 Pre-appeal and post-appeal sessions for prosecutors' briefings held.
2 Regional stakeholder engagements on Appeals & Miscellaneous Applications conducted.	1 Regional stakeholder engagement on Appeals & Miscellaneous Applications conducted.
2 Appeal Case review reports produced.	
80,000 Miscellaneous Applications prosecuted.	39,774 Miscellaneous Applications prosecuted.

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

Item		Spent
221020 Litigation and related expenses		212,282.350
	Total For Budget Output	**212,282.350**
	Wage Recurrent	0.000
	Non Wage Recurrent	212,282.350
	Arrears	0.000
	AIA	0.000
	Total For Department	**212,282.350**
	Wage Recurrent	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	212,282.350
	Arrears	0.000
	AIA	0.000

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

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 19010902 Crosscutting areas mainstreamed

Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability

2 HIV/AIDS national activities participated.	1 HIV/AIDS national activity participated.
Health diet to staff living positively supported.	Health diet to 8 staff living positively supported.
2 HIV/AIDS awareness campaigns held.	2 HIV/AIDS awareness campaigns held.
4 Committee meetings held.	6 HIV/AIDS Committee meetings held.

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

Item		Spent
221009 Welfare and Entertainment		29,516.000
	Total For Budget Output	**29,516.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,516.000
	Arrears	0.000
	AIA	0.000

Key Service Area:610026 Case management

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

4,000 Gender based violence criminal cases sanctioned for prosecution.	2,794 Gender based violence criminal cases sanctioned for prosecution.
1,000 Sexual offences criminal cases committed for trial to the High Court.	1,187 Sexual offences criminal cases committed for trial to the High Court.
40 Child related criminal cases handled through Prosecution-Guided investigations.	18 Child related criminal cases handled through Prosecution-Guided investigations.
4 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken.	4 Stakeholder coordination Case management outreach session in gender related criminal cases undertaken.
500 Child related criminal cases prosecuted.	719 Child related criminal cases prosecuted.
40 Sexual related criminal cases handled through Prosecution-Guided investigations.	21 Sexual related criminal cases handled through Prosecution-Guided investigations.
4,000 Sexual offences case files perused.	6,377 sexual offences case files perused.
2 Child friendly rooms at Resident State Attorneys offices created and equipped.	Tooling of the child friendly roomes in Luwero, Mubende has commemced.
4 Capacity building sessions in handling child related cases conducted.	6 Capacity building sessions in handling child related cases conducted.
2,000 Sexual offence cases prosecuted.	1,314 Sexual offence cases prosecuted.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19112102 Criminal Cases prosecuted	
Programme Intervention: 191121 Strengthen case management	
3000 Gender based violence cases prosecuted.	938 Gender based violence cases prosecuted.

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

Item		Spent
221002 Workshops, Meetings and Seminars		4,040.000
221020 Litigation and related expenses		210,225.000
	Total For Budget Output	**214,265.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	214,265.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**243,781.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	243,781.000
	Arrears	0.000
	AIA	0.000

Department:004 General Casework

Key Service Area:610026 Case management

PIAP Output: 19112102 Criminal Cases prosecuted	
Programme Intervention: 191121 Strengthen case management	
Pre-trial witness interviews conducted in the prosecution of 80,000 general casework Cases.	Pre-trial witness interviews conducted in the prosecution of 107,159 general casework Cases.
8 High Court session Monitoring performance visits undertaken.	6 High Court session Monitoring performance visits undertaken.
60,000 General casework cases sanctioned for prosecution.	50,694General casework cases sanctioned for prosecution.
4 Stakeholder sensitization and awareness engagements on plea bargaining process conducted.	3 Stakeholder sensitization and awareness engagements on plea bargaining process conducted.
80,000 criminal cases prosecuted.	145,016 criminal cases prosecuted.
100,000 General casework criminal case files perused.	79,667 General casework criminal case files perused.
40 Criminal general casework cases handled using Prosecution-Guided investigations.	29 Criminal general casework cases handled using Prosecution-Guided investigations.
60 Plea bargain sessions conducted.	62 Plea bargain sessions conducted.
8 Stakeholder coordination meetings/engagements for general casework cases held.	14 Stakeholder coordination meetings/engagements for general casework cases held.
8 Stakeholder coordination Case management outreach sessions for general casework undertaken.	11 Stakeholder coordination Case management outreach sessions for general casework undertaken.
100 Human rights violations prosecuted.	73 Human Rights Violation Cases Prosecuted

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19112102 Criminal Cases prosecuted	
Programme Intervention: 191121 Strengthen case management	
4 Referrals on huma rights violations handled.	1 Referral on Human Rights violations handled.
6 Case management coordination meetings held.	5 case management meetings held.

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

Item		Spent
211101 General Staff Salaries		674,232.556
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		278,349.170
221009 Welfare and Entertainment		144,330.000
221011 Printing, Stationery, Photocopying and Binding		122,373.639
221020 Litigation and related expenses		208,789.351
227001 Travel inland		203,519.712
227004 Fuel, Lubricants and Oils		272,098.183
	Total For Budget Output	**1,903,692.611**
	Wage Recurrent	674,232.556
	Non Wage Recurrent	1,229,460.055
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,903,692.611**
	Wage Recurrent	674,232.556
	Non Wage Recurrent	1,229,460.055
	Arrears	0.000
	AIA	0.000

Department:005 Land crimes

Key Service Area:610026 Case management

PIAP Output: 19112102 Criminal Cases prosecuted	
Programme Intervention: 191121 Strengthen case management	
2,000 Land criminal cases prosecuted.	2416 criminal cases prosecuted.
60 Land crime cases handled through Prosecution-Guided Investigations.	39 Land Crime cases handled through prosecution-guided investigations.
4,000 New land criminal case files perused.	4,680 New land Crimes case files perused.
3000 New land cases sanctioned for prosecutions.	1974 New land Crimes case files sanctioned for prosecution.
40 Land case files reviewed.	
2 Land crimes stakeholder coordination meetings/engagements held.	2 land stakeholder coordination meeting/engagement held
2 Land crime stakeholder coordination case management outreach sessions undertaken.	2 Land crime stakeholder coordination case management outreach session undertaken

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221020 Litigation and related expenses		119,803.388
	Total For Budget Output	**119,803.388**
	Wage Recurrent	0.000
	Non Wage Recurrent	119,803.388
	Arrears	0.000
	AIA	0.000

Key Service Area:610031 Wildlife and Environment

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

280 Environmental criminal files perused.	61 Environmental criminal files perused.
Pre-trial witness interviews conducted in the prosecution of 600 Environmental Cases.	Pre-trial witness interviews conducted in the prosecution of 87 Environmental Cases.
"Pre-trial witness interviews conducted in the prosecution of 800 wildlife cases.	Pre-trial witness interviews conducted in the prosecution of 464 wildlife cases.
8 Prosecution-Guided investigations conducted in Wildlife crime.	10 Prosecution-Guided investigations conducted in Wildlife crime.
600 Wildlife crime case files perused.	325Wildlife crime case files perused.
480 Wildlife crime case files sanctioned.	257 Wildlife crime case files sanctioned.
200 Trees planted at 20 Offices of the Director of Public Prosecution.	
4 Case coordination & management meetings on environmental issues held.	4 ase coordination & management meeting on environmental issues held.
8 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.	6 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.
600 Environmental Criminal cases prosecuted.	100 Environmental Criminal cases prosecuted in three quarters.
800 Wildlife crime cases prosecuted.	462 Wildlife crime cases prosecuted.

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

Item		Spent
221020 Litigation and related expenses		108,174.417
	Total For Budget Output	**108,174.417**
	Wage Recurrent	0.000
	Non Wage Recurrent	108,174.417
	Arrears	0.000
	AIA	0.000
	Total For Department	**227,977.805**
	Wage Recurrent	0.000
	Non Wage Recurrent	227,977.805

VOTE: 133 Directorate of Public Prosecution (DPP)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000

Development Projects

N/A

	GRAND TOTAL	**45,106,538.597**
	Wage Recurrent	23,275,897.711
	Non Wage Recurrent	21,737,373.575
	GoU Development	93,267.311
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:19 Administration of Justice		
Vote Function:01 Inspection and Quality Assurance Services		
Departments		
Department:002 Inspection and Quality Assurance		
Key Service Area:000063 Quality Assurance Systems		
PIAP Output: 19311302 Justice service delivery inspection enhanced		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
160 ODPP stations and Agencies with a delegated prosecutorial function inspected	40 ODPP stations and Agencies with a delegated prosecutorial function inspected.	40 ODPP stations and Agencies with a delegated prosecutorial function inspected.
4 Inspections exercises undertaken to track adherence to performance standards.	1 Inspection exercise undertaken to track adherence to performance standards.	1 Inspection exercise undertaken to track adherence to performance standards.
4 Field visits to sample the quality of legal opinions and mentoring of staff undertaken.	1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.	1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.
Consultations to review performance standards manual(s) held.	Consultations to review performance standards manual(s) held.	Consultations to review performance standards manual(s) held.
2 Field visits to follow up on implementation of inspection recommendation undertaken.	1 Field visit to follow up on implementation of inspection recommendation undertaken.	1 Field visit to follow up on implementation of inspection recommendation undertaken.
Department:003 Research and Training		
Key Service Area:000029 Capacity Building		
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
3 Research studies conducted, and reports produced.	1 Research study conducted, and report produced.	1 Research study conducted, and report produced.
100 staff virtually trained on prosecutorial refresher courses and emerging crime trends.	25 staff virtually trained on prosecutorial refresher courses and emerging crime trends.	25 staff virtually trained on prosecutorial refresher courses and emerging crime trends.
200 staff trained in short term courses in managerial and prosecutorial services.	50 staff trained in short term courses in managerial and prosecutorial services.	50 staff trained in short term courses in managerial and prosecutorial services.
40 staff sponsored for training.	10 staff trained in long term courses in prosecutorial services.	10 staff trained in long term courses in prosecutorial services.
Develoment Projects		
N/A		
Vote Function:02 International Affairs		
Departments		
Department:001 International Cooperation		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:610028 International Criminal Matters Management		
PIAP Output: 19112106 Mutual Legal Assistance requests processed.		
Programme Intervention: 191121 Strengthen case management		
4 Out-going extradition requests processed for extradition of fugitives from other jurisdictions/ states.	1 Out-going extradition request processed for extradition of fugitives from other jurisdictions/ states.	1 Out-going extradition request processed for extradition of fugitives from other jurisdictions/ states.
8 In-coming extradition requests processed.	2 In-coming extradition requests processed.	2 In-coming extradition requests processed.
4 Prosecution Guided Investigations in incoming MLA and extradition requests undertaken.	4 Prosecution Guided Investigations in incoming MLA and extradition requests undertaken.	4 Prosecution Guided Investigations in incoming MLA and extradition requests undertaken.
8 International engagements on management of transnational organized crime participated in.	2 International engagements on management of transnational organized crime participated in.	2 International engagements on management of transnational organized crime participated in.
4 Out-going Mutual Legal Assistance requests processed.	1 Out-going Mutual Legal Assistance request processed.	1 Out-going Mutual Legal Assistance request processed.
4 Sensitization meetings on MLA guidelines and extradition held.	4 Sensitization meeting on MLA guidelines and extradition held.	1 Sensitization meeting on MLA guidelines and extradition held.
4 Inter-agency coordination meetings on MLA and extradition held/participated in.	1 Inter-agency coordination meeting on MLA and extradition held/participated in.	1 Inter-agency coordination meeting on MLA and extradition held/participated in.
20 In-coming Mutual Legal Assistance requests processed.	5 In-coming Mutual Legal Assistance requests processed.	5 In-coming Mutual Legal Assistance requests processed.
Key Service Area:610029 Assets Recovery and Proceeds of Crime		
PIAP Output: 19112103 Assets Recovered		
Programme Intervention: 191121 Strengthen case management		
12 Asset recovery orders executed.	3 Asset recovery orders executed.	3 Asset recovery orders executed.
16 Case management meetings on Assets and Proceeds of Crime held.	4 Case management meetings on Assets and Proceeds of Crime held.	4 Case management meetings on Assets and Proceeds of Crime held.
4 Asset recovery cases handled through prosecution Guided Investigations.	1 Asset recovery case handled through prosecution Guided Investigations.	1 Asset recovery case handled through prosecution Guided Investigations.
Department:002 International Crimes		
Key Service Area:610026 Case management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
60 National case coordination and management meetings held.	15 National case coordination and management meetings held.	15 National case coordination and management meetings held.
2 Outreach sessions relating to international crimes cases undertaken.	1 Outreach session relating to international crimes cases undertaken.	1 Outreach session relating to international crimes cases undertaken.
150 International crimes and TIP case files perused.	40 International crimes and TIP case files perused.	40 International crimes and TIP case files perused.
80 International crimes and TIP cases prosecuted.	20 international crimes and TIP cases prosecuted.	20 international crimes and TIP cases prosecuted.
60 International crimes and TIP cases handled through prosecution guided investigations.	15 International crimes and TIP cases handled through prosecution-guided investigations.	15 International crimes and TIP cases handled through prosecution-guided investigations.
16 International engagements in prosecution of International Crimes and TIP matters participated in.	4 International engagements in prosecution of International Crimes and TIP matters participated in.	4 International engagements in prosecution of International Crimes and TIP matters participated in.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:610030 Cybercrime Criminal Unit		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
16 Cybercrime and related cases handled through Prosecution Guided investigations.	4 Cybercrime and related cases handled through Prosecution Guided investigations.	4 Cybercrime and related cases handled through Prosecution Guided investigations.
40 cybercrime case files and related matters perused.	10 cybercrime case files and related matters perused.	10 cybercrime case files and related matters perused.
20 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	5 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	5 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.
4 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.	1 Field visit to review and supervise Cybercrime cases and related matters under prosecution undertaken.	1 Field visit to review and supervise Cybercrime cases and related matters under prosecution undertaken.
20 Cyber-crime cases prosecuted.	5 Cyber-crime cases prosecuted.	5 Cyber-crime cases prosecuted.
Develoment Projects		
N/A		
Vote Function:03 Management and Support Services		
Departments		
Department:001 Field operations		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
2 Coordination engagements and performance review of prosecutorial affairs at regional and field offices held.	1 Coordination engagement and performance review of prosecutorial affairs at regional and field offices held.	1 Coordination engagement and performance review of prosecutorial affairs at regional and field offices held.
4 Regional Coordination meetings held.	1 Regional Coordination meeting held.	1 Regional Coordination meeting held.
2 Stakeholder coordination meetings of delegated prosecutors Conducted.	1 Stakeholder coordination meeting of delegated prosecutors Conducted.	1 Stakeholder coordination meeting of delegated prosecutors Conducted.
4 Field visits conducted and reports on prosecutors' performance planning, monitoring and assessment prepared.	1 Field visit conducted and a report on prosecutors' performance planning, monitoring and assessment prepared.	1 Field visit conducted and a report on prosecutors' performance planning, monitoring and assessment prepared.
Key Service Area:000033 Support to Regional Offices		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
Security services provided to Regional Offices.	Security services provided to Regional Offices.	Security services provided to Regional Offices.
Operational funds provided to Regional Offices.	Operational funds provided to Regional Offices.	Operational funds provided to Regional Offices.
Department:002 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
4 Audit reports prepared, submitted and discussed.	1 Audit report prepared, submitted and discussed.	1 Audit report prepared, submitted and discussed.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 19321109 Staff Salaries and related benefits paid		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
12 months salaries for staff paid.	3 months salaries for staff paid.	3 months salaries for staff paid.
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 19321103 Planning and Budgeting coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
6 Budget PBS documents produced.	2 Budget PBS document produced.	2 Budget PBS document produced.
2 ODPP performance reports produced.	1 ODPP performance report produced.	1 ODPP performance report produced.
Key Service Area:000010 Leadership and Management		
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted		
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.		
Office of Director Public Prosecution thanksgiving held.		
4 DPP-stakeholder interface(barazas) meetings held	1 DPP-stakeholder interface(baraza) meeting held	1 DPP-stakeholder interface(baraza) meeting held
2 ODPP and CID coordination meetings conducted.		
Annual Joan Kangezi Memorial Lecture held.	Annual Joan Kangezi Memorial Lecture held.	Annual Joan Kangezi Memorial Lecture held.
Annual Prosecutors Symposium held.	Annual Prosecutors Symposium held.	Annual Prosecutors Symposium held.
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
10 Policy documents issued out.	3 Policy documents issued out.	3 Policy documents issued out.
4 Monitoring visits to ODPP field offices to track implementation of Complaints Management process conducted.	1 Monitoring visit to ODPP field offices to track implementation of Complaints Management process conducted.	1 Monitoring visit to ODPP field offices to track implementation of Complaints Management process conducted.
95% Public complaints on prosecution processes handled.	95% Public complaints on prosecution processes handled.	95% Public complaints on prosecution processes handled.
1 Top Management retreat held.		
95% Public complaints against staff conduct handled.	95% Public complaints against staff conduct handled.	95% Public complaints against staff conduct handled.
Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
3 Financial reports prepared and submitted to Accountant General.	1 Financial report prepared and submitted to Accountant General.	1 Financial report prepared and submitted to Accountant General.
Staff Needs Assessment carried out.	Staff Needs Assessment carried out.	Staff Needs Assessment carried out.
Registry and stores well managed.	Registry and stores well managed.	Registry and stores well managed.
1 Staff health camp conducted		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Indoor residue spraying to prevent malaria conducted.	Indoor residue spraying to prevent malaria conducted.	Indoor residue spraying to prevent malaria conducted.
Compound maintenance to eliminate mosquitoes bleeding sites.	Compound maintenance to eliminate mosquitoes bleeding sites.	Compound maintenance to eliminate mosquitoes bleeding sites.
Procurement of professional bags and uniforms.		
Implementation of the recommendations of the Rewards and Sanctions Committee.	Implementation of the recommendations of the Rewards and Sanctions Committee.	Implementation of the recommendations of the Rewards and Sanctions Committee.
Security of ODPP staff and premises provided.	Security of ODPP staff and premises provided.	Security of ODPP staff and premises provided.
ODPP procurement processes well coordinated.	ODPP procurement processes well coordinated.	ODPP procurement processes well coordinated.
100% ODPP Assets and equipment well maintained.	100% ODPP Assets and equipment well maintained.	100% ODPP Assets and equipment well maintained.
Staff welfare well-coordinated.	Staff welfare well-coordinated.	Staff welfare well-coordinated.
Rental office space procured and paid for.	Rental office space procured and paid for.	Rental office space procured and paid for.
Key Service Area:000019 ICT Services		
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
10 Switches, 10 Routers, and 1 roll of Ethernet Cables procured.		
10 PCs, 10 Scanners, 10 Copiers/Printers, 10 UPSs, 10 Stabilizers, and Software Licenses procured. Online Subscriptions made.		
PROCAMIS Integrated with one MDA system. 2 Generators procured.		
Dedicated servers to host databases and call centre software procured. Storage, data backup, and disaster recovery solutions procured. Power backup solutions provided.		
Computers and headsets procured. Internet connection established.		
Quality Management Systems (QMS) to ensure consistency in the service quality using features like voice recording and voice processing provided.		
100 PCs, 100 Scanners, 100 Copiers/Printers, 100 UPSs, 100 Stabilizers, 5 Software Licenses, and 4 Online Library Subscriptions procured.		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000019 ICT Services		
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
Refresher training conducted in 36 stations. Fresh Training conducted in 12 stations. Impact Assessment conducted in 36 stations		
Department:004 Witness Protection and Victims Empowerment		
Key Service Area:610032 Witnesses and Victims management		
PIAP Output: 19112105 Witnesses and victims protected		
Programme Intervention: 191121 Strengthen case management		
Pre-trial witness interviews conducted in the prosecution of cases.	Pre-trial witness interviews conducted in the prosecution of cases.	Pre-trial witness interviews conducted in the prosecution of cases.
30 Witnesses and Victims referrals for protection and Psychosocial support made.	7 Witnesses and Victims referrals for protection and Psychosocial support made.	7 Witnesses and Victims referrals for protection and Psychosocial support made.
8 Outreaches on Witnesses and Victims of crime conducted in Northen, Eastern, western, Oil-belt and Cattle corridor areas.	2 Outreaches on Witnesses and Victims of crime conducted in Northern, Eastern, western, Oil-belt and Cattle corridor areas.	2 Outreaches on Witnesses and Victims of crime conducted in Northern, Eastern, western, Oil-belt and Cattle corridor areas.
Develoment Projects		
Project:1346 Enhancing Prosecution Services for all (EPSFA)		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 19121101 Presence of Justice service delivery points enhanced		
Programme Intervention: 191211 Increase the coverage of justice service delivery points		
Lugazi, Kikube, Karenga, Ntoroko, and Kiryandongo RSA Offices Constructed each at 500m		
Phase II Construction of the Prosecutors' Academy at Nakasongola completed.		
Capital works monitored and supervised.	Capital works monitored and supervised.	Capital works monitored and supervised.
Records and Archives centre at Wakiso constructed at 500m		
Masaka and Amuria State Attorney Residences constructed.		
Registration of Title deeds for ODPP Land across the country.	NA	
PIAP Output: 19121201 Justice service delivery points rehabilitated		
Programme Intervention: 191212 Rehabilitate Justice service delivery points		
Fortportal, Soroti, Masindi, Bushenyi, Kaberamaido, Kyenjojo, Luweero, Tororo, Paidha, Arua, Jinja, Kamuli and Mpigi RSA Offices Renovated.		
Nakapripiriti and Amuru State Attorney's Residences renovated.		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1910 Institutional Development of Office of the Director of Public Prosecutions		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 19121301 Justice service delivery points equipped		
Programme Intervention: 191213 Retool Justice service delivery points		
Furniture and fittings Procured.		
Small Office equipment procured.		
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
Assorted ICT items including Computers procured.		
PIAP Output: 19121304 Transport equipment acquired		
Programme Intervention: 191213 Retool Justice service delivery points		
26 Motor Vehicles procured field operations across the country.		
Digital number plates to vehicles Installed.		
Vote Function:04 Prosecution		
Departments		
Department:001 Anti-Corruption		
Key Service Area:610025 Investment Prosecution services		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
60 Investment crime cases prosecuted.	15 Investment crime cases prosecuted.	15 Investment crime cases prosecuted.
12 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/participated in.	3 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/participated in.	3 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/participated in.
4 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held.	1 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held.	1 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held.
40 medical related crime case files perused.	10 medical related crime case files perused.	10 medical related crime case files perused.
24 medical related crime cases prosecuted.	6 medical related crime cases prosecuted.	6 medical related crime cases prosecuted.
80 Investment crime case files perused.	20 Investment crime case files perused.	20 Investment crime case files perused.
20 Administrative sanctions issued and delivered for officers implicated in investment crimes.	5 Administrative sanctions issued and delivered for officers implicated in investment crimes.	5 Administrative sanctions issued and delivered for officers implicated in investment crimes.
Key Service Area:610026 Case management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
60 Advice on administrative sanctions rendered to responsible officers.	15 Advice on administrative sanctions rendered to responsible officers.	15 Advice on administrative sanctions rendered to responsible officers.
240 Corruption related cases prosecuted.	60 Corruption related cases prosecuted.	60 Corruption related cases prosecuted.
8 Money laundering related cases prosecuted.	2 Money laundering related cases prosecuted.	2 Money laundering related cases prosecuted.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:610026 Case management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
360 Corruption related case files perused.	90 Corruption related case files perused.	90 Corruption related case files perused.
72 Corruption related cases handled using Prosecution Guided Investigations.	18 Corruption related cases handled using Prosecution Guided Investigations.	18 Corruption related cases handled using Prosecution Guided Investigations.
60 Corruption related cases registered in court.	15 Corruption related cases registered in court.	15 Corruption related cases registered in court.
60 Corruption related appeals and miscellaneous applications handled.	15 Corruption related appeals and miscellaneous applications handled.	15 Corruption related appeals and miscellaneous applications handled.
40 Inter-agency and International anti-corruption and money laundering meetings held/participated in.	10 Inter-agency and International anti-corruption and money laundering meetings held/participated in.	10 Inter-agency and International anti-corruption and money laundering meetings held/participated in.
120 Case management meetings in corruption and money laundering related cases held.	30 Case management meetings in corruption and money laundering related cases held.	30 Case management meetings in corruption and money laundering related cases held.
30 Plea-bargain meetings on corruption-related cases held.	8 Plea-bargain meetings on corruption-related cases held.	8 Plea-bargain meetings on corruption-related cases held.
Department:002 Appeals & Miscellaneous Applications		
Key Service Area:610027 Appeals Management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
12 Mentoring sessions in prosecution of appeals held.	3 Mentoring sessions in prosecution of appeals held.	3 Mentoring sessions in prosecution of appeals held.
1,000 Criminal Appeal cases prosecuted.	250 Criminal Appeal cases prosecuted.	250 Criminal Appeal cases prosecuted.
6 Pre-appeal and post-appeal sessions for prosecutors' briefings held.	1 Pre-appeal and post-appeal session for prosecutors' briefings held.	1 Pre-appeal and post-appeal session for prosecutors' briefings held.
2 Regional stakeholder engagements on Appeals & Miscellaneous Applications conducted.		
2 Appeal Case review reports produced.	1 Appeal Case review report produced.	1 Appeal Case review report produced.
80,000 Miscellaneous Applications prosecuted.	20,000 Miscellaneous Applications prosecuted.	20,000 Miscellaneous Applications prosecuted.
Department:003 Gender, Children & Sexual(GC & S)offences		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 19010902 Crosscutting areas mainstreamed		
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability		
2 HIV/AIDS national activities participated.	1 HIV/AIDS national activity participated.	1 HIV/AIDS national activity participated.
Health diet to staff living positively supported.	Health diet to staff living positively supported.	Health diet to staff living positively supported.
2 HIV/AIDS awareness campaigns held.		
4 Committee meetings held.	1 Committee meeting held.	1 Committee meeting held.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:610026 Case management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
4,000 Gender based violence criminal cases sanctioned for prosecution.	1,000 Gender based violence criminal cases sanctioned for prosecution.	1,000 Gender based violence criminal cases sanctioned for prosecution.
1,000 Sexual offences criminal cases committed for trial to the High Court.	250 Sexual offences criminal cases committed for trial to the High Court.	250 Sexual offences criminal cases committed for trial to the High Court.
40 Child related criminal cases handled through Prosecution-Guided investigations.	10 Child related criminal cases handled through Prosecution-Guided investigations.	10 Child related criminal cases handled through Prosecution-Guided investigations.
4 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken.	1 Stakeholder coordination Case management outreach session in gender related criminal cases undertaken.	1 Stakeholder coordination Case management outreach session in gender related criminal cases undertaken.
500 Child related criminal cases prosecuted.	125 Child related criminal cases prosecuted.	125 Child related criminal cases prosecuted.
40 Sexual related criminal cases handled through Prosecution-Guided investigations.	10 Sexual related criminal cases handled through Prosecution-Guided investigations.	10 Sexual related criminal cases handled through Prosecution-Guided investigations.
4,000 Sexual offences case files perused.	1,000 Sexual offences case files perused.	1,000 Sexual offences case files perused.
2 Child friendly rooms at Resident State Attorneys offices created and equipped.	1 Child friendly room at Resident State Attorneys office created and equipped.	1 Child friendly room at Resident State Attorneys office created and equipped.
4 Capacity building sessions in handling child related cases conducted.	1 Capacity building session in handling child related cases conducted.	1 Capacity building session in handling child related cases conducted.
2,000 Sexual offence cases prosecuted.	500 Sexual offence cases prosecuted.	500 Sexual offence cases prosecuted.
3000 Gender based violence cases prosecuted.	750 Gender based violence cases prosecuted.	750 Gender based violence cases prosecuted.
Department:004 General Casework		
Key Service Area:610026 Case management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
Pre-trial witness interviews conducted in the prosecution of 80,000 general casework Cases.	Pre-trial witness interviews conducted in the prosecution of 20,000 general casework Cases.	Pre-trial witness interviews conducted in the prosecution of 20,000 general casework Cases.
8 High Court session Monitoring performance visits undertaken.	2 High Court session Monitoring performance visits undertaken.	2 High Court session Monitoring performance visits undertaken.
60,000 General casework cases sanctioned for prosecution.	15,000 General casework cases sanctioned for prosecution.	15,000 General casework cases sanctioned for prosecution.
4 Stakeholder sensitization and awareness engagements on plea bargaining process conducted.	1 Stakeholder sensitization and awareness engagement on plea bargaining process conducted.	1 Stakeholder sensitization and awareness engagement on plea bargaining process conducted.
80,000 criminal cases prosecuted.	20,000 criminal cases prosecuted.	20,000 criminal cases prosecuted.
100,000 General casework criminal case files perused.	25,000 General casework criminal case files perused.	25,000 General casework criminal case files perused.
40 Criminal general casework cases handled using Prosecution-Guided investigations.	10 Criminal general casework cases handled using Prosecution-Guided investigations.	10 Criminal general casework cases handled using Prosecution-Guided investigations.
60 Plea bargain sessions conducted.	15 Plea bargain sessions conducted.	15 Plea bargain sessions conducted.
8 Stakeholder coordination meetings/ engagements for general casework cases held.	2 Stakeholder coordination meetings/ engagements for general casework cases held.	2 Stakeholder coordination meetings/ engagements for general casework cases held.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:610026 Case management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
8 Stakeholder coordination Case management outreach sessions for general casework undertaken.	2 Stakeholder coordination Case management outreach sessions for general casework undertaken.	2 Stakeholder coordination Case management outreach sessions for general casework undertaken.
100 Human rights violations prosecuted.	25 Human rights violations prosecuted.	25 Human rights violations prosecuted.
4 Referrals on huma rights violations handled.	1 Referral on huma rights violations handled.	1 Referral on huma rights violations handled. 1 Stakeholder outreach session on huma rights undertaken.
6 Case management coordination meetings held.	2 Case management coordination meetings held.	2 Case management coordination meetings held.
Department:005 Land crimes		
Key Service Area:610026 Case management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
2,000 Land criminal cases prosecuted.	500 Land criminal cases prosecuted.	500 Land criminal cases prosecuted.
60 Land crime cases handled through Prosecution-Guided Investigations.	15 Land crime cases handled through Prosecution-Guided Investigations.	15 Land crime cases handled through Prosecution-Guided Investigations.
4,000 New land criminal case files perused.	1,000 New land criminal case files perused.	1,000 New land criminal case files perused.
3000 New land cases sanctioned for prosecutions.	750 New land cases sanctioned for prosecutions.	750 New land cases sanctioned for prosecutions.
40 Land case files reviewed.	10 Land case files reviewed.	10 Land case files reviewed.
2 Land crimes stakeholder coordination meetings/engagements held.	1 Land crimes stakeholder coordination meeting/ engagement held.	1 Land crimes stakeholder coordination meeting/ engagement held.
2 Land crime stakeholder coordination case management outreach sessions undertaken.		
Key Service Area:610031 Wildlife and Environment		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
280 Environmental criminal files perused.	70 Environmental criminal files perused.	70 Environmental criminal files perused.
Pre-trial witness interviews conducted in the prosecution of 600 Environmental Cases.	Pre-trial witness interviews conducted in the prosecution of 150 Environmental Cases.	Pre-trial witness interviews conducted in the prosecution of 150 Environmental Cases.
"Pre-trial witness interviews conducted in the prosecution of 800 wildlife cases.	"Pre-trial witness interviews conducted in the prosecution of 200 wildlife cases.	"Pre-trial witness interviews conducted in the prosecution of 200 wildlife cases.
8 Prosecution-Guided investigations conducted in Wildlife crime.	2 Prosecution-Guided investigations conducted in Wildlife crime.	2 Prosecution-Guided investigations conducted in Wildlife crime.
600 Wildlife crime case files perused.	150 Wildlife crime case files perused.	150 Wildlife crime case files perused.
480 Wildlife crime case files sanctioned.	120 Wildlife crime case files sanctioned.	120 Wildlife crime case files sanctioned.
200 Trees planted at 20 Offices of the Director of Public Prosecution.	50 Trees planted at 20 Offices of the Director of Public Prosecution.	50 Trees planted at 20 Offices of the Director of Public Prosecution.
4 Case coordination & management meetings on environmental issues held.	1 Case coordination & management meeting on environmental issues held.	1 Case coordination & management meeting on environmental issues held.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:610031 Wildlife and Environment		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
8 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.	2 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.	2 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.
600 Environmental Criminal cases prosecuted.	150 Environmental Criminal cases prosecuted.	150 Environmental Criminal cases prosecuted.
800 Wildlife crime cases prosecuted.	200 Wildlife crime cases prosecuted.	200 Wildlife crime cases prosecuted.

Develoment Projects

N/A

VOTE: 133 Directorate of Public Prosecution (DPP) Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project