

**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            | 32.462         | 32.462             | 24.347          | 21.758            | 75.0 %         | 67.0 %           | 89.4 %        |
|  | Non-Wage        | 42.964         | 42.964             | 32.251          | 26.908            | 75.0 %         | 62.6 %           | 83.4 %        |
| Dev.                                       | GoU             | 17.041         | 17.041             | 8.520           | 0.000             | 50.0 %         | 0.0 %            | 0.0 %         |
|  | Ext Fin.        | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>GoU Total</b>                           |                 | <b>92.467</b>  | <b>92.467</b>      | <b>65.118</b>   | <b>48.666</b>     | <b>70.4 %</b>  | <b>52.6 %</b>    | <b>74.7 %</b> |
| <b>Total GoU+Ext Fin (MTEF)</b>            |                 | <b>92.467</b>  | <b>92.467</b>      | <b>65.118</b>   | <b>48.666</b>     | <b>70.4 %</b>  | <b>52.6 %</b>    | <b>74.7 %</b> |
| Arrears                                    |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>Total Budget</b>                        |                 | <b>92.467</b>  | <b>92.467</b>      | <b>65.118</b>   | <b>48.666</b>     | <b>70.4 %</b>  | <b>52.6 %</b>    | <b>74.7 %</b> |
| <i>A.I.A Total</i>                         |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>Grand Total</b>                         |                 | <b>92.467</b>  | <b>92.467</b>      | <b>65.118</b>   | <b>48.666</b>     | <b>70.4 %</b>  | <b>52.6 %</b>    | <b>74.7 %</b> |
| <b>Total Vote Budget Excluding Arrears</b> |                 | <b>92.467</b>  | <b>92.467</b>      | <b>65.118</b>   | <b>48.666</b>     | <b>70.4 %</b>  | <b>52.6 %</b>    | <b>74.7 %</b> |

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

| <i>Billion Uganda Shillings</i>                               | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| <b>Programme:16 Governance And Security</b>                   | <b>80.844</b>   | <b>81.151</b>  | <b>56.538</b>      | <b>42.998</b>   | <b>69.9 %</b>     | <b>53.2 %</b>  | <b>76.1%</b>    |
| Sub SubProgramme:01 Inspection and Quality Assurance Services | 2.133           | 2.083          | 1.707              | 1.200           | 80.0 %            | 56.2 %         | 70.3%           |
| Sub SubProgramme:02 International Affairs                     | 4.402           | 4.286          | 3.323              | 2.880           | 75.5 %            | 65.4 %         | 86.7%           |
| Sub SubProgramme:03 Management and Support Services           | 74.309          | 74.783         | 51.509             | 38.918          | 69.3 %            | 52.4 %         | 75.6%           |
| <b>Programme:19 Administration Of Justice</b>                 | <b>11.623</b>   | <b>11.316</b>  | <b>8.580</b>       | <b>5.669</b>    | <b>73.8 %</b>     | <b>48.8 %</b>  | <b>66.1%</b>    |
| Sub SubProgramme:04 Prosecution                               | 11.623          | 11.316         | 8.580              | 5.669           | 73.8 %            | 48.8 %         | 66.1%           |
| <b>Total for the Vote</b>                                     | <b>92.467</b>   | <b>92.467</b>  | <b>65.118</b>      | <b>48.666</b>   | <b>70.4 %</b>     | <b>52.6 %</b>  | <b>74.7 %</b>   |

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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:16 Governance And Security****Sub SubProgramme:01 Inspection and Quality Assurance Services****Sub Programme: 05 Anti-Corruption and Accountability****0.175** Bn Shs Department : 002 Inspection and Quality Assurance

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

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

*Items***0.131** UShs 227001 Travel inland

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

**0.259** Bn Shs Department : 003 Research and Training

Reason: The balance was mainly on budget item of Staff Training which was awaiting invoices from Institutions offering long course training to staff.

*Items***0.246** UShs 221003 Staff Training

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

**Sub SubProgramme:03 Management and Support Services****Sub Programme: 04 Access to Justice****0.145** Bn Shs Department : 001 Field operations

Reason: The balance was mainly on the budget item of Advertising and Public Relations awaiting advertisement invoices. and Guard and Security Services Expenses which was awaiting invoice from the service providers in charge of Guard and Security Services.

*Items***0.031** UShs 228002 Maintenance-Transport Equipment

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

**0.037** UShs 221001 Advertising and Public Relations

Reason: The balance on this budget item of Advertising and Public Relations awaiting advertisement invoices.

**0.035** UShs 223004 Guard and Security services

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:03 Management and Support Services****Sub Programme: 04 Access to Justice**

Reason: The balance on this budget item of Guard and Security Services Expenses was awaiting invoice from the service providers in charge of Guard and Security Services.

**2.159** Bn Shs Department : 002 Finance and Administration

Reason: The balance was mainly on the budget item of Gratuity which was awaiting verification of pensioners and acquisition of administration of letters from beneficiaries.

*Items*

**0.572** UShs 273105 Gratuity

Reason: The balance on this budget item of Gratuity was awaiting verification of pensioners and acquisition of administration of letters from beneficiaries.

**0.079** UShs 223005 Electricity

Reason: The balance on this budget item of electricity was awaiting invoices from UMEME for supplying electricity to different stations/offices of Office of the Director of Public Prosecutions across the Country.

**0.295** UShs 227001 Travel inland

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

**0.189** UShs 227002 Travel abroad

Reason:

The balance on this budget item is meant for implementation of activities outside the country.

**0.929** Bn Shs Department : 003 Information and Communication Technology

Reason: The balance was mainly on the budget item of Maintenance-Machinery & Equipment Other than Transport Equipment which was awaiting invoice from service provider who provided maintenance of the PROCAMIS.

*Items*

**0.752** 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 awaiting invoice from service provider who provided maintenance of the PROCAMIS.

**0.108** UShs 221008 Information and Communication Technology Supplies.

Reason: The balance on this budget item of Information and Communication Technology Supplies was awaiting the on-going procurement process for computers.

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:03 Management and Support Services****Sub Programme: 04 Access to Justice****0.051** UShs 227001 Travel inland

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

**0.192** Bn Shs Department : 004 Witness Protection and Victims Empowerment

Reason: The balance was mainly on the budget item of travel inland which was due to the fact that in-payment process was on-going and the budget item of transport equipment maintenance which was awaiting invoices from service providers who provided motor vehicles repair and servicing.

*Items***0.027** UShs 228002 Maintenance-Transport Equipment

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

**0.156** UShs 227001 Travel inland

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

**Programme:19 Administration Of Justice****Sub SubProgramme:04 Prosecution****Sub Programme: 02 Civil and Criminal Justice****0.126** Bn Shs Department : 001 Anti-Corruption

Reason: The balance was mainly on the budget item of transport equipment maintenance which was awaiting invoices from service providers who provided motor vehicles repair and servicing.

*Items***0.055** UShs 228002 Maintenance-Transport Equipment

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

**0.045** UShs 227001 Travel inland

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

**0.379** Bn Shs Department : 003 Gender, Children & Sexual(GC & S)offences

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*(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:04 Prosecution****Sub Programme: 02 Civil and Criminal Justice**

Reason: The balance was mainly on this budget item of Litigation and Related Expenses which is for holding court sessions awaiting requisitions for the on-going sessions and Maintenance-Machinery & Equipment Other than Transport Equipment was awaiting invoice from service providers.

*Items*

|              |      |  |
|--------------|------|--|
| <b>0.080</b> | UShs | 221020 Litigation and related expenses |
|--------------|------|--|

Reason: The balance on this budget item of Litigation and Related Expenses is for holding court sessions awaiting requisitions for the on-going sessions.

|              |        |                                   |
|--------------|--------|-----------------------------------|
| <b>0.440</b> | Bn Shs | Department : 004 General Casework |
|--------------|--------|-----------------------------------|

Reason: The balance was mainly on this budget item of Litigation and Related Expenses which is for holding court sessions awaiting requisitions for the on-going sessions.

*Items*

|              |      |                      |
|--------------|------|----------------------|
| <b>0.121</b> | UShs | 227001 Travel inland |
|--------------|------|----------------------|

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

|              |      |  |
|--------------|------|--|
| <b>0.239</b> | UShs | 221020 Litigation and related expenses |
|--------------|------|--|

Reason: The balance on this budget item of Litigation and Related Expenses is for holding court sessions awaiting requisitions for the on-going sessions.

|              |      |  |
|--------------|------|--|
| <b>0.040</b> | UShs | 228002 Maintenance-Transport Equipment |
|--------------|------|--|

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

|              |        |                              |
|--------------|--------|------------------------------|
| <b>0.426</b> | Bn Shs | Department : 005 Land crimes |
|--------------|--------|------------------------------|

Reason: The balance was mainly on this budget item of Litigation and Related Expenses which is for holding court sessions awaiting requisitions for the on-going sessions.

*Items*

|              |      |  |
|--------------|------|--|
| <b>0.025</b> | UShs | 228002 Maintenance-Transport Equipment |
|--------------|------|--|

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

|              |      |                      |
|--------------|------|----------------------|
| <b>0.183</b> | UShs | 227001 Travel inland |
|--------------|------|----------------------|

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

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*(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:04 Prosecution****Sub Programme: 02 Civil and Criminal Justice****0.187** UShs 221020 Litigation and related expenses

Reason: The balance on this budget item of Litigation and Related Expenses is for holding court sessions awaiting requisitions for the on-going sessions.

**0.030** UShs 221009 Welfare and Entertainment

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

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:002 Finance and Administration****Sub SubProgramme:03 Management and Support Services****SubProgramme:04 Access to Justice****0.240** Bn Shs Department : 002 Finance and Administration

Reason: 0

*Items***0.240** UShs 227002 Travel abroad

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

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

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

|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:16 Governance And Security</b>   |                          |                        |                           |
| SubProgramme:02 Security  |                          |                        |                           |
| Sub SubProgramme:02 International Affairs   |                          |                        |                           |
| <b>Department:002 International Crimes</b>  |                          |                        |                           |
| Budget Output: 460063 International and Transnational organised crime cases management  |                          |                        |                           |
| <b>PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking</b> |                          |                        |                           |
| <b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| No. of ODPP offices equipped with special office equipment to handle human trafficking cases  | Number                   | 2                      | 1                         |
| SubProgramme:04 Access to Justice   |                          |                        |                           |
| Sub SubProgramme:02 International Affairs   |                          |                        |                           |
| <b>Department:001 International Cooperation</b>   |                          |                        |                           |
| Budget Output: 460061 International Cooperation in criminal matters managed   |                          |                        |                           |
| <b>PIAP Output: 16050606 Extradition requests processed and handled</b>   |                          |                        |                           |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Number of Extradition requests processed and handled  | Number                   | 4                      | 8                         |
| Sub SubProgramme:03 Management and Support Services   |                          |                        |                           |
| <b>Department:001 Field operations</b>  |                          |                        |                           |
| Budget Output: 460065 Management of Human rights cases and complaints   |                          |                        |                           |
| <b>PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted</b>   |                          |                        |                           |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Proportion of human rights complaints managed   | Percentage               | 95%                    | 91.7%                     |



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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:16 Governance And Security</b>   |                          |                        |                           |
| SubProgramme:04 Access to Justice   |                          |                        |                           |
| Sub SubProgramme:03 Management and Support Services   |                          |                        |                           |
| <b>Department:001 Field operations</b>  |                          |                        |                           |
| Budget Output: 460066 Supervision and Monitoring of Field Offices   |                          |                        |                           |
| <b>PIAP Output: 16760213 M&amp;E undertaken</b>   |                          |                        |                           |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Number of Monitoring reports prepared   | Number                   | 4                      | 3                         |
| <b>Department:002 Finance and Administration</b>  |                          |                        |                           |
| Budget Output: 000001 Audit and Risk Management   |                          |                        |                           |
| <b>PIAP Output: 16080519 Internal audits undertaken</b>   |                          |                        |                           |
| <b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| No of internal audit reports prepared   | Number                   | 4                      | 3                         |
| Budget Output: 000010 Leadership and Management   |                          |                        |                           |
| <b>PIAP Output: 16760180 Administration support services provided</b>   |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>              |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Number of reports prepared  | Number                   | 12                     | 7                         |
| Budget Output: 000014 Administrative and Support Services   |                          |                        |                           |
| <b>PIAP Output: 16760180 Administration support services provided</b>   |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>              |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Number of reports prepared  | Number                   | 6                      | 4                         |
| <b>Department:003 Information and Communication Technology</b>  |                          |                        |                           |
| Budget Output: 460069 Security and ICT Infrastructure Development   |                          |                        |                           |
| <b>PIAP Output: 16760181 Information and Communication Technologies services provided</b>                       |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>              |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Number of stations connected to information and communication services  | Number                   | 10                     | 9                         |

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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:16 Governance And Security</b>   |                          |                        |                           |
| SubProgramme:04 Access to Justice   |                          |                        |                           |
| Sub SubProgramme:03 Management and Support Services   |                          |                        |                           |
| <b>Department:004 Witness Protection and Victims Empowerment</b>  |                          |                        |                           |
| Budget Output: 460070 Protection and Empowerment of Witnesses and Victims of Crime                                  |                          |                        |                           |
| <b>PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured</b> |                          |                        |                           |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Criminal case witness protection programme established.   | Text                     | Yes                    | Yes                       |
| <b>Project:1346 Enhancing Prosecution Services for all (EPSFA)</b>  |                          |                        |                           |
| Budget Output: 000017 Infrastructure Development and Management   |                          |                        |                           |
| <b>PIAP Output: 16760182 ODPP Regional Offices Constructed</b>  |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Number of ODPP Regional Offices Constructed   | Number                   | 2                      | 2                         |
| <b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>                                      |                          |                        |                           |
| Budget Output: 000003 Facilities and Equipment Management   |                          |                        |                           |
| <b>PIAP Output: 16760183 ODPP owned non-residential premises renovated</b>  |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Number of office premises renovated   | Number                   | 6                      | 6                         |
| <b>PIAP Output: 16760184 Office and residential furniture procured</b>  |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Number of ODPP offices supplied with furniture  | Number                   | 40                     | 0                         |
| <b>PIAP Output: 16760185 Transport equipment procured</b>   |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Number of transport equipment procured  | Number                   | 40                     | 0                         |

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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:16 Governance And Security</b>   |                          |                        |                           |
| SubProgramme:04 Access to Justice   |                          |                        |                           |
| Sub SubProgramme:03 Management and Support Services   |                          |                        |                           |
| <b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>  |                          |                        |                           |
| Budget Output: 000003 Facilities and Equipment Management   |                          |                        |                           |
| <b>PIAP Output: 16760186 ICT equipment acquired and installed</b>   |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                                  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Number of personal computers sets acquired and installed in ODPP field stations   | Number                   | 20                     | 0                         |
| SubProgramme:05 Anti-Corruption and Accountability  |                          |                        |                           |
| Sub SubProgramme:01 Inspection and Quality Assurance Services   |                          |                        |                           |
| <b>Department:002 Inspection and Quality Assurance</b>  |                          |                        |                           |
| Budget Output: 460058 Prosecution Inspection and Quality Assurance services   |                          |                        |                           |
| <b>PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions</b>   |                          |                        |                           |
| <b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>                            |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| No. of ODPP offices and Delegated prosecuting Agencies adhering to set standards  | Number                   | 120                    | 76                        |
| <b>Department:003 Research and Training</b>   |                          |                        |                           |
| Budget Output: 460059 Professionalization and Prosecution Services  |                          |                        |                           |
| <b>PIAP Output: 16060206 Human Resources Management Services provided</b>   |                          |                        |                           |
| <b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>           |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| No of staff trained   | Number                   | 250                    | 276                       |
| <b>Programme:19 Administration Of Justice</b>   |                          |                        |                           |
| SubProgramme:02 Civil and Criminal Justice  |                          |                        |                           |
| Sub SubProgramme:04 Prosecution   |                          |                        |                           |
| <b>Department:001 Anti-Corruption</b>   |                          |                        |                           |
| Budget Output: 610020 Anti-Corruption Management  |                          |                        |                           |
| <b>PIAP Output: 19040106 Handle appeals on corruption cases</b>   |                          |                        |                           |
| <b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Number of prosecution-led-investigations on corruption cases  | Number                   | 20                     | 30                        |

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|   |            |                          |                        |                           |
|---|------------|--------------------------|------------------------|---------------------------|
| <b>Programme:19 Administration Of Justice</b>   |            |                          |                        |                           |
| SubProgramme:02 Civil and Criminal Justice  |            |                          |                        |                           |
| Sub SubProgramme:04 Prosecution   |            |                          |                        |                           |
| <b>Department:001 Anti-Corruption</b>   |            |                          |                        |                           |
| Budget Output: 610021 Administration of Justice Prosecution Services  |            |                          |                        |                           |
| <b>PIAP Output: 19040106 Handle appeals on corruption cases</b>   |            |                          |                        |                           |
| <b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b> |            |                          |                        |                           |
| <b>PIAP Output Indicators</b>   |            | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Number of prosecution-led-investigations on corruption cases  | Number     | 20                       | 30                     |                           |
| <b>Department:002 Appeals &amp; Miscellaneous Applications</b>  |            |                          |                        |                           |
| Budget Output: 610021 Administration of Justice Prosecution Services  |            |                          |                        |                           |
| <b>PIAP Output: 19020202 Facilities responsive to persons with special needs established</b>  |            |                          |                        |                           |
| <b>Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability</b>         |            |                          |                        |                           |
| <b>PIAP Output Indicators</b>   |            | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Proportion of criminal appeals and miscellaneous applications handled   | Percentage | 80%                      | 100%                   |                           |

# VOTE: 133 Directorate of Public Prosecution (DPP)

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## Performance highlights for the Quarter

In the review period, ODPP performance was as follows.

### Criminal Prosecutions Services

Appeals & Miscellaneous Applications prosecuted 217 Criminal cases. Gender, Children & Sexual offences prosecuted 539 criminal cases, perused 2,228 and sanctioned 1,311 new cases for prosecutions. Committed 412 new cases to the High Court. General Casework prosecuted 51,786 cases and sanctioned 15,585 cases; committed 399 new cases to the High Court. Handled 22 cases by PLI. Land Crimes perused 4,400 new case files. Sanctioned 2,887 new cases & handled 11 cases by PLI. Anti-Corruption registered 7 new cases in court, prosecuted 84 cases. Handled 24 by PLI, & perused 162 new corruption related files. International Crimes prosecuted 33 cases, perused 69 New case files and handled 21 Criminal cases by PLI.

### Inspection Research and Quality Assurance

Inspection and Quality Assurance made consultations to review performance standards manual(s) held, 1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken, 1 Inspection exercise undertaken to track adherence to performance standards while Research & Training trained 144 officers.

### General Administration and Support Services

Briefs on ODPP operations & emerging areas issued out to guide prosecutions. International Cooperation processed 6 MLA request and participated in 4 international engagements. ICT developed technical specifications to connect additional offices that are already on PROCAMIS & E-Services. Field Operations had 14 Human rights violation cases prosecuted, 1 Performance appraisal exercise in Regional Offices monitored, 1 Field visit conducted.

## Variations and Challenges

In execution of the budget, the ODPP notes the following: In totality, the Office of Director of Public Prosecutions received Ugx. 65.118 billion which represents 70.4%. Out of the received funds, Ugx.48.666 billion was spent representing a budget absorption rate of 74.7%. The vote did receive funds under capital development.

The budget suppression on Development on the work plans affected a number of outputs some of which are; Stations connected to information and communication services, renovation and construction of Regional Offices, supply of furniture to ODPP offices, procurement of transport and ICT equipment. Some of these outputs were thus reported as zero performance.

The vote faces a challenge of staffing gap with no presence in 41 districts and not in more than 101 courts and thus there is a critical need for recruitment of prosecutors to enable adequate deployment in the districts to extend criminal prosecution services nearer to the people.

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

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

| <i>Billion Uganda Shillings</i>   | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:16 Governance And Security</b>                             | <b>80.844</b>   | <b>81.151</b>  | <b>56.538</b>      | <b>42.998</b>   | <b>69.9 %</b>         | <b>53.2 %</b>      | <b>76.1 %</b>        |
| <b>Sub SubProgramme:01 Inspection and Quality Assurance Services</b>    | <b>2.133</b>    | <b>2.083</b>   | <b>1.707</b>       | <b>1.200</b>    | <b>80.0 %</b>         | <b>56.2 %</b>      | <b>70.3 %</b>        |
| 460058 Prosecution Inspection and Quality Assurance services            | 1.081           | 1.037          | 0.829              | 0.607           | 76.7 %                | 56.2 %             | 73.2 %               |
| 460059 Professionalization and Prosecution Services                     | 1.052           | 1.046          | 0.878              | 0.592           | 83.4 %                | 56.3 %             | 67.4 %               |
| <b>Sub SubProgramme:02 International Affairs</b>                        | <b>4.402</b>    | <b>4.286</b>   | <b>3.323</b>       | <b>2.880</b>    | <b>75.5 %</b>         | <b>65.4 %</b>      | <b>86.7 %</b>        |
| 460061 International Cooperation in criminal matters managed            | 2.343           | 2.294          | 1.795              | 1.776           | 76.6 %                | 75.8 %             | 98.9 %               |
| 460063 International and Transnational organised crime cases management | 2.059           | 1.992          | 1.528              | 1.104           | 74.2 %                | 53.6 %             | 72.3 %               |
| <b>Sub SubProgramme:03 Management and Support Services</b>              | <b>74.309</b>   | <b>74.783</b>  | <b>51.509</b>      | <b>38.918</b>   | <b>69.3 %</b>         | <b>52.4 %</b>      | <b>75.6 %</b>        |
| 000001 Audit and Risk Management  | 0.289           | 0.274          | 0.241              | 0.224           | 83.2 %                | 77.5 %             | 92.9 %               |
| 000003 Facilities and Equipment Management                              | 13.341          | 13.341         | 6.070              | 0.000           | 45.5 %                | 0.0 %              | 0.0 %                |
| 000010 Leadership and Management  | 2.394           | 2.793          | 2.407              | 2.054           | 100.6 %               | 85.8 %             | 85.3 %               |
| 000014 Administrative and Support Services                              | 18.548          | 19.007         | 13.729             | 11.561          | 74.0 %                | 62.3 %             | 84.2 %               |
| 000017 Infrastructure Development and Management                        | 3.700           | 3.700          | 2.450              | 0.000           | 66.2 %                | 0.0 %              | 0.0 %                |
| 460065 Management of Human rights cases and complaints                  | 1.200           | 1.176          | 1.062              | 1.061           | 88.5 %                | 88.4 %             | 99.9 %               |
| 460066 Supervision and Monitoring of Field Offices                      | 26.567          | 26.508         | 19.936             | 19.782          | 75.0 %                | 74.5 %             | 99.2 %               |
| 460069 Security and ICT Infrastructure Development                      | 4.253           | 4.232          | 3.387              | 2.438           | 79.6 %                | 57.3 %             | 72.0 %               |
| 460070 Protection and Empowerment of Witnesses and Victims of Crime     | 4.017           | 3.752          | 2.226              | 1.797           | 55.4 %                | 44.7 %             | 80.7 %               |
| <b>Programme:19 Administration Of Justice</b>                           | <b>11.623</b>   | <b>11.316</b>  | <b>8.580</b>       | <b>5.669</b>    | <b>73.8 %</b>         | <b>48.8 %</b>      | <b>66.1 %</b>        |
| <b>Sub SubProgramme:04 Prosecution</b>                                  | <b>11.623</b>   | <b>11.316</b>  | <b>8.580</b>       | <b>5.669</b>    | <b>73.8 %</b>         | <b>48.8 %</b>      | <b>66.1 %</b>        |
| 610020 Anti-Corruption Management                                       | 0.377           | 0.365          | 0.265              | 0.217           | 70.4 %                | 57.6 %             | 81.9 %               |
| 610021 Administration of Justice Prosecution Services                   | 11.246          | 10.951         | 8.315              | 5.452           | 73.9 %                | 48.5 %             | 65.6 %               |
| <b>Total for the Vote</b>   | <b>92.467</b>   | <b>92.467</b>  | <b>65.118</b>      | <b>48.666</b>   | <b>70.4 %</b>         | <b>52.6 %</b>      | <b>74.7 %</b>        |

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries                                    | 32.192          | 32.192         | 24.144             | 21.555          | 75.0 %                | 67.0 %             | 89.3 %               |
| 211103 Statutory salaries  | 0.270           | 0.270          | 0.203              | 0.203           | 75.0 %                | 75.0 %             | 100.0 %              |
| 211104 Employee Gratuity   | 0.120           | 0.120          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5.112           | 5.112          | 4.598              | 4.564           | 89.9 %                | 89.3 %             | 99.2 %               |
| 212102 Medical expenses (Employees)                              | 0.311           | 0.311          | 0.181              | 0.120           | 58.4 %                | 38.7 %             | 66.3 %               |
| 212103 Incapacity benefits (Employees)                           | 0.180           | 0.180          | 0.136              | 0.082           | 75.5 %                | 45.6 %             | 60.4 %               |
| 221001 Advertising and Public Relations                          | 0.238           | 0.238          | 0.180              | 0.093           | 75.5 %                | 39.2 %             | 51.9 %               |
| 221002 Workshops, Meetings and Seminars                          | 0.050           | 0.728          | 0.050              | 0.002           | 100.0 %               | 3.0 %              | 3.0 %                |
| 221003 Staff Training  | 0.600           | 0.600          | 0.550              | 0.304           | 91.7 %                | 50.6 %             | 55.2 %               |
| 221007 Books, Periodicals & Newspapers                           | 0.072           | 0.072          | 0.038              | 0.020           | 53.2 %                | 27.5 %             | 51.7 %               |
| 221008 Information and Communication Technology Supplies.        | 0.350           | 0.350          | 0.297              | 0.189           | 84.7 %                | 53.9 %             | 63.6 %               |
| 221009 Welfare and Entertainment                                 | 2.003           | 1.803          | 1.758              | 1.485           | 87.8 %                | 74.1 %             | 84.5 %               |
| 221011 Printing, Stationery, Photocopying and Binding            | 3.327           | 3.327          | 2.561              | 2.550           | 77.0 %                | 76.6 %             | 99.6 %               |
| 221012 Small Office Equipment                                    | 0.240           | 0.240          | 0.140              | 0.139           | 58.3 %                | 58.1 %             | 99.5 %               |
| 221016 Systems Recurrent costs                                   | 0.600           | 0.600          | 0.380              | 0.380           | 63.4 %                | 63.4 %             | 100.0 %              |
| 221017 Membership dues and Subscription fees.                    | 0.158           | 0.142          | 0.025              | 0.014           | 15.8 %                | 9.1 %              | 57.3 %               |
| 221020 Litigation and related expenses                           | 3.048           | 2.743          | 2.384              | 1.845           | 78.2 %                | 60.5 %             | 77.4 %               |
| 222001 Information and Communication Technology Services.        | 1.698           | 1.698          | 1.698              | 1.641           | 100.0 %               | 96.6 %             | 96.6 %               |
| 222002 Postage and Courier                                       | 0.104           | 0.093          | 0.026              | 0.002           | 25.0 %                | 1.9 %              | 7.7 %                |
| 223001 Property Management Expenses                              | 0.177           | 0.177          | 0.117              | 0.086           | 66.0 %                | 48.7 %             | 73.7 %               |
| 223003 Rent-Produced Assets-to private entities                  | 4.609           | 4.609          | 3.087              | 2.970           | 67.0 %                | 64.4 %             | 96.2 %               |
| 223004 Guard and Security services                               | 1.523           | 1.523          | 0.752              | 0.652           | 49.3 %                | 42.8 %             | 86.8 %               |
| 223005 Electricity   | 0.481           | 0.481          | 0.315              | 0.236           | 65.6 %                | 49.1 %             | 74.8 %               |
| 223006 Water   | 0.096           | 0.096          | 0.062              | 0.039           | 65.1 %                | 40.9 %             | 62.9 %               |
| 224004 Beddings, Clothing, Footwear and related Services         | 0.180           | 0.180          | 0.180              | 0.005           | 100.0 %               | 2.8 %              | 2.8 %                |
| 224009 Classified Expenditure                                    | 2.001           | 1.801          | 0.741              | 0.741           | 37.0 %                | 37.0 %             | 100.0 %              |

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| <i>Billion Uganda Shillings</i>   | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 225201 Consultancy Services-Capital                                     | 0.600           | 0.600          | 0.200              | 0.000           | 33.3 %                | 0.0 %              | 0.0 %                |
| 225204 Monitoring and Supervision of capital work                       | 0.428           | 0.395          | 0.202              | 0.136           | 47.2 %                | 31.8 %             | 67.5 %               |
| 227001 Travel inland  | 4.186           | 3.767          | 3.637              | 2.568           | 86.9 %                | 61.4 %             | 70.6 %               |
| 227002 Travel abroad  | 0.000           | 0.505          | 0.429              | 0.240           | 7,142,570.9 %         | 3,996,900.7 %      | 56.0 %               |
| 227004 Fuel, Lubricants and Oils  | 3.348           | 3.348          | 2.194              | 2.157           | 65.5 %                | 64.4 %             | 98.3 %               |
| 228001 Maintenance-Buildings and Structures                             | 0.180           | 0.180          | 0.134              | 0.044           | 74.5 %                | 24.5 %             | 32.9 %               |
| 228002 Maintenance-Transport Equipment                                  | 2.096           | 2.096          | 0.851              | 0.566           | 40.6 %                | 27.0 %             | 66.6 %               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3.381           | 3.381          | 2.666              | 1.771           | 78.8 %                | 52.4 %             | 66.4 %               |
| 273104 Pension  | 0.648           | 0.648          | 0.478              | 0.384           | 73.9 %                | 59.3 %             | 80.3 %               |
| 273105 Gratuity   | 1.398           | 1.398          | 1.332              | 0.760           | 95.2 %                | 54.3 %             | 57.1 %               |
| 282105 Court Awards   | 0.121           | 0.121          | 0.121              | 0.121           | 100.0 %               | 100.0 %            | 100.0 %              |
| 312111 Residential Buildings - Acquisition                              | 0.800           | 0.800          | 0.400              | 0.000           | 50.0 %                | 0.0 %              | 0.0 %                |
| 312121 Non-Residential Buildings - Acquisition                          | 2.200           | 2.200          | 1.800              | 0.000           | 81.8 %                | 0.0 %              | 0.0 %                |
| 312212 Light Vehicles - Acquisition                                     | 8.140           | 8.140          | 4.000              | 0.000           | 49.1 %                | 0.0 %              | 0.0 %                |
| 312221 Light ICT hardware - Acquisition                                 | 2.354           | 2.354          | 1.000              | 0.000           | 42.5 %                | 0.0 %              | 0.0 %                |
| 312231 Office Equipment - Acquisition                                   | 0.517           | 0.517          | 0.100              | 0.000           | 19.3 %                | 0.0 %              | 0.0 %                |
| 312235 Furniture and Fittings - Acquisition                             | 1.430           | 1.430          | 0.650              | 0.000           | 45.5 %                | 0.0 %              | 0.0 %                |
| 313121 Non-Residential Buildings - Improvement                          | 0.900           | 0.900          | 0.320              | 0.000           | 35.6 %                | 0.0 %              | 0.0 %                |
| <b>Total for the Vote</b>   | <b>92.467</b>   | <b>92.467</b>  | <b>65.118</b>      | <b>48.666</b>   | <b>70.4 %</b>         | <b>52.6 %</b>      | <b>74.7 %</b>        |



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

| <i>Billion Uganda Shillings</i>                                      | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:16 Governance And Security</b>                          | <b>80.844</b>   | <b>81.151</b>  | <b>56.538</b>      | <b>42.998</b>   | <b>69.93 %</b>        | <b>53.19 %</b>     | <b>76.05 %</b>       |
| <b>Sub SubProgramme:01 Inspection and Quality Assurance Services</b> | <b>2.133</b>    | <b>2.083</b>   | <b>1.707</b>       | <b>1.200</b>    | <b>80.01 %</b>        | <b>56.24 %</b>     | <b>70.3 %</b>        |
| <i>Departments</i>   |                 |                |                    |                 |                       |                    |                      |
| 002 Inspection and Quality Assurance                                 | 1.081           | 1.037          | 0.829              | 0.607           | 76.7 %                | 56.2 %             | 73.2 %               |
| 003 Research and Training  | 1.052           | 1.046          | 0.878              | 0.592           | 83.4 %                | 56.3 %             | 67.4 %               |
| <i>Development Projects</i>  |                 |                |                    |                 |                       |                    |                      |
| N/A  |                 |                |                    |                 |                       |                    |                      |
| <b>Sub SubProgramme:02 International Affairs</b>                     | <b>4.402</b>    | <b>4.286</b>   | <b>3.323</b>       | <b>2.880</b>    | <b>75.48 %</b>        | <b>65.42 %</b>     | <b>86.7 %</b>        |
| <i>Departments</i>   |                 |                |                    |                 |                       |                    |                      |
| 001 International Cooperation  | 2.343           | 2.294          | 1.795              | 1.776           | 76.6 %                | 75.8 %             | 98.9 %               |
| 002 International Crimes   | 2.059           | 1.992          | 1.528              | 1.104           | 74.2 %                | 53.6 %             | 72.3 %               |
| <i>Development Projects</i>  |                 |                |                    |                 |                       |                    |                      |
| N/A  |                 |                |                    |                 |                       |                    |                      |
| <b>Sub SubProgramme:03 Management and Support Services</b>           | <b>74.309</b>   | <b>74.783</b>  | <b>51.509</b>      | <b>38.918</b>   | <b>69.32 %</b>        | <b>52.37 %</b>     | <b>75.6 %</b>        |
| <i>Departments</i>   |                 |                |                    |                 |                       |                    |                      |
| 001 Field operations   | 27.767          | 27.684         | 20.998             | 20.843          | 75.6 %                | 75.1 %             | 99.3 %               |
| 002 Finance and Administration                                       | 21.231          | 22.074         | 16.377             | 13.839          | 77.1 %                | 65.2 %             | 84.5 %               |
| 003 Information and Communication Technology                         | 4.253           | 4.232          | 3.387              | 2.438           | 79.6 %                | 57.3 %             | 72.0 %               |
| 004 Witness Protection and Victims Empowerment                       | 4.017           | 3.752          | 2.226              | 1.797           | 55.4 %                | 44.7 %             | 80.7 %               |
| <i>Development Projects</i>  |                 |                |                    |                 |                       |                    |                      |
| 1346 Enhancing Prosecution Services for all (EPSFA)                  | 3.700           | 3.700          | 2.450              | 0.000           | 66.2 %                | 0.0 %              | 0.0 %                |
| 1645 Retooling of Office of the Director of Public Prosecutions      | 13.341          | 13.341         | 6.070              | 0.000           | 45.5 %                | 0.0 %              | 0.0 %                |
| <b>Programme:19 Administration Of Justice</b>                        | <b>11.623</b>   | <b>11.316</b>  | <b>8.580</b>       | <b>5.669</b>    | <b>73.82 %</b>        | <b>48.77 %</b>     | <b>66.07 %</b>       |
| <b>Sub SubProgramme:04 Prosecution</b>                               | <b>11.623</b>   | <b>11.316</b>  | <b>8.580</b>       | <b>5.669</b>    | <b>73.82 %</b>        | <b>48.77 %</b>     | <b>66.1 %</b>        |
| <i>Departments</i>   |                 |                |                    |                 |                       |                    |                      |
| 001 Anti-Corruption  | 2.147           | 2.100          | 1.625              | 0.969           | 75.7 %                | 45.1 %             | 59.6 %               |
| 002 Appeals & Miscellaneous Applications                             | 1.310           | 1.258          | 0.948              | 0.555           | 72.4 %                | 42.4 %             | 58.5 %               |

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| <i>Billion Uganda Shillings</i>               | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:19 Administration Of Justice</b> | <b>11.623</b>   | <b>11.316</b>  | <b>8.580</b>       | <b>5.669</b>    | <b>73.82 %</b>        | <b>48.77 %</b>     | <b>66.07 %</b>       |
| 003 Gender, Children & Sexual(GC & S)offences | 2.024           | 1.970          | 1.531              | 0.953           | 75.6 %                | 47.1 %             | 62.2 %               |
| 004 General Casework                          | 3.964           | 3.884          | 2.806              | 2.362           | 70.8 %                | 59.6 %             | 84.2 %               |
| 005 Land crimes                               | 2.177           | 2.104          | 1.670              | 0.830           | 76.7 %                | 38.1 %             | 49.7 %               |
| <b>Development Projects</b>                   |                 |                |                    |                 |                       |                    |                      |
| N/A   |                 |                |                    |                 |                       |                    |                      |
| <b>Total for the Vote</b>                     | <b>92.467</b>   | <b>92.467</b>  | <b>65.118</b>      | <b>48.666</b>   | <b>70.4 %</b>         | <b>52.6 %</b>      | <b>74.7 %</b>        |

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

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

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

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**Quarter 3: Outputs and Expenditure in the Quarter**

| <b>Outputs Planned in Quarter</b>   | <b>Actual Outputs Achieved in Quarter</b>                                    | <b>Reasons for Variation in performance</b>                               |
|---|--|---|
| <b>Programme:16 Governance And Security</b>   |  |   |
| <b>SubProgramme:02 Security</b>   |  |   |
| <b>Sub SubProgramme:02 International Affairs</b>  |  |   |
| <i>Departments</i>  |  |   |
| <b>Department:002 International Crimes</b>  |  |   |
| <b>Budget Output:460063 International and Transnational organised crime cases management</b>  |  |   |
| <b>PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking</b> |  |   |
| <b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>   |  |   |
| 40 International criminal cases prosecuted.   | 33 International criminal cases prosecuted.                                  | Investigations took longer hence fewer cases were ready for prosecution.  |
| 65 New International crimes case files perused.   | 69 New International crimes case files perused.                              | More new case files were submitted for perusal than planned.              |
| 20 International crime cases handled through Prosecution-Led Investigations.  | 21 International crime cases handled through Prosecution-Led Investigations. | Increased coordination with police and other law enforcement agencies     |
| 1 Outreach session relating to international crime cases undertaken.  |  | Innadequate releases.   |
| 2 International engagements in criminal matters participated in.  | 3 International engagements in criminal matters participated in.             | More opportunities for engagement were available.                         |
| 10 Pre-trial witness verification and interviews conducted.   | 10 Pre-trial witness verification and interviews conducted.                  | Staff optimally motivated and facilitated. Target achieved, no variation. |
| Special protective measures provided.   | 2 Special protective measures provided.                                      | Increased level of threats to witnesses.                                  |
| 10 Pre-trial hearings participated in.  | 11 Pre-trial hearings participated in.                                       | Increased vigilance of the ICD Registry and Judges.                       |
| 5 Scenes of crime visits undertaken.  | 5 Scenes of crime visits undertaken.   |   |
| 10 Case coordination & management meetings held.  | 16 Case coordination and management meetings held.                           | Increased coordination with stakeholders.                                 |

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

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking</b> |                                    |                                      |

**Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)**

|   |   |   |
|---|---|---|
| 3 ICD appeals and miscellaneous applications handled. | 5 ICD appeals and miscellaneous applications handled. | More miscellaneous applications filed than planned. |
|---|---|---|

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

| Item  | Spent              |
|---|--------------------|
| 211101 General Staff Salaries   | 10,400.000         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 37,445.000         |
| 221009 Welfare and Entertainment  | 60,260.053         |
| 221011 Printing, Stationery, Photocopying and Binding                   | 50,474.507         |
| 221020 Litigation and related expenses                                  | 78,875.000         |
| 227001 Travel inland  | 50,225.000         |
| 227004 Fuel, Lubricants and Oils  | 46,600.000         |
| 228002 Maintenance-Transport Equipment                                  | 27,267.374         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 45,000.000         |
| <b>Total For Budget Output</b>  | <b>406,546.934</b> |
| Wage Recurrent  | 10,400.000         |
| Non Wage Recurrent  | 396,146.934        |
| Arrears   | 0.000              |
| <i>AIA</i>  | 0.000              |
| <b>Total For Department</b>   | <b>406,546.934</b> |
| Wage Recurrent  | 10,400.000         |
| Non Wage Recurrent  | 396,146.934        |
| Arrears   | 0.000              |
| <i>AIA</i>  | 0.000              |

*Development Projects*

N/A

**SubProgramme:04 Access to Justice****Sub SubProgramme:02 International Affairs***Departments*

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

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
| <b>Department:001 International Cooperation</b>   |  |  |
| <b>Budget Output:460061 International Cooperation in criminal matters managed</b>   |  |  |
| <b>PIAP Output: 16050606 Extradition requests processed and handled</b>   |  |  |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>  |  |  |
| 5 Mutual Legal Assistance requests processed.   | 6 Mutual Legal Assistance requests processed.  | All requests are pending completion of inquiries by CID.   |
| 1 Extradition request processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters | 4 Extradition request processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters. | Complex and time-consuming investigations and tracing of suspects/fugitives.   |
| 2 International engagements in criminal matters participated in.  | 4 International engagements in criminal matters participated in.   | Participation in international engagements made possible by funding from donors as well virtual/online attendance options. |
| Mutual Legal Assistance disseminated.   | Mutual Legal Assistance Guidelines disseminated.   | Inadequate funds to undertake all departmental activities.   |
| 1 Inter-agency coordination meeting held/participated in.   | 1 Inter-agency coordination meeting held/participated in.  |  |
| RIA Consultations to inform formation of MLA legislation undertaken   | RIA Consultations to inform formation of MLA legislation undertaken.   |  |
| 1 Prosecution Led Investigation in incoming MLA requests undertaken.  |  | Inadequate release of funds for all departmental quarterly activities.   |
|   | 1 Extradition pre-trial witness interviews undertaken.   | Extradition pre-trial preparations commenced in Mbale.   |
| 1 sensitization meetings on MLA conducted.  | 1 sensitization meeting on MLA conducted.  | Inadequate funds to undertake all departmental activities.   |
| 1 Fact finding surveys on the knowledge about MLA and extradition conducted.  | 1 Fact finding survey on the knowledge about MLA and extradition conducted.  |  |

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

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter                      | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                        |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>   |   | <b>Spent</b>                         |
| 211101 General Staff Salaries   |   | 728,669.546                          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                      |   | 50,267.504                           |
| 221011 Printing, Stationery, Photocopying and Binding                                 |   | 69,324.090                           |
| 221020 Litigation and related expenses  |   | 59,315.000                           |
| 227001 Travel inland  |   | 62,905.000                           |
| 227004 Fuel, Lubricants and Oils  |   | 56,250.000                           |
| 228002 Maintenance-Transport Equipment  |   | 35,118.360                           |
|   | <b>Total For Budget Output</b>                          | <b>1,061,849.500</b>                 |
|   | Wage Recurrent  | 728,669.546                          |
|   | Non Wage Recurrent                                      | 333,179.954                          |
|   | Arrears   | 0.000                                |
|   | <i>AIA</i>  | 0.000                                |
|   | <b>Total For Department</b>                             | <b>1,061,849.500</b>                 |
|   | Wage Recurrent  | 728,669.546                          |
|   | Non Wage Recurrent                                      | 333,179.954                          |
|   | Arrears   | 0.000                                |
|   | <i>AIA</i>  | 0.000                                |
| <i>Development Projects</i>   |   |                                      |
| N/A   |   |                                      |
| <b>Sub SubProgramme:03 Management and Support Services</b>                            |   |                                      |
| <i>Departments</i>  |   |                                      |
| <b>Department:001 Field operations</b>  |   |                                      |
| <b>Budget Output:460065 Management of Human rights cases and complaints</b>           |   |                                      |
| <b>PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted</b> |   |                                      |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>                    |   |                                      |
| 1,500 Human rights violation cases prosecuted.  | 14 Human rights violation cases prosecuted.             | Cases reported have reduced.         |
| 3 Referrals on Human rights violation handled.  |   |                                      |
| 6 Case management coordination meetings held.   | 1 Case management coordination meetings held.           |                                      |
| 1 Stakeholder coordination outreach session undertaken.                               | 1 Stakeholder coordination outreach session undertaken. |                                      |

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

Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter                                  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |   | <b>Spent</b>                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   | 349,895.280                          |
| 227001 Travel inland   |   | 59,680.000                           |
| 227004 Fuel, Lubricants and Oils   |   | 40,000.000                           |
|  | <b>Total For Budget Output</b>                                      | <b>449,575.280</b>                   |
|  | Wage Recurrent  | 0.000                                |
|  | Non Wage Recurrent  | 449,575.280                          |
|  | Arrears   | 0.000                                |
|  | <i>AIA</i>  | 0.000                                |
| <b>Budget Output: 460066 Supervision and Monitoring of Field Offices</b>                                       |   |                                      |
| <b>PIAP Output: 16760213 M&amp;E undertaken</b>  |   |                                      |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b> |   |                                      |
| 1 Performance appraisal exercise in Regional Offices monitored.  | 1 Performance appraisal exercise in Regional Offices monitored.     |                                      |
| 1 Field office established at Kibuku   | 1 Field office established at Kibuku.                               |                                      |
| Annual National Prosecutors Symposium held.  |   | To be held next quarter.             |
| 1 Field visit conducted.   | 1 Field visit conducted.  |                                      |
| 1 Staff coordination meeting conducted.  | 1 Staff coordination meeting conducted (on Anti homosexuality Act). |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |   | <b>Spent</b>                         |
| 211101 General Staff Salaries  |   | 6,113,033.280                        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   | 231,556.000                          |
| 212103 Incapacity benefits (Employees)   |   | 28,439.000                           |
| 221001 Advertising and Public Relations  |   | 43,986.201                           |
| 221009 Welfare and Entertainment   |   | 49,490.000                           |
| 221011 Printing, Stationery, Photocopying and Binding  |   | 62,548.022                           |
| 221020 Litigation and related expenses   |   | 72,515.000                           |
| 223004 Guard and Security services   |   | 2,560.000                            |
| 227001 Travel inland   |   | 45,780.000                           |
| 227004 Fuel, Lubricants and Oils   |   | 25,000.000                           |



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

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter                | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>   |   | <b>Spent</b>                         |
| 228002 Maintenance-Transport Equipment  |   | 10,395.948                           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment   |   | 45,000.000                           |
|   | <b>Total For Budget Output</b>                    | <b>6,730,303.451</b>                 |
|   | Wage Recurrent                                    | 6,113,033.280                        |
|   | Non Wage Recurrent                                | 617,270.171                          |
|   | Arrears   | 0.000                                |
|   | <i>AIA</i>  | 0.000                                |
|   | <b>Total For Department</b>                       | <b>7,179,878.731</b>                 |
|   | Wage Recurrent                                    | 6,113,033.280                        |
|   | Non Wage Recurrent                                | 1,066,845.451                        |
|   | Arrears   | 0.000                                |
|   | <i>AIA</i>  | 0.000                                |
| <b>Department:002 Finance and Administration</b>  |   |                                      |
| <b>Budget Output:000001 Audit and Risk Management</b>   |   |                                      |
| <b>PIAP Output: 16080519 Internal audits undertaken</b>   |   |                                      |
| <b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b> |   |                                      |
| 1 Audit report prepared, submitted and discussed.   | 1 Audit report prepared, submitted and discussed. |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>   |   | <b>Spent</b>                         |
| 227001 Travel inland  |   | 46,665.000                           |
| 227004 Fuel, Lubricants and Oils  |   | 20,000.000                           |
| 228002 Maintenance-Transport Equipment  |   | 12,335.059                           |
|   | <b>Total For Budget Output</b>                    | <b>79,000.059</b>                    |
|   | Wage Recurrent                                    | 0.000                                |
|   | Non Wage Recurrent                                | 79,000.059                           |
|   | Arrears   | 0.000                                |
|   | <i>AIA</i>  | 0.000                                |
| <b>Budget Output:000010 Leadership and Management</b>   |   |                                      |

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

Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter              | Reasons for Variation in performance                     |
|--|---|--|
| <b>PIAP Output: 16760180 Administration support services provided</b>                              |   |  |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |   |  |
| 3 Policy documents issued out.   | 2 Policy documents issued out.                  |  |
| 1 ODPP and CID coordination meeting conducted.   | 1 ODPP and CID coordination meeting conducted.  |  |
| 1 Annual Prosecutors Colloquium held.  |   | Annual Prosecutors Colloquium will be held next quarter. |
| 1 Joan Kangezi Memorial Lecture held.  |   | Joan Kagezi Memorial Lecture will be held next quarter.  |
| 1 DPP-stakeholder interface meeting held.  | 1 DPP-stakeholder interface meeting held.       |  |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                     |   | <i>US\$ Thousand</i>                                     |
| <b>Item</b>  |   | <b>Spent</b>   |
| 211103 Statutory salaries  |   | 67,500.000   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                   |   | 131,610.000  |
| 221001 Advertising and Public Relations  |   | 15,654.901   |
| 221009 Welfare and Entertainment   |   | 227,790.000  |
| 221011 Printing, Stationery, Photocopying and Binding  |   | 59,569.721   |
| 221020 Litigation and related expenses   |   | 32,535.000   |
| 227001 Travel inland   |   | 133,720.000  |
| 227002 Travel abroad   |   | 123,680.973  |
| 227004 Fuel, Lubricants and Oils   |   | 100,000.000  |
|  | <b>Total For Budget Output</b>                  | <b>892,060.595</b>                                       |
|  | Wage Recurrent                                  | 67,500.000   |
|  | Non Wage Recurrent                              | 824,560.595  |
|  | Arrears   | 0.000  |
|  | <i>AIA</i>                                      | 0.000  |
| <b>Budget Output:000014 Administrative and Support Services</b>                                    |   |  |
| <b>PIAP Output: 16760180 Administration support services provided</b>                              |   |  |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |   |  |
| Security of ODPP staff and premises provided   | Security of ODPP staff and premises provided.   |  |
| 100% ODPP Assets and equipment well maintained.  | 100% ODPP Assets and equipment well maintained. |  |

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

Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|--|--|--|
| <b>PIAP Output: 16760180 Administration support services provided</b>                              |  |  |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |  |  |
| 3 Monthly procurement reports prepared and submitted to PPDA.                                      | 3 Monthly procurement reports prepared and submitted to PPDA.                              |  |
| 1 Quarterly Financial Statement prepared and submitted to Accountant General.                      | 1 Quarterly Financial Statement prepared and submitted to Accountant General.              |  |
| 95% Public complaints on prosecution processes handled.  | 91.5% Public complaints on prosecution processes handled (received = 3962, handled = 4327) | Limited number of prosecutors at the stations and delayed submission of called case files. |
| Inspection to investigate complaints against staff undertaken.                                     | Inspection to investigate complaints against staff undertaken.                             |  |
| 95% Public complaints against staff conduct handled.   | 100% Public complaints against staff conduct handled.                                      |  |
| Sensitization and awareness on complaints management improvement strategy conducted.               | Sensitization and awareness on complaints management improvement strategy conducted.       |  |
| Monitoring the implementation of complaints management improvement strategy conducted.             | Monitoring the implementation of complaints management improvement strategy conducted.     |  |
| Procurement of garbage disposable bins 10 field stations.  |  | Inadequate releases.   |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                     |  | <i>US\$ Thousands</i>  |
| <b>Item</b>  |  | <b>Spent</b>   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                   |  | 678,763.291  |
| 212102 Medical expenses (Employees)  |  | 26,815.000   |
| 221007 Books, Periodicals & Newspapers   |  | 19,824.000   |
| 221009 Welfare and Entertainment   |  | 432,143.800  |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 265,767.750  |
| 221012 Small Office Equipment  |  | 69,621.180   |
| 221016 Systems Recurrent costs   |  | 80,000.000   |
| 221017 Membership dues and Subscription fees.  |  | 8,622.062  |
| 222001 Information and Communication Technology Services.  |  | 235,096.612  |
| 222002 Postage and Courier   |  | 2,000.000  |
| 223001 Property Management Expenses  |  | 35,744.185   |
| 223003 Rent-Produced Assets-to private entities  |  | 1,468,165.939  |
| 223004 Guard and Security services   |  | 251,405.000  |

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

Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter                         | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                     |  | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |  | <b>Spent</b>                         |
| 223005 Electricity   |  | 110,010.422                          |
| 223006 Water   |  | 18,126.750                           |
| 224004 Beddings, Clothing, Footwear and related Services   |  | 4,980.053                            |
| 225204 Monitoring and Supervision of capital work  |  | 79,549.680                           |
| 227001 Travel inland   |  | 47,142.000                           |
| 227004 Fuel, Lubricants and Oils   |  | 135,235.638                          |
| 228001 Maintenance-Buildings and Structures  |  | 5,537.000                            |
| 228002 Maintenance-Transport Equipment   |  | 38,436.377                           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                            |  | 49,950.000                           |
| 273104 Pension   |  | 137,221.339                          |
| 273105 Gratuity  |  | 36,230.400                           |
| 282105 Court Awards  |  | 28,289.120                           |
|  | <b>Total For Budget Output</b>                             | <b>4,264,677.598</b>                 |
|  | Wage Recurrent   | 0.000                                |
|  | Non Wage Recurrent   | 4,264,677.598                        |
|  | Arrears  | 0.000                                |
|  | <i>AIA</i>   | 0.000                                |
|  | <b>Total For Department</b>                                | <b>5,235,738.252</b>                 |
|  | Wage Recurrent   | 67,500.000                           |
|  | Non Wage Recurrent   | 5,168,238.252                        |
|  | Arrears  | 0.000                                |
|  | <i>AIA</i>   | 0.000                                |
| <b>Department:003 Information and Communication Technology</b>                                     |  |                                      |
| <b>Budget Output:460069 Security and ICT Infrastructure Development</b>                            |  |                                      |
| <b>PIAP Output: 16760181 Information and Communication Technologies services provided</b>          |  |                                      |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |  |                                      |
| Prosecution case management information system maintained.   | Prosecution case management information system maintained. |                                      |
| 1 Registry inspections reports produced.   | 1 Registry inspections report produced.                    |                                      |
| All ICT Infrastructure, hardware and Software maintained.  | All ICT Infrastructure, hardware and Software maintained.  |                                      |

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

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance  |
|---|---|---|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>US\$ Thousand</i>  |
| <b>Item</b>   |   | <b>Spent</b>  |
| 211101 General Staff Salaries   |   | 175,435.081   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |   | 26,000.000  |
| 221008 Information and Communication Technology Supplies.   |   | 1,194.595   |
| 221011 Printing, Stationery, Photocopying and Binding   |   | 64,418.505  |
| 222001 Information and Communication Technology Services.   |   | 87,750.000  |
| 227004 Fuel, Lubricants and Oils  |   | 26,900.000  |
| 228002 Maintenance-Transport Equipment  |   | 27,766.611  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment   |   | 788,083.251   |
|   | <b>Total For Budget Output</b>  | <b>1,197,548.043</b>  |
|   | Wage Recurrent  | 175,435.081   |
|   | Non Wage Recurrent  | 1,022,112.962   |
|   | Arrears   | 0.000   |
|   | <i>AIA</i>  | 0.000   |
|   | <b>Total For Department</b>   | <b>1,197,548.043</b>  |
|   | Wage Recurrent  | 175,435.081   |
|   | Non Wage Recurrent  | 1,022,112.962   |
|   | Arrears   | 0.000   |
|   | <i>AIA</i>  | 0.000   |
| <b>Department:004 Witness Protection and Victims Empowerment</b>  |   |   |
| <b>Budget Output:460070 Protection and Empowerment of Witnesses and Victims of Crime</b>                            |   |   |
| <b>PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured</b> |   |   |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>  |   |   |
| 10 Witnesses and Victims referrals for protection and Psychosocial support made.                                    | 7 Witnesses and Victims referrals for protection and Psychosocial support made.   | There was marked reduction due limited funds for protection services due to low releases. |
| 2 Public awareness programs on Witnesses and Victims of crime programs conducted.                                   | 1 Public awareness programs on Witnesses and Victims of crime programs conducted. |   |
| Publication of witness protection and victims guidelines.   |   |   |

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

Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                     |  | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |  | <b>Spent</b>                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                   |  | 46,890.000                           |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 64,605.000                           |
| 221020 Litigation and related expenses   |  | 81,110.000                           |
| 224009 Classified Expenditure  |  | 240,738.475                          |
| 227001 Travel inland   |  | 38,740.000                           |
| 227004 Fuel, Lubricants and Oils   |  | 90,000.000                           |
| 228002 Maintenance-Transport Equipment   |  | 35,379.756                           |
|  | <b>Total For Budget Output</b>   | <b>597,463.231</b>                   |
|  | Wage Recurrent   | 0.000                                |
|  | Non Wage Recurrent   | 597,463.231                          |
|  | Arrears  | 0.000                                |
|  | <i>AIA</i>   | 0.000                                |
|  | <b>Total For Department</b>  | <b>597,463.231</b>                   |
|  | Wage Recurrent   | 0.000                                |
|  | Non Wage Recurrent   | 597,463.231                          |
|  | Arrears  | 0.000                                |
|  | <i>AIA</i>   | 0.000                                |
| <i>Development Projects</i>  |  |                                      |
| <b>Project:1346 Enhancing Prosecution Services for all (EPSFA)</b>                                 |  |                                      |
| <b>Budget Output:000017 Infrastructure Development and Management</b>                              |  |                                      |
| <b>PIAP Output: 16760182 ODPP Regional Offices Constructed</b>                                     |  |                                      |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |  |                                      |
| 2 Residential Accommodation constructed at Alebtong and Ntungamo                                   | 2 Residential Accommodation constructions at Alebtong and Ntungamo are on-going. |                                      |
| 2 Regional Offices constructed at Masindi and Luwero.  | 2 Regional Offices construction at Hoima and Luwero are on-going.                |                                      |
| 2 Field Office constructed at Patongo and Oyam.  |  |                                      |
|  | Capital works monitored and Supervised.  |                                      |
| Completion of on-going constructions.  | Completions of Amuria and Palisa are on-going.                                   |                                      |

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

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance          |
|---|--|---|
| <b>Project:1346 Enhancing Prosecution Services for all (EPSFA)</b>  |  |   |
| <b>PIAP Output: 16760182 ODPP Regional Offices Constructed</b>  |  |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>  |  |   |
| 10 Land titles for the ODPP owned land or office premises processed and obtained.   | Procurement for obtaining Land titles for the ODPP owned land or office premises is on-going.  |   |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousand</i>                          |
| <b>Item</b>   |  | <b>Spent</b>                                  |
|   | <b>Total For Budget Output</b>   | <b>0.000</b>                                  |
|   | GoU Development  | 0.000   |
|   | External Financing   | 0.000   |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
|   | <b>Total For Project</b>   | <b>0.000</b>                                  |
|   | GoU Development  | 0.000   |
|   | External Financing   | 0.000   |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
| <b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>  |  |   |
| <b>Budget Output:000003 Facilities and Equipment Management</b>   |  |   |
| <b>PIAP Output: 16760183 ODPP owned non-residential premises renovated</b>  |  |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>  |  |   |
| 2 ODPP Resident State Attorney offices at Masaka, Kabale, Rukungiri, Kasese, Mbale, Kayunga, Amuru, Amolatar and Abim and Otuke residences renovated. | Renovations of Resident State Attorney offices at Masaka and Nakawa was completed.<br><br>Renovations of Resident State Attorney offices at Isingiro, Kalangala and Lamwo are on-going.<br><br>Renovations of Residence at Abim is on-going. | Inadequate releases of the development funds. |
| Furniture and fittings procured   |  |   |
| <b>PIAP Output: 16760184 Office and residential furniture procured</b>  |  |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>  |  |   |
|   | Furniture and fittings is awaiting delivery.   |   |

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

Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>   |   |                                      |
| <b>PIAP Output: 16760185 Transport equipment procured</b>  |   |                                      |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                             |   |                                      |
| 40 vehicles procured.  | Procurement of 5 mini station wagon vehicles is at the level of processing number plates and registration..<br><br>Procurement of 28 pick-ups is at contract signing. |                                      |
| <b>PIAP Output: 16760186 ICT equipment acquired and installed</b>  |   |                                      |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                             |   |                                      |
| 30 Computer Workstations procured.   | The procurement of Computer Workstations is at contract signing.  |                                      |
| 30 UPS procured.   | The procurement of UPS is at contract signing.  |                                      |
| 10 Laptops procured.   | The procurement of Laptops is at contract signing.  |                                      |
| 30 Multifunctional Network Printer procured.   | The procurement of Multifunctional Network Printers is awaiting.  |                                      |
| 10 Power Stabilizers procured.   | The procurement of Power Stabilizers is awaiting.   |                                      |
| 9 Departmental Scanners (Field Offices) procured.  | The procurement of Scanners for Field Offices is awaiting.  |                                      |
| 1 FHD video camera procured.   | 1 FHD video camera procured.  |                                      |
| 2 professional digital cameras procured.   | 1 professional digital camera procured.   | Inadequate releases.                 |
| 20 ICT Infrastructure licenses procured.   | ODPP is signing a MoU with NITA-U.  |                                      |
| 9 CCTV and Biometric Attendance System for Field Offices.  |   |                                      |
| 10 Internet Infrastructure and Connectivity provided to Regional Offices   | 9 Internet Infrastructure and Connectivity provided to Regional Offices   |                                      |
| 79 assorted software licenses.   | ODPP is signing a MoU with NITA-U.  |                                      |
| Server Operating System Upgrade from Windows Data Centre 2012 to Windows Server 2022 Data Centre Edition (Training inclusive). |   |                                      |

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                | <i>US\$ Thousand</i> |
|--|--------------------------------|----------------------|
| <b>Item</b>  |                                | <b>Spent</b>         |
|  | <b>Total For Budget Output</b> | <b>0.000</b>         |
|  | GoU Development                | 0.000                |
|  | External Financing             | 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 |
|---|--|--------------------------------------|
| <b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>  |  |                                      |
|   | Arrears  | 0.000                                |
|   | <i>AIA</i>   | 0.000                                |
|   | <b>Total For Project</b>   | <b>0.000</b>                         |
|   | GoU Development  | 0.000                                |
|   | External Financing   | 0.000                                |
|   | Arrears  | 0.000                                |
|   | <i>AIA</i>   | 0.000                                |
| <b>SubProgramme:05 Anti-Corruption and Accountability</b>   |  |                                      |
| <b>Sub SubProgramme:01 Inspection and Quality Assurance Services</b>  |  |                                      |
| <i>Departments</i>  |  |                                      |
| <b>Department:002 Inspection and Quality Assurance</b>  |  |                                      |
| <b>Budget Output:460058 Prosecution Inspection and Quality Assurance services</b>   |  |                                      |
| <b>PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted</b>   |  |                                      |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>  |  |                                      |
| Consultations to review performance standards manual(s) held  |  |                                      |
| 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. |                                      |
| <b>PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions</b> |  |                                      |
| <b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>                          |  |                                      |
| 1 Inspection exercise undertaken to track adherence to performance standards.   | 1 Inspection exercise undertaken to track adherence to performance standards.            |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>UShs Thousand</i>                 |
| <b>Item</b>   |  | <b>Spent</b>                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |  | 37,796.286                           |
| 221009 Welfare and Entertainment  |  | 27,350.000                           |
| 221011 Printing, Stationery, Photocopying and Binding   |  | 94,308.690                           |
| 227001 Travel inland  |  | 35,840.000                           |
| 227004 Fuel, Lubricants and Oils  |  | 20,014.362                           |
| 228002 Maintenance-Transport Equipment  |  | 27,475.454                           |
|   | <b>Total For Budget Output</b>   | <b>242,784.792</b>                   |

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

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 242,784.792                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |
|                            | <b>Total For Department</b>        | <b>242,784.792</b>                   |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 242,784.792                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

Department:003 Research and Training

Budget Output:460059 Professionalization and Prosecution Services

PIAP Output: 16060206 Human Resources Management Services provided

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

|                             |   |  |
|-----------------------------|---|--|
| 65 staff trained.           | 144 staff trained.                        | The over performance is attributed to support from Development Partners. |
| 1 Research report produced. | 1 Research report produced (crime trend). |  |
| 50 staff virtually trained. |   |  |

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

| Item   | Spent              |
|--|--------------------|
| 211101 General Staff Salaries                                    | 20,800.000         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,600.000         |
| 221003 Staff Training  | 162,290.420        |
| 221011 Printing, Stationery, Photocopying and Binding            | 22,361.000         |
| 227001 Travel inland   | 15,690.000         |
| 227004 Fuel, Lubricants and Oils                                 | 3,917.500          |
| <b>Total For Budget Output</b>                                   | <b>240,658.920</b> |
| Wage Recurrent   | 20,800.000         |
| Non Wage Recurrent   | 219,858.920        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |
| <b>Total For Department</b>                                      | <b>240,658.920</b> |

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

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|---|--|---|
|   | Wage Recurrent   | 20,800.000  |
|   | Non Wage Recurrent   | 219,858.920   |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
| <i>Development Projects</i>   |  |   |
| N/A   |  |   |
| <b>Programme:19 Administration Of Justice</b>   |  |   |
| <b>SubProgramme:02 Civil and Criminal Justice</b>   |  |   |
| <b>Sub SubProgramme:04 Prosecution</b>  |  |   |
| <i>Departments</i>  |  |   |
| <b>Department:001 Anti-Corruption</b>   |  |   |
| <b>Budget Output:610020 Anti-Corruption Management</b>  |  |   |
| <b>PIAP Output: 19040106 Handle appeals on corruption cases</b>   |  |   |
| <b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b> |  |   |
| 20% Administrative recoveries made out of value of recoveries that are due for recovery.  | 53.5% Administrative recoveries made out of value of recoveries that are due for recovery. |   |
| 10% Recoveries made out of value of Recovery Orders due for execution.  | 6% Recoveries made out of value of Recovery Orders due for execution.                      | Recovery emphasized during the plea-bargaining process.<br><br>Prosecution team quickly notified the asset recovery team of the confiscation order. |
| 2 Asset tracing investigations conducted.   | 2 Asset tracing investigations conducted.  | Progress on truck.  |
| 1 PLI financial Investigation conducted.  | 1 Prosecutions Guided Investigation conducted.   | Prosecution team along with the investigators in the main file cooperated with the asset recovery division.   |
|   | 5 Outreach and public awareness programs on Assests and Proceeds of Crime conducted.       | Meetings held with several stakeholders to track the progress of the proceeds of Criminal Law.  |

**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: 19040106 Handle appeals on corruption cases****Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases**

|   |   |   |
|---|---|---|
| 1 Case management meeting on Assests and Proceeds of Crime conducted. | 1 Case management meeting on Assests and Proceeds of Crime conducted. | Prosecution team along with the investigators in the main file cooperated with the asset recovery division. |
|---|---|---|

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

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,503.714          |
| 221011 Printing, Stationery, Photocopying and Binding            | 73,151.900         |
| 221020 Litigation and related expenses                           | 14,630.000         |
| 227001 Travel inland   | 14,125.000         |
| 227004 Fuel, Lubricants and Oils                                 | 16,250.000         |
| 228002 Maintenance-Transport Equipment                           | 11,059.762         |
| <b>Total For Budget Output</b>                                   | <b>130,720.376</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 130,720.376        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |

**Budget Output:610021 Administration of Justice Prosecution Services****PIAP Output: 19040106 Handle appeals on corruption cases****Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases**

|   |   |   |
|---|---|---|
| 80 New corruption related case files perused.                 | 162 New corruption related case files perused.                | Many new cases were registered which necessitated perusing them.  |
| 50 Pre-trial witness interviews conducted.                    | 100 Pre-trial witness interviews conducted.                   | This was attributed to the fact that there was more hearing of cases which called for more witnesses to be interviewed. |
| 20 Case management meetings in corruption related cases held. | 34 Case management meetings in corruption related cases held. | This was due to the increase in the cases of perusal led to an increase in case management meetings.                    |

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

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|---|--|---|
| <b>PIAP Output: 19040106 Handle appeals on corruption cases</b>   |  |   |
| <b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b> |  |   |
| 8 Corruption related plea-bargain meetings held.  | 6 Corruption related plea-bargain meetings held.   | Few plea-bargains were entered as most accused persons preferred for full trial.                            |
| 2 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.                    | 2 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in. |   |
| 25 Pre-trial witness preparation meetings on cybercrime cases and related matters conducted.  | 30 Pre-trial witness preparation meetings on cybercrime cases and related matters conducted.                     | Improved coordination among all the cybercrime stakeholders.  |
| Developing of the Information Security, Record Retention and Data Protection & Privacy Policies                                     |  |   |
| 20 Administrative sanctions issued and delivered to responsible officers.   | 15 Administrative sanctions issued and delivered to responsible officers.  | Fewer cases had been completed.   |
| 10 Stakeholder engagement meetings held/participated in.  | 12 Stakeholder engagement meetings held/participated in.   |   |
| 15 Corruption related appeals and miscellaneous applications handled.   | 8 Corruption related appeals and miscellaneous applications handled.   | Few corruptions related appeals and miscellaneous applications were filed in courts.                        |
| 17 Corruption related cases handled through Prosecution Led Investigations.   | 24 Corruption related cases handled through Prosecution Guided Investigations.                                   | Prosecution Guided Investigations are preferred due to its results.   |
| 15 New corruption related cases registered in court.  | 7 New corruption related cases registered in court.  | Most cases are still on further inquiries.  |
| 60 Corruption related cases prosecuted.   | 84 Corruption related cases prosecuted.  |   |
| 15 Corruption related cases handled through Prosecution led investigations.   | 7 Corruption related cases handled through Prosecution led investigations.                                       | Most cases are still on further inquiries.  |
| Online child abuse and gender related issues handled.   | Online child abuse and gender related issues handled.  |   |
| 5 Cybercrime cases and related matters handled through Prosecution led investigations.  | 40 Cybercrime cases and related matters handled through Prosecution led investigations.                          | Improved coordination between the Office of the Director of Public Prosecutions and Investigating Agencies. |

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

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
| <b>PIAP Output: 19040106 Handle appeals on corruption cases</b>   |  |  |
| <b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b> |  |  |
| 25 Case management meetings on Cybercrime cases and related matters held.   | 30 Case management meetings on Cybercrime cases and related matters held.                                | Improved coordination between stakeholder Agencies and increased number of Cybercrime cases and related matters, reported at Police.                         |
| 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. | Sufficient release.  |
| 5 Cybercrime cases and related matters newly registered in court.   | 10 Cybercrime cases and related matters newly registered in court.                                       | Increased number of Cybercrime cases and related matters reported at Police and timely decision making by the Office of the Director of Public Prosecutions. |
| 13 Cybercrime case files and related matters perused.   | 40 Cybercrime case files and related matters perused.  | Improved Public awareness on Cybercrime and related matters, and increased number of Cybercrime cases and related matters, reported at Police.               |
| 8 Cybercrime cases and related matters sanctioned.  | 10 Cybercrime cases and related matters sanctioned.  | Timely Investigations and decision to charge making.   |
| 10 Cyber-crime cases prosecuted.  | 10 Cyber-crime cases prosecuted.   | Increased rate of Cybercrime cases and related matters reported to Police and low levels of disposal in Courts.  |

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |              | <i>US\$ Thousand</i> |
|--|--------------|----------------------|
| <b>Item</b>  | <b>Spent</b> |                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 32,820.000   |                      |
| 221011 Printing, Stationery, Photocopying and Binding            | 73,219.000   |                      |
| 221020 Litigation and related expenses                           | 152,220.000  |                      |
| 227001 Travel inland   | 12,888.000   |                      |
| 227004 Fuel, Lubricants and Oils                                 | 30,500.000   |                      |
| 228002 Maintenance-Transport Equipment                           | 9,364.907    |                      |

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

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | <b>Total For Budget Output</b>     | <b>311,011.907</b>                   |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 311,011.907                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |
|                            | <b>Total For Department</b>        | <b>441,732.283</b>                   |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 441,732.283                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

**Department:002 Appeals & Miscellaneous Applications****Budget Output:610021 Administration of Justice Prosecution Services****PIAP Output: 19020202 Facilities responsive to persons with special needs established****Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability**

|   |  |   |
|---|--|---|
| 3,000 Criminal cases prosecuted.        | 217 Criminal cases prosecuted.         | These were the only appeals that were received. |
| 6 Pre-session meetings held.            | 1 Pre-session meeting held.            | Inadequate releases.                            |
| 1 Case weed out exercise conducted.     |  |   |
| 6 mentoring sessions held.              | 1 mentoring session held.              | Inadequate releases.                            |
| 2 Case file review exercises conducted. | 1 Case file review exercise conducted. | Inadequate releases.                            |

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

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,600.000         |
| 221009 Welfare and Entertainment                                 | 14,850.000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 35,606.500         |
| 221020 Litigation and related expenses                           | 220,201.000        |
| 227001 Travel inland   | 16,875.000         |
| 227004 Fuel, Lubricants and Oils                                 | 36,000.000         |
| <b>Total For Budget Output</b>                                   | <b>339,132.500</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 339,132.500        |
| 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 |
|----------------------------|------------------------------------|--------------------------------------|
|                            | <i>AIA</i>                         | 0.000                                |
|                            | <b>Total For Department</b>        | <b>339,132.500</b>                   |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 339,132.500                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

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

Budget Output:610021 Administration of Justice Prosecution Services

PIAP Output: 19020802 Investigation personnel equipped

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

|  |   |  |
|--|---|--|
| 2,500 Gender related criminal cases prosecuted.  | 539 Gender related criminal cases prosecuted and 69 children related cases prosecuted.                    |  |
| 2,500 New Gender related criminal cases sanctioned for prosecution.                                      | 1,311 New Gender related criminal cases sanctioned for prosecution.                                       |  |
| 1,645 New Gender related criminal cases committed for trial to the High Court                            | 412 New Gender related criminal cases committed for trial to the High Court                               |  |
| 40 Gender related criminal cases handled through prosecution-led investigations.                         | 4 Gender related criminal cases handled through prosecution-led investigations.                           |  |
| 2 Stakeholder coordination meetings/engagements in gender related criminal cases held.                   | 1 Stakeholder coordination meeting/engagement in gender related criminal cases held.                      |  |
| 1 Stakeholder coordination Case management outreach session in gender related criminal cases undertaken. | 2 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken. |  |
| 4,000 New criminal case files perused.   | 2,228 New criminal case files perused.  |  |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item   | Spent       |
|--|-------------|
| 211101 General Staff Salaries                                    | 47,909.949  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 52,000.000  |
| 212102 Medical expenses (Employees)                              | 14,315.000  |
| 212103 Incapacity benefits (Employees)                           | 4,000.000   |
| 221011 Printing, Stationery, Photocopying and Binding            | 52,640.560  |
| 221020 Litigation and related expenses                           | 143,690.000 |
| 227001 Travel inland   | 385.000     |
| 227004 Fuel, Lubricants and Oils                                 | 53,582.500  |



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

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance  |
|---|---|---|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>UShs Thousand</i>  |
| <b>Item</b>   |   | <b>Spent</b>  |
| 228002 Maintenance-Transport Equipment  |   | 40,375.871  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment   |   | 22,860.623  |
|   | <b>Total For Budget Output</b>  | <b>431,759.503</b>  |
|   | Wage Recurrent  | 47,909.949  |
|   | Non Wage Recurrent  | 383,849.554   |
|   | Arrears   | 0.000   |
|   | <i>AIA</i>  | 0.000   |
|   | <b>Total For Department</b>   | <b>431,759.503</b>  |
|   | Wage Recurrent  | 47,909.949  |
|   | Non Wage Recurrent  | 383,849.554   |
|   | Arrears   | 0.000   |
|   | <i>AIA</i>  | 0.000   |
| <b>Department:004 General Casework</b>  |   |   |
| <b>Budget Output:610021 Administration of Justice Prosecution Services</b>  |   |   |
| <b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>   |   |   |
| <b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b> |   |   |
| 2 Session field supervisory visits undertaken.  | 2 Session field supervisory visits undertaken.  |   |
| 1 Stakeholder coordination meeting/engagement for general casework cases held.  | 3 Stakeholder coordination meetings/engagements for general casework cases held.              | Plea bargain preparation meetings & Membership to more stakeholder engagement committees. |
| 2 Stakeholder coordination Case management outreach sessions for general casework undertaken.   | 3 Stakeholder coordination Case management outreach sessions for general casework undertaken. | There was a joint camp that brought together three high court circuits.                   |
| 40 Criminal general casework cases handled through prosecution- led investigations.   | 22 Criminal general casework cases handled through prosecution-guided investigations.         | Fewer cases received for prosecution-guided investigations.                               |
| 1,250 New general casework cases committed for trial to the High Court.   | 399 New general casework cases committed for trial to the High Court.                         | Reduced incoming capital cases, delay in investigations.                                  |

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

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter                            | Reasons for Variation in performance   |
|---|---|--|
| <b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>   |   |  |
| <b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b> |   |  |
| 50,000 General casework cases prosecuted.   | 51,786 General casework cases prosecuted.                     | Improved staffing levels.  |
| 20,000 New general casework cases sanctioned for prosecution.   | 15,585 New general casework cases sanctioned for prosecution. | Poor investigations, Cases referred back for further investigations and others closed. |
| Witness interviewed and prepared for Court.   | Witness interviewed and prepared for Court.                   |  |
| 30,000 New general casework criminal case files perused.  | 24,512 New general casework criminal case files perused.      | Reduced number of incoming cases.  |

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

| Item   | Spent              |
|--|--------------------|
| 211101 General Staff Salaries                                    | 553,635.272        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 59,800.000         |
| 212102 Medical expenses (Employees)                              | 11,000.000         |
| 221009 Welfare and Entertainment                                 | 52,260.000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 44,864.000         |
| 227004 Fuel, Lubricants and Oils                                 | 44,000.000         |
| 228002 Maintenance-Transport Equipment                           | 26,931.653         |
| <b>Total For Budget Output</b>                                   | <b>792,490.925</b> |
| Wage Recurrent   | 553,635.272        |
| Non Wage Recurrent   | 238,855.653        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |
| <b>Total For Department</b>                                      | <b>792,490.925</b> |
| Wage Recurrent   | 553,635.272        |
| Non Wage Recurrent   | 238,855.653        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |

Department:005 Land crimes

Budget Output:610021 Administration of Justice Prosecution Services

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

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|---|--|---|
| <b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>   |  |   |
| <b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b> |  |   |
| 1,750 New land criminal case files perused.   | 4,400 New land criminal case files perused.                                      | More cases where perused including those which were pending further inquiry.                                  |
| 15 Case files perused & recommended for withdraw.   | 1 Case file perused & recommended for withdraw.                                  | There was improve investigations where case files with sufficient evidence were the only ones taken to court. |
| 150 New Environmental criminal cases sanctioned for prosecutions.   | 13 New Environmental criminal cases sanctioned for prosecutions.                 |   |
| 3 Pre-trial witness interviews on Environmental Crimes conducted.   | 2 Pre-trial witness interviews on Environmental Crimes conducted.                |   |
| 3 Environmental Criminal cases prosecuted through Prosecution Led Investigations.   | 1 Environmental Criminal case prosecuted through Prosecution Led Investigations. |   |
| 50 Environmental Criminal cases prosecuted.   | 15 Environmental Criminal cases prosecuted.                                      |   |
| 3 Prosecution-led investigations conducted in Wildlife crime.   | 2 Prosecution-led investigations conducted in Wildlife crime.                    |   |
| 40 Wildlife Criminal cases prosecuted.  | 218 Wildlife Criminal cases prosecuted.  |   |
| 6 Pre-trial witness interviews on wildlife issues conducted.  | 10 Pre-trial witness interviews on wildlife issues conducted.                    |   |
| 25 Wildlife crime case files sanctioned.  | 116 Wildlife crime case files sanctioned.  |   |
| 1,000 Land criminal cases prosecuted.   | 5,234 Land criminal cases prosecuted.  | There are cases carried forward from last financial year still pending in court.                              |
| 1,500 New land cases sanctioned for prosecutions.   | 2,887 New land cases sanctioned for prosecutions.                                | The cases which were under further inquiry were also sanctioned after investigations.                         |
| 15 Land crime cases handled through Prosecution-Led Investigations.   | 11 Land crime cases handled through Prosecution-Led Investigations.              | Shortage of state attorneys to conduct prosecution led investigations.  |

**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: 19010702 Plea-bargain mechanism used to resolve cases**

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

|  |  |  |
|--|--|--|
| 1 Land crime stakeholder coordination case management outreach session undertaken. | 1 Land crime stakeholder coordination case management outreach session undertaken. |  |
| 1 Land crimes stakeholder coordination meeting/engagement held.                    | 1 Land crimes stakeholder coordination meeting/engagement held.                    |  |
| 100 Environmental criminal files perused.  | 24 Environmental criminal files perused.   |  |
| 2 Case coordination & management meetings on environmental issues held.            | 2 Case coordination & management meetings on environmental issues held.            |  |
| 50 Wildlife crime case files perused.  | 175 Wildlife crime case files perused.   |  |
| 40 Wildlife Criminal cases prosecuted.   | 116 Wildlife Criminal cases prosecuted.  |  |

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

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 64,720.000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 57,782.001         |
| 221020 Litigation and related expenses                           | 39,210.000         |
| 227004 Fuel, Lubricants and Oils                                 | 55,750.000         |
| 228002 Maintenance-Transport Equipment                           | 40,940.598         |
| <b>Total For Budget Output</b>                                   | <b>258,402.599</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 258,402.599        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |
| <b>Total For Department</b>                                      | <b>258,402.599</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 258,402.599        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |

*Development Projects*

N/A

**GRAND TOTAL****18,425,986.213**

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

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Wage Recurrent                     | 7,717,383.128                        |
|                            | Non Wage Recurrent                 | 10,708,603.085                       |
|                            | GoU Development                    | 0.000                                |
|                            | External Financing                 | 0.000                                |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

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

Quarter 3

**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

| <b>Annual Planned Outputs</b>   |  | <b>Cumulative Outputs Achieved by End of Quarter</b> |
|---|--|--|
| <b>Programme:16 Governance And Security</b>   |  |  |
| <b>SubProgramme:02 Security</b>   |  |  |
| <b>Sub SubProgramme:02 International Affairs</b>  |  |  |
| <i>Departments</i>  |  |  |
| <b>Department:002 International Crimes</b>  |  |  |
| <b>Budget Output:460063 International and Transnational organised crime cases management</b>  |  |  |
| <b>PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking</b> |  |  |
| <b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>   |  |  |
| 150 International criminal cases prosecuted.  | 91 International criminal cases prosecuted.                                  |  |
| 250 New International crimes case files perused.  | 188 New International crimes case files perused.                             |  |
| 80 International crime cases handled through Prosecution-Led Investigations.  | 62 International crime cases handled through Prosecution-Led Investigations. |  |
| 4 Outreach sessions relating to international crime cases undertaken.   | 1 Outreach session relating to international crime cases undertaken.         |  |
| 8 International engagements in criminal matters participated in.  | 3 International engagements in criminal matters participated in.             |  |
| 40 Pre-trial witness verification and interviews conducted.   | 29 Pre-trial witness verification and interviews conducted.                  |  |
| Special protective measures provided.   | 5 Special protective measures provided.                                      |  |
| 40 Pre-trial hearings participated in.  | 39 Pre-trial hearings participated in.                                       |  |
| 20 Scenes of crime visits undertaken.   | 14 Scenes of crime visits undertaken.  |  |
| 40 Case coordination& management meetings held  | 44 Case coordination & management meetings held.                             |  |
| 12 ICD appeals and miscellaneous applications handled.  | 17 ICD appeals and miscellaneous applications handled.                       |  |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |  | <i>UShs Thousand</i>                                 |
| <b>Item</b>   |  | <b>Spent</b>   |
| 211101 General Staff Salaries   |  | 69,421.856   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |  | 111,733.000  |
| 221009 Welfare and Entertainment  |  | 103,841.934  |
| 221011 Printing, Stationery, Photocopying and Binding   |  | 145,677.152  |
| 221020 Litigation and related expenses  |  | 250,437.196  |
| 227001 Travel inland  |  | 181,741.250  |
| 227004 Fuel, Lubricants and Oils  |  | 122,166.189  |
| 228002 Maintenance-Transport Equipment  |  | 60,356.824   |

**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   | <i>US\$ Thousand</i>   |
| Item   | Spent  |
| 228003 Maintenance-Machinery & Equipment Other than Transport  | 58,766.749   |
| <b>Total For Budget Output</b>   | <b>1,104,142.150</b>   |
| Wage Recurrent   | 69,421.856   |
| Non Wage Recurrent   | 1,034,720.294  |
| Arrears  | 0.000  |
| <i>AIA</i>   | 0.000  |
| <b>Total For Department</b>  | <b>1,104,142.150</b>   |
| Wage Recurrent   | 69,421.856   |
| Non Wage Recurrent   | 1,034,720.294  |
| Arrears  | 0.000  |
| <i>AIA</i>   | 0.000  |
| <i>Development Projects</i>  |  |
| N/A  |  |
| <b>SubProgramme:04 Access to Justice</b>   |  |
| <b>Sub SubProgramme:02 International Affairs</b>   |  |
| <i>Departments</i>   |  |
| <b>Department:001 International Cooperation</b>  |  |
| <b>Budget Output:460061 International Cooperation in criminal matters managed</b>  |  |
| <b>PIAP Output: 16050606 Extradition requests processed and handled</b>  |  |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>   |  |
| 20 Mutual Legal Assistance requests processed.   | 23 Mutual Legal Assistance requests processed.   |
| 4 Extradition requests processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters | 8 Extradition request processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters. |
| 8 International engagements in criminal matters participated in.   | 12 International engagements in criminal matters participated in.  |
| Mutual Legal Assistance disseminated.  | Mutual Legal Assistance Guidelines disseminated..  |
| 4 Inter-agency coordination meetings held/participated in  | 5 Inter-agency coordination meetings held/participated in.   |
| RIA Consultations to inform formation of MLA legislation undertaken  | RIA Consultations to inform formation of MLA legislation undertaken.   |
| 4 prosecution Led Investigations in incoming MLA requests undertaken.  |  |

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

Quarter 3

| Annual Planned Outputs  |   | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| <b>PIAP Output: 16050606 Extradition requests processed and handled</b>                     |   |   |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>                          |   |   |
| 2 Extradition pre-trial witness interviews undertaken                                       | 1 Extradition pre-trial witness interviews undertaken.                      |   |
| 4 sensitization meetings on MLA conducted.  | 2 sensitization meetings on MLA conducted.                                  |   |
| 4 Fact finding surveys on the knowledge about MLA and extradition conducted.                | 2 Fact finding survey on the knowledge about MLA and extradition conducted. |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>US\$ Thousand</i>                          |
| <b>Item</b>   | <b>Spent</b>  |   |
| 211101 General Staff Salaries   | 728,669.546   |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 204,618.833   |   |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 206,250.969   |   |
| 221020 Litigation and related expenses  | 202,236.015   |   |
| 227001 Travel inland  | 215,035.299   |   |
| 227004 Fuel, Lubricants and Oils  | 147,464.552   |   |
| 228002 Maintenance-Transport Equipment  | 71,478.320  |   |
|   | <b>Total For Budget Output</b>  | <b>1,775,753.534</b>                          |
|   | Wage Recurrent  | 728,669.546                                   |
|   | Non Wage Recurrent  | 1,047,083.988                                 |
|   | Arrears   | 0.000   |
|   | <i>AIA</i>  | 0.000   |
|   | <b>Total For Department</b>   | <b>1,775,753.534</b>                          |
|   | Wage Recurrent  | 728,669.546                                   |
|   | Non Wage Recurrent  | 1,047,083.988                                 |
|   | Arrears   | 0.000   |
|   | <i>AIA</i>  | 0.000   |
| <i>Development Projects</i>   |   |   |
| N/A   |   |   |
| <b>Sub SubProgramme:03 Management and Support Services</b>                                  |   |   |
| <i>Departments</i>  |   |   |
| <b>Department:001 Field operations</b>  |   |   |
| <b>Budget Output:460065 Management of Human rights cases and complaints</b>                 |   |   |



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

Quarter 3

| Annual Planned Outputs   |                                | Cumulative Outputs Achieved by End of Quarter                           |                      |
|--|--------------------------------|---|----------------------|
| <b>PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted</b>                          |                                |   |                      |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>   |                                |   |                      |
| 6,000 Human rights violation cases prosecuted.   |                                | 6,677 Human rights violation cases prosecuted.                          |                      |
| 10 Referrals on Human rights violation handled.  |                                | 2 Referrals on Human rights violation handled.                          |                      |
| 6 Case management coordination meetings held.  |                                | 2 Case management coordination meetings held.                           |                      |
| 4 Stakeholder coordination outreach sessions undertaken.   |                                | 2 Stakeholder coordination outreach session undertaken.                 |                      |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                    |                                |   | <i>US\$ Thousand</i> |
| <b>Item</b>  |                                |   | <b>Spent</b>         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |                                |   | 749,293.780          |
| 227001 Travel inland   |                                |   | 206,787.000          |
| 227004 Fuel, Lubricants and Oils   |                                |   | 104,863.682          |
|  | <b>Total For Budget Output</b> |   | <b>1,060,944.462</b> |
|  | Wage Recurrent                 |   | 0.000                |
|  | Non Wage Recurrent             |   | 1,060,944.462        |
|  | Arrears                        |   | 0.000                |
|  | <i>AIA</i>                     |   | 0.000                |
| <b>Budget Output: 460066 Supervision and Monitoring of Field Offices</b>                                       |                                |   |                      |
| <b>PIAP Output: 16760213 M&amp;E undertaken</b>  |                                |   |                      |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b> |                                |   |                      |
| 4 Performance appraisal exercises in Regional Offices monitored.   |                                | 3 Performance appraisal exercises in Regional Offices monitored.        |                      |
| 2 Field offices established at Kibuku and Kakumiro.  |                                | 1 Field office established at Kibuku.                                   |                      |
| Annual National Prosecutors Symposium held.  |                                |   |                      |
| 2 Stakeholder coordination meetings of delegated prosecutors Conducted.  |                                | 1 Stakeholder coordination meetings of delegated prosecutors Conducted. |                      |
| 4 Field visits conducted.  |                                | 3 Field visits conducted.   |                      |
| 4 staff coordination meetings conducted.   |                                | 2 Staff coordination meetings conducted                                 |                      |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                    |                                |   | <i>US\$ Thousand</i> |
| <b>Item</b>  |                                |   | <b>Spent</b>         |
| 211101 General Staff Salaries  |                                |   | 18,348,974.100       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |                                |   | 498,836.000          |
| 212103 Incapacity benefits (Employees)   |                                |   | 71,178.000           |
| 221001 Advertising and Public Relations  |                                |   | 67,776.201           |

**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                            | US\$ Thousand                                      |
| Item  | Spent  |
| 221009 Welfare and Entertainment  | 65,459.000   |
| 221011 Printing, Stationery, Photocopying and Binding   | 183,123.123  |
| 221020 Litigation and related expenses  | 225,653.500  |
| 223004 Guard and Security services  | 39,165.000   |
| 227001 Travel inland  | 124,140.000  |
| 227004 Fuel, Lubricants and Oils  | 65,539.801   |
| 228002 Maintenance-Transport Equipment  | 47,320.610   |
| 228003 Maintenance-Machinery & Equipment Other than Transport   | 45,000.000   |
| <b>Total For Budget Output</b>  | <b>19,782,165.335</b>                              |
| Wage Recurrent  | 18,348,974.100                                     |
| Non Wage Recurrent  | 1,433,191.235                                      |
| Arrears   | 0.000  |
| <i>AIA</i>  | 0.000  |
| <b>Total For Department</b>   | <b>20,843,109.797</b>                              |
| Wage Recurrent  | 18,348,974.100                                     |
| Non Wage Recurrent  | 2,494,135.697                                      |
| Arrears   | 0.000  |
| <i>AIA</i>  | 0.000  |
| <b>Department:002 Finance and Administration</b>  |  |
| <b>Budget Output:000001 Audit and Risk Management</b>   |  |
| <b>PIAP Output: 16080519 Internal audits undertaken</b>   |  |
| <b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b> |  |
| 4 Audit reports prepared, submitted and discussed.  | 3 Audit reports prepared, submitted and discussed. |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                            | US\$ Thousand                                      |
| Item  | Spent  |
| 211101 General Staff Salaries   | 2,282.785  |
| 227001 Travel inland  | 149,235.896  |
| 227004 Fuel, Lubricants and Oils  | 52,431.841   |
| 228002 Maintenance-Transport Equipment  | 20,171.120   |

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

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                    |
|------------------------|---|--------------------|
|                        | <b>Total For Budget Output</b>                | <b>224,121.642</b> |
|                        | Wage Recurrent                                | 2,282.785          |
|                        | Non Wage Recurrent                            | 221,838.857        |
|                        | Arrears                                       | 0.000              |
|                        | <i>AIA</i>                                    | 0.000              |

**Budget Output:000010 Leadership and Management****PIAP Output: 16760180 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

|  |  |
|--|--|
| 1 Top Management retreat held.                           | 1 Top Management retreat held.                           |
| Office of Director Public Prosecution thanksgiving held. | Office of Director Public Prosecution thanksgiving held. |
| 12 Policy documents issued out.                          | 7 Policy documents issued out.                           |
| 4 ODPP and CID coordination meetings conducted.          | 3 ODPP and CID coordination meetings conducted.          |
| 1 Annual Prosecutors Colloquium held.                    |  |
| 1 Joan Kangezi Memorial Lecture held.                    |  |
| 4 DPP-stakeholder interface meetings held.               | 4 DPP-stakeholder interface meetings held.               |

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

| Item   | Spent                          |
|--|--------------------------------|
| 211103 Statutory salaries  | 202,500.000                    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 406,196.283                    |
| 221001 Advertising and Public Relations                          | 25,454.902                     |
| 221009 Welfare and Entertainment                                 | 417,258.323                    |
| 221011 Printing, Stationery, Photocopying and Binding            | 93,199.721                     |
| 221020 Litigation and related expenses                           | 96,852.000                     |
| 227001 Travel inland   | 310,835.065                    |
| 227002 Travel abroad   | 239,814.043                    |
| 227004 Fuel, Lubricants and Oils                                 | 262,159.204                    |
|  | <b>Total For Budget Output</b> |
|  | <b>2,054,269.541</b>           |
|  | Wage Recurrent                 |
|  | 202,500.000                    |
|  | Non Wage Recurrent             |
|  | 1,851,769.541                  |
|  | Arrears                        |
|  | 0.000                          |
|  | <i>AIA</i>                     |
|  | 0.000                          |

**Budget Output:000014 Administrative and Support Services**

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

Quarter 3

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <b>PIAP Output: 16760180 Administration support services provided</b>                              |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |   |
| Staff Needs Assessment carried out.  |   |
| Security of ODPP staff and premises provided   |   |
| 100% ODPP Assets and equipment well maintained.  | 100% ODPP Assets and equipment well maintained.   |
| 12 Monthly procurement reports prepared and submitted to PPDA.                                     | 9 Monthly procurement reports prepared and submitted to PPDA.                             |
| Management letter for FY 2022/23 on Audit prepared and submitted to Office of the Auditor General. |   |
| 4 Quarterly Financial Statements prepared and submitted to Accountant General.                     | 2 Quarterly Financial Statement prepared and submitted to Accountant General.             |
| 95% Public complaints on prosecution processes handled.  | 91.7% Public complaints on prosecution processes handled (received=13527, handled=13527). |
| Inspection to investigate complaints against staff undertaken.                                     | Inspection to investigate complaints against staff undertaken.                            |
| 95% Public complaints against staff conduct handled.   | 100% Public complaints against staff conduct handled.                                     |
| Sensitization and awareness on complaints management improvement strategy conducted.               | Sensitization and awareness on complaints management improvement strategy conducted.      |
| Monitoring the implementation of complaints management improvement strategy conducted.             | Monitoring the implementation of complaints management improvement strategy conducted.    |
| Procurement of garbage disposable bins 10 field stations.  |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>        | <i>US\$ Thousand</i>  |

| Item   | Spent         |
|--|---------------|
| 211101 General Staff Salaries                                    | 359,284.182   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,402,588.191 |
| 212102 Medical expenses (Employees)                              | 80,304.200    |
| 221007 Books, Periodicals & Newspapers                           | 19,824.000    |
| 221009 Welfare and Entertainment                                 | 750,522.934   |
| 221011 Printing, Stationery, Photocopying and Binding            | 688,110.083   |
| 221012 Small Office Equipment                                    | 139,347.685   |
| 221016 Systems Recurrent costs                                   | 380,238.806   |
| 221017 Membership dues and Subscription fees.                    | 14,322.062    |
| 222001 Information and Communication Technology Services.        | 1,552,239.766 |
| 222002 Postage and Courier                                       | 2,000.000     |
| 223001 Property Management Expenses                              | 86,114.653    |

**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               | <i>UShs Thousand</i>                                       |
| Item   | Spent  |
| 223003 Rent-Produced Assets-to private entities  | 2,970,465.401  |
| 223004 Guard and Security services   | 613,065.000  |
| 223005 Electricity   | 235,736.372  |
| 223006 Water   | 39,310.500   |
| 224004 Beddings, Clothing, Footwear and related Services   | 4,980.053  |
| 225204 Monitoring and Supervision of capital work  | 136,294.680  |
| 227001 Travel inland   | 311,580.344  |
| 227004 Fuel, Lubricants and Oils   | 354,532.673  |
| 228001 Maintenance-Buildings and Structures  | 44,125.900   |
| 228002 Maintenance-Transport Equipment   | 56,151.159   |
| 228003 Maintenance-Machinery & Equipment Other than Transport                                      | 54,000.000   |
| 273104 Pension   | 384,370.597  |
| 273105 Gratuity  | 759,978.429  |
| 282105 Court Awards  | 121,388.949  |
| <b>Total For Budget Output</b>   | <b>11,560,876.619</b>                                      |
| Wage Recurrent   | 359,284.182  |
| Non Wage Recurrent   | 11,201,592.437   |
| Arrears  | 0.000  |
| <i>AIA</i>   | 0.000  |
| <b>Total For Department</b>  | <b>13,839,267.802</b>                                      |
| Wage Recurrent   | 564,066.967  |
| Non Wage Recurrent   | 13,275,200.835   |
| Arrears  | 0.000  |
| <i>AIA</i>   | 0.000  |
| <b>Department:003 Information and Communication Technology</b>                                     |  |
| <b>Budget Output:460069 Security and ICT Infrastructure Development</b>                            |  |
| <b>PIAP Output: 16760181 Information and Communication Technologies services provided</b>          |  |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |  |
| Prosecution case management information system maintained.   | Prosecution case management information system maintained. |
| 4 Registry inspections reports produced.   | 3 Registry inspections reports produced.                   |

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

Quarter 3

| Annual Planned Outputs  |   | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| <b>PIAP Output: 16760181 Information and Communication Technologies services provided</b>                           |   |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                  |   |   |
| All ICT Infrastructure, hardware and Software maintained.   | All ICT Infrastructure, hardware and Software maintained.                         |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                         |   | <i>US\$ Thousand</i>                          |
| <b>Item</b>   | <b>Spent</b>  |   |
| 211101 General Staff Salaries   | 175,435.081   |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 82,615.250  |   |
| 221008 Information and Communication Technology Supplies.   | 188,576.785   |   |
| 221011 Printing, Stationery, Photocopying and Binding   | 69,138.505  |   |
| 222001 Information and Communication Technology Services.   | 88,762.586  |   |
| 227001 Travel inland  | 132,940.066   |   |
| 227004 Fuel, Lubricants and Oils  | 70,520.826  |   |
| 228002 Maintenance-Transport Equipment  | 39,677.816  |   |
| 228003 Maintenance-Machinery & Equipment Other than Transport   | 1,590,543.250   |   |
|   | <b>Total For Budget Output</b>  | <b>2,438,210.165</b>                          |
|   | Wage Recurrent  | 175,435.081                                   |
|   | Non Wage Recurrent  | 2,262,775.084                                 |
|   | Arrears   | 0.000   |
|   | <i>AIA</i>  | 0.000   |
|   | <b>Total For Department</b>   | <b>2,438,210.165</b>                          |
|   | Wage Recurrent  | 175,435.081                                   |
|   | Non Wage Recurrent  | 2,262,775.084                                 |
|   | Arrears   | 0.000   |
|   | <i>AIA</i>  | 0.000   |
| <b>Department:004 Witness Protection and Victims Empowerment</b>  |   |   |
| <b>Budget Output:460070 Protection and Empowerment of Witnesses and Victims of Crime</b>                            |   |   |
| <b>PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured</b> |   |   |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>  |   |   |
| 40 Witnesses and Victims referrals for protection and Psychosocial support made.                                    | 21 Witnesses and Victims referrals for protection and Psychosocial support made.  |   |
| 6 Public awareness programmes on Witnesses and Victims of crime programs conducted.                                 | 3 Public awareness programs on Witnesses and Victims of crime programs conducted. |   |

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

Quarter 3

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| <b>PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured</b> |  |   |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>  |  |   |
| Publication of witness protection and victims guidelines.   |  |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                         |  | <i>US\$ Thousand</i>                          |
| <b>Item</b>   |  | <b>Spent</b>                                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |  | 155,090.899                                   |
| 221011 Printing, Stationery, Photocopying and Binding   |  | 192,174.351                                   |
| 221020 Litigation and related expenses  |  | 310,543.000                                   |
| 224009 Classified Expenditure   |  | 740,738.475                                   |
| 227001 Travel inland  |  | 120,483.138                                   |
| 227004 Fuel, Lubricants and Oils  |  | 235,943.284                                   |
| 228002 Maintenance-Transport Equipment  |  | 42,475.096                                    |
|   | <b>Total For Budget Output</b>   | <b>1,797,448.243</b>                          |
|   | Wage Recurrent   | 0.000   |
|   | Non Wage Recurrent   | 1,797,448.243                                 |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
|   | <b>Total For Department</b>  | <b>1,797,448.243</b>                          |
|   | Wage Recurrent   | 0.000   |
|   | Non Wage Recurrent   | 1,797,448.243                                 |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
| <i>Development Projects</i>   |  |   |
| <b>Project:1346 Enhancing Prosecution Services for all (EPSFA)</b>  |  |   |
| <b>Budget Output:000017 Infrastructure Development and Management</b>   |  |   |
| <b>PIAP Output: 16760182 ODPP Regional Offices Constructed</b>  |  |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                  |  |   |
| 2 Residential Accommodation constructed at Alebtong and Ntungamo  | 2 Residential Accommodation constructions at Alebtong and Ntungamo are on-going. |   |
| 2 Regional Offices constructed at Masindi and Luwero.   | 2 Regional Offices construction at Hoima and Luwero are on-going.                |   |
| 2 Field Office constructed at Patongo and Oyam.   |  |   |
| Capital works monitored and Supervised.   | Capital works monitored and Supervised.  |   |

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

Quarter 3

| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| <b>Project:1346 Enhancing Prosecution Services for all (EPSFA)</b>   |   |   |
| <b>PIAP Output: 16760182 ODPP Regional Offices Constructed</b>   |   |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>           |   |   |
| Completion of on-going constructions.  | Completions of Amuria and Palisa are on-going.  |   |
| 30 Land titles for the ODPP owned land or office premises processed and obtained using consultancy services. | Procurement for obtaining Land titles for the ODPP owned land or office premises is on-going. |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                  |   | <i>US\$ Thousand</i>                          |
| <b>Item</b>  |   | <b>Spent</b>                                  |
|  | <b>Total For Budget Output</b>  | <b>0.000</b>                                  |
|  | GoU Development   | 0.000   |
|  | External Financing  | 0.000   |
|  | Arrears   | 0.000   |
|  | <i>AIA</i>  | 0.000   |
|  | <b>Total For Project</b>  | <b>0.000</b>                                  |
|  | GoU Development   | 0.000   |
|  | External Financing  | 0.000   |
|  | Arrears   | 0.000   |
|  | <i>AIA</i>  | 0.000   |
| <b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>                               |   |   |
| <b>Budget Output:000003 Facilities and Equipment Management</b>  |   |   |
| <b>PIAP Output: 16760183 ODPP owned non-residential premises renovated</b>                                   |   |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>           |   |   |
| 6 ODPP Resident State Attorney offices at Kitugum, Masaka, Abim, Bukedea, Iganga and Kalagala renovated.     | Renovations of Resident State Attorney offices at Masaka and Nakawa was completed.            |   |
|  | Renovations of Resident State Attorney offices at Isingiro, Kalangala and Lamwo are on-going. |   |
|  | Renovations of Residence at Abim is on-going.   |   |
| Furniture and fittings procured  | NA  |   |
| <b>PIAP Output: 16760184 Office and residential furniture procured</b>                                       |   |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>           |   |   |
| Furniture and fittings procured  | Furniture and fittings is awaiting delivery.  |   |



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

Quarter 3

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>   |   |
| <b>PIAP Output: 16760185 Transport equipment procured</b>  |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                             |   |
| 40 vehicles procured.  | Procurement of 5 mini station wagon vehicles is at the level of processing number plates and registration..<br><br>Procurement of 28 pick-ups is at contract signing. |
| <b>PIAP Output: 16760186 ICT equipment acquired and installed</b>  |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                             |   |
| 30 Computer Workstations procured.   | The procurement of Computer Workstations is at contract signing.  |
| 30 UPS procured.   | The procurement of UPS is at contract signing.  |
| 10 Laptops procured.   | The procurement of Laptops is at contract signing.  |
| 30 Multifunctional Network Printer procured.   | The procurement of Multifunctional Network Printers is awaiting.  |
| 10 Power Stabilizers procured.   | The procurement of Power Stabilizers is awaiting.   |
| 9 Departmental Scanners (Field Offices) procured.  | The procurement of Scanners for Field Offices is awaiting.  |
| 1 FHD video camera procured.   | 1 FHD video camera procured.  |
| 2 professional digital cameras procured.   | 1 professional digital camera procured.   |
| 9 Structural Cabling and Local Area Network (LAN) for Field Offices acquired and installed.                                    |   |
| 10 Wide Area Network (WAN) infrastructure for Field Offices procured.  |   |
| 20 ICT Infrastructure licenses procured.   | ODPP is signing a MoU with NITA-U.  |
| 9 CCTV and Biometric Attendance System for Field Offices.  |   |
| 10 Internet Infrastructure and Connectivity provided to Regional Offices   | 9 Internet Infrastructure and Connectivity provided to Regional Offices   |
| 79 assorted software licenses.   | ODPP is signing a MoU with NITA-U.  |
| Server Operating System Upgrade from Windows Data Centre 2012 to Windows Server 2022 Data Centre Edition (Training inclusive). |   |

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

| Item                           | Spent        |
|--------------------------------|--------------|
| <b>Total For Budget Output</b> | <b>0.000</b> |
| GoU Development                | 0.000        |
| External Financing             | 0.000        |
| Arrears                        | 0.000        |

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

Quarter 3

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |                      |
|---|---|----------------------|
| <b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>  |   |                      |
| <i>AIA</i>  |   | 0.000                |
| <b>Total For Project</b>  |   | <b>0.000</b>         |
| GoU Development   |   | 0.000                |
| External Financing  |   | 0.000                |
| Arrears   |   | 0.000                |
| <i>AIA</i>  |   | 0.000                |
| <b>SubProgramme:05 Anti-Corruption and Accountability</b>   |   |                      |
| <b>Sub SubProgramme:01 Inspection and Quality Assurance Services</b>  |   |                      |
| <i>Departments</i>  |   |                      |
| <b>Department:002 Inspection and Quality Assurance</b>  |   |                      |
| <b>Budget Output:460058 Prosecution Inspection and Quality Assurance services</b>   |   |                      |
| <b>PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted</b>   |   |                      |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>  |   |                      |
| Consultations to review performance standards manual(s) held  |   |                      |
| 4 Field visits to sample the quality of legal opinions and mentoring of staff undertaken.   | 3 Field visits to sample the quality of legal opinions and mentoring of staff undertaken. |                      |
| <b>PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions</b> |   |                      |
| <b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>                          |   |                      |
| 4 Inspections exercises undertaken to track adherence to performance standards.   | 3 Inspection exercises undertaken to track adherence to performance standards.            |                      |
| Implementation arising out of inspection recommendation followed up   | Implementation arising out of inspection recommendation followed up                       |                      |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                                       |   | <i>US\$ Thousand</i> |
| <b>Item</b>   |   | <b>Spent</b>         |
| 211101 General Staff Salaries   |   | 54,508.333           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |   | 88,599.997           |
| 221009 Welfare and Entertainment  |   | 40,038.657           |
| 221011 Printing, Stationery, Photocopying and Binding   |   | 94,308.690           |
| 227001 Travel inland  |   | 187,195.000          |
| 227004 Fuel, Lubricants and Oils  |   | 95,012.855           |
| 228002 Maintenance-Transport Equipment  |   | 47,661.147           |
| <b>Total For Budget Output</b>  |   | <b>607,324.679</b>   |

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

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                    |
|------------------------|---|--------------------|
|                        | Wage Recurrent                                | 54,508.333         |
|                        | Non Wage Recurrent                            | 552,816.346        |
|                        | Arrears                                       | 0.000              |
|                        | <i>AIA</i>                                    | 0.000              |
|                        | <b>Total For Department</b>                   | <b>607,324.679</b> |
|                        | Wage Recurrent                                | 54,508.333         |
|                        | Non Wage Recurrent                            | 552,816.346        |
|                        | Arrears                                       | 0.000              |
|                        | <i>AIA</i>                                    | 0.000              |

Department:003 Research and Training

Budget Output:460059 Professionalization and Prosecution Services

PIAP Output: 16060206 Human Resources Management Services provided

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

|                              |                              |
|------------------------------|------------------------------|
| 250 staff trained.           | 276 staff trained.           |
| 3 Research reports produced. | 3 Research reports produced. |
| 250 staff virtually trained. | 94 staff virtually trained.  |

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

| Item   | Spent              |
|--|--------------------|
| 211101 General Staff Salaries                                    | 104,891.210        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 48,506.447         |
| 221003 Staff Training  | 303,801.595        |
| 221011 Printing, Stationery, Photocopying and Binding            | 65,366.572         |
| 227001 Travel inland   | 42,090.000         |
| 227004 Fuel, Lubricants and Oils                                 | 27,731.775         |
| <b>Total For Budget Output</b>                                   | <b>592,387.599</b> |
| Wage Recurrent   | 104,891.210        |
| Non Wage Recurrent   | 487,496.389        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |
| <b>Total For Department</b>                                      | <b>592,387.599</b> |
| Wage Recurrent   | 104,891.210        |
| Non Wage Recurrent   | 487,496.389        |

**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 |

*Development Projects*

N/A

**Programme:19 Administration Of Justice****SubProgramme:02 Civil and Criminal Justice****Sub SubProgramme:04 Prosecution***Departments***Department:001 Anti-Corruption****Budget Output:610020 Anti-Corruption Management****PIAP Output: 19040106 Handle appeals on corruption cases****Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases**

|  |  |
|--|--|
| 20% Administrative recoveries made out of value of recoveries that are due for recovery. | 53.5% Administrative recoveries made out of value of recoveries that are due for recovery. |
| 10% Recoveries made out of value of Recovery Orders due for execution.                   | 6% Recoveries made out of value of Recovery Orders due for execution.                      |
| 8 Asset tracing investigations conducted.  | 4 Asset tracing investigations conducted.  |
| 4 PLI financial Investigations conducted.  | 4 Prosecutions Guided Investigation conducted.   |
| 2 Outreach and public awareness programs on Assests and Proceeds of Crime conducted.     | 6 Outreach and public awareness programs on Assests and Proceeds of Crime conducted.       |
| 4 Case management meetings on Assests and Proceeds of Crime conducted.                   | 7 Case management meeting on Assests and Proceeds of Crime conducted.                      |

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

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,112.342         |
| 221011 Printing, Stationery, Photocopying and Binding            | 73,151.900         |
| 221020 Litigation and related expenses                           | 41,385.000         |
| 227001 Travel inland   | 21,817.202         |
| 227004 Fuel, Lubricants and Oils                                 | 42,600.871         |
| 228002 Maintenance-Transport Equipment                           | 18,912.093         |
| <b>Total For Budget Output</b>                                   | <b>216,979.408</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 216,979.408        |

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

Quarter 3

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| Arrears   | 0.000  |
| <i>AIA</i>  | 0.000  |
| <b>Budget Output:610021 Administration of Justice Prosecution Services</b>  |  |
| <b>PIAP Output: 19040106 Handle appeals on corruption cases</b>   |  |
| <b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b> |  |
| 360 New corruption related case files perused.  | 448 New corruption related case files perused.   |
| 200 Pre-trial witness interviews conducted.   | 180 Pre-trial witness interviews conducted.  |
| 95 Case management meetings in corruption related cases held.   | 153 Case management meetings in corruption related cases held.   |
| 30 Corruption related plea-bargain meetings held.   | 33 Corruption related plea-bargain meetings held.  |
| 8 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. |
| 100 Pre-trial witness preparation meetings on cybercrime cases and related matters conducted.                                       | 70 Pre-trial witness preparation meetings on cybercrime cases and related matters conducted.                     |
| Renewal of registration of the ODPP with the National Data Protection Office.   |  |
| Developing of the Information Security, Record Retention and Data Protection & Privacy Policies                                     |  |
| 80 Administrative sanctions issued and delivered to responsible officers.   | 33 Administrative sanctions issued and delivered to responsible officers.  |
| 40 Stakeholder engagement meetings held/participated in.  | 33 Stakeholder engagement meetings held/participated in.   |
| 60 Corruption related appeals and miscellaneous applications handled.   | 56 Corruption related appeals and miscellaneous applications handled.  |
| 72 Corruption related cases handled through Prosecution Led Investigations.   | 113 Corruption related cases handled through Prosecution Guided Investigations.                                  |
| 60 New corruption related cases registered in court.  | 30 New corruption related cases registered in court.   |
| 240 Corruption related cases prosecuted.  | 250 Corruption related cases prosecuted.   |
| 62 Corruption related cases handled through Prosecution led investigations.   | 30 Corruption related cases handled through Prosecution led investigations.                                      |
| Online child abuse and gender related issues handled.   | Online child abuse and gender related issues handled.  |
| 20 Cybercrime cases and related matters handled through Prosecution led investigations.   | 89 Cybercrime cases and related matters handled through Prosecution led investigations.                          |
| 100 Case management meetings on Cybercrime cases and related matters held.  | 95 Case management meetings on Cybercrime cases and related matters held.  |
| 6 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.                           | 2 Field visit to review and supervise Cybercrime cases and related matters under prosecution undertaken.         |
| Preparation of the Data Protection and Privacy Annual compliance report.  |  |

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

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

**PIAP Output: 19040106 Handle appeals on corruption cases**

**Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases**

|  |  |
|--|--|
| 20 Cybercrime cases and related matters newly registered in court. | 27 Cybercrime cases and related matters newly registered in court. |
| 60 cybercrime case files and related matters perused.              | 96 Cybercrime case files and related matters perused.              |
| 32 cybercrime cases and related matters sanctioned.                | 28 Cybercrime cases and related matters sanctioned.                |
| 40 Cyber-crime cases prosecuted.                                   | 55 Cyber-crime cases prosecuted.                                   |

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

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 203,220.944        |
| 221011 Printing, Stationery, Photocopying and Binding            | 217,211.452        |
| 221020 Litigation and related expenses                           | 200,112.538        |
| 227001 Travel inland   | 37,478.000         |
| 227004 Fuel, Lubricants and Oils                                 | 79,958.557         |
| 228002 Maintenance-Transport Equipment                           | 13,657.327         |
| <b>Total For Budget Output</b>                                   | <b>751,638.818</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 751,638.818        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |
| <b>Total For Department</b>                                      | <b>968,618.226</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 968,618.226        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |

**Department:002 Appeals & Miscellaneous Applications**

**Budget Output:610021 Administration of Justice Prosecution Services**

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

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

|                                      |                                |
|--------------------------------------|--------------------------------|
| 8,000 Criminal cases prosecuted.     | 750 Criminal cases prosecuted. |
| 24 Pre-session meetings held.        | 6 Pre-session meetings held.   |
| 4 Case weed out exercises conducted. |                                |
| 24 mentoring sessions held.          | 1 mentoring session held.      |

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

Quarter 3

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter  |                      |
|---|--|--|----------------------|
| <b>PIAP Output: 19020202 Facilities responsive to persons with special needs established</b>                                |  |  |                      |
| <b>Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability</b> |  |  |                      |
| 8 Case file review exercises conducted..  |  | 1 Case file review exercise conducted.   |                      |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                                 |  |  | <i>US\$ Thousand</i> |
| <b>Item</b>   |  |  | <b>Spent</b>         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |  |  | 48,920.000           |
| 221009 Welfare and Entertainment  |  |  | 27,003.761           |
| 221011 Printing, Stationery, Photocopying and Binding   |  |  | 86,725.251           |
| 221020 Litigation and related expenses  |  |  | 259,018.462          |
| 227001 Travel inland  |  |  | 31,811.663           |
| 227004 Fuel, Lubricants and Oils  |  |  | 94,377.314           |
| 228002 Maintenance-Transport Equipment  |  |  | 6,879.127            |
| <b>Total For Budget Output</b>  |  |  | <b>554,735.578</b>   |
| Wage Recurrent  |  |  | 0.000                |
| Non Wage Recurrent  |  |  | 554,735.578          |
| Arrears   |  |  | 0.000                |
| <i>AIA</i>  |  |  | 0.000                |
| <b>Total For Department</b>   |  |  | <b>554,735.578</b>   |
| Wage Recurrent  |  |  | 0.000                |
| Non Wage Recurrent  |  |  | 554,735.578          |
| Arrears   |  |  | 0.000                |
| <i>AIA</i>  |  |  | 0.000                |
| <b>Department:003 Gender, Children &amp; Sexual(GC &amp; S)offences</b>   |  |  |                      |
| <b>Budget Output:610021 Administration of Justice Prosecution Services</b>  |  |  |                      |
| <b>PIAP Output: 19020802 Investigation personnel equipped</b>   |  |  |                      |
| <b>Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.</b>        |  |  |                      |
| 8,000 Gender related criminal cases prosecuted.   |  | 1,671 Gender related criminal cases prosecuted and 69 children related cases prosecuted. |                      |
| 10,000 New Gender related criminal cases sanctioned for prosecution.  |  | 2,399 New Gender related criminal cases sanctioned for prosecution.                      |                      |
| 6,582 New Gender related criminal cases committed for trial to the High Court   |  | 1,166 New Gender related criminal cases committed for trial to the High Court            |                      |

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

Quarter 3

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |                      |
|--|---|----------------------|
| <b>PIAP Output: 19020802 Investigation personnel equipped</b>  |   |                      |
| <b>Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.</b> |   |                      |
| 160 Gender related criminal cases handled through prosecution-led investigations.                                    | 13 Gender related criminal cases handled through prosecution-led investigations.                          |                      |
| 6 Stakeholder coordination meetings/engagements in gender related criminal cases held.                               | 3 Stakeholder coordination meetings/engagements in gender related criminal cases held.                    |                      |
| 6 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken.            | 4 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken. |                      |
| 12,000 New criminal case files perused.  | 6,608 New criminal case files perused.  |                      |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                          |   | <i>UShs Thousand</i> |
| <b>Item</b>  |   | <b>Spent</b>         |
| 211101 General Staff Salaries  |   | 71,912.054           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   | 149,408.785          |
| 212102 Medical expenses (Employees)  |   | 27,130.000           |
| 212103 Incapacity benefits (Employees)   |   | 11,040.000           |
| 221002 Workshops, Meetings and Seminars  |   | 1,500.000            |
| 221009 Welfare and Entertainment   |   | 6,837.512            |
| 221011 Printing, Stationery, Photocopying and Binding  |   | 154,743.600          |
| 221020 Litigation and related expenses   |   | 189,780.000          |
| 227001 Travel inland   |   | 131,088.965          |
| 227004 Fuel, Lubricants and Oils   |   | 140,471.456          |
| 228002 Maintenance-Transport Equipment   |   | 45,888.774           |
| 228003 Maintenance-Machinery & Equipment Other than Transport  |   | 22,860.623           |
|  | <b>Total For Budget Output</b>  | <b>952,661.769</b>   |
|  | Wage Recurrent  | 71,912.054           |
|  | Non Wage Recurrent  | 880,749.715          |
|  | Arrears   | 0.000                |
|  | <i>AIA</i>  | 0.000                |
|  | <b>Total For Department</b>   | <b>952,661.769</b>   |
|  | Wage Recurrent  | 71,912.054           |
|  | Non Wage Recurrent  | 880,749.715          |
|  | Arrears   | 0.000                |



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

Quarter 3

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <i>AIA</i>  | 0.000   |
| <b>Department:004 General Casework</b>  |   |
| <b>Budget Output:610021 Administration of Justice Prosecution Services</b>  |   |
| <b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>   |   |
| <b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b> |   |
| 8 Session field supervisory visits undertaken.  | 6 Session field supervisory visits undertaken.  |
| 6 Stakeholder coordination meetings/engagements for general casework cases held.  | 9 Stakeholder coordination meetings/engagements for general casework cases held.              |
| 10 Stakeholder coordination Case management outreach sessions for general casework undertaken.  | 7 Stakeholder coordination Case management outreach sessions for general casework undertaken. |
| 150 Criminal general casework cases handled through prosecution- led investigations.  | 94 Criminal general casework cases handled through prosecution-guided investigations.         |
| 5,000 New general casework cases committed for trial to the High Court.   | 1,559 New general casework cases committed for trial to the High Court.                       |
| 200,000 criminal cases prosecuted.  | 155,008 General casework cases prosecuted.  |
| 80,000 New general casework cases sanctioned for prosecution.   | 48,870 New general casework cases sanctioned for prosecution.                                 |
| Witness interviewed and prepared for Court.   | Witness interviewed and prepared for Court.   |
| 120,000 New general casework criminal case files perused.   | 76,306 New general casework criminal case files perused.                                      |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |   |
|   | <i>UShs Thousand</i>  |
| <b>Item</b>   | <b>Spent</b>  |
| 211101 General Staff Salaries   | 1,640,073.623   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 179,124.709   |
| 212102 Medical expenses (Employees)   | 12,770.000  |
| 221009 Welfare and Entertainment  | 66,245.821  |
| 221011 Printing, Stationery, Photocopying and Binding   | 109,979.527   |
| 221020 Litigation and related expenses  | 13,954.189  |
| 227001 Travel inland  | 197,986.774   |
| 227004 Fuel, Lubricants and Oils  | 115,350.050   |
| 228002 Maintenance-Transport Equipment  | 26,931.653  |
| <b>Total For Budget Output</b>  | <b>2,362,416.346</b>  |
| Wage Recurrent  | 1,640,073.623   |
| Non Wage Recurrent  | 722,342.723   |

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

Quarter 3

| Annual Planned Outputs      | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------|---|
| Arrears                     | 0.000   |
| <i>AIA</i>                  | 0.000   |
| <b>Total For Department</b> | <b>2,362,416.346</b>                          |
| Wage Recurrent              | 1,640,073.623                                 |
| Non Wage Recurrent          | 722,342.723                                   |
| Arrears                     | 0.000   |
| <i>AIA</i>                  | 0.000   |

Department:005 Land crimes

Budget Output:610021 Administration of Justice Prosecution Services

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

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

|   |   |
|---|---|
| 7,000 New land criminal case files perused.   | 7,497 New land criminal case files perused.   |
| 60 case files perused & recommended for withdraw.                                   | 46 Case files perused & recommended for withdraw.                                   |
| 600 New Environmental criminal cases sanctioned for prosecutions.                   | 423 New Environmental criminal cases sanctioned for prosecutions.                   |
| 10 Pre-trial witness interviews on Environmental Crimes conducted.                  | 5 Pre-trial witness interviews on Environmental Crimes conducted.                   |
| 10 Environmental Criminal cases prosecuted through Prosecution Led Investigations.  | 4 Environmental Criminal cases prosecuted through Prosecution Led Investigations.   |
| 200 Environmental Criminal cases prosecuted.  | 802 Environmental Criminal cases prosecuted.  |
| 10 Prosecution-led investigations conducted in Wildlife crime.                      | 7 Prosecution-led investigations conducted in Wildlife crime.                       |
| 160 Wildlife Criminal cases prosecuted.   | 551 Wildlife Criminal cases prosecuted.   |
| 20 Pre-trial witness interviews on wildlife issues conducted.                       | 76 Pre-trial witness interviews on wildlife issues conducted.                       |
| 100 Wildlife crime case files sanctioned.   | 237 Wildlife crime case files sanctioned.   |
| 4,000 Land criminal cases prosecuted  | 14,517 Land criminal cases prosecuted.  |
| 6,000 New land cases sanctioned for prosecutions.                                   | 4,983 New land cases sanctioned for prosecutions.                                   |
| 60 Land crime cases handled through Prosecution-Led Investigations.                 | 29 Land crime cases handled through Prosecution-Led Investigations.                 |
| 4 Land crime stakeholder coordination case management outreach sessions undertaken. | 3 Land crime stakeholder coordination case management outreach sessions undertaken. |
| 4 Land crimes stakeholder coordination meetings/engagements held.                   | 3 Land crimes stakeholder coordination meetings/engagements held.                   |
| 400 Environmental criminal files perused.   | 533 Environmental criminal files perused.   |
| 10 Case coordination & management meetings on environmental issues held.            | 7 Case coordination & management meetings on environmental issues held.             |
| 200 Wild life crime case files perused.   | 382 Wildlife crime case files perused.  |

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

Quarter 3

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| <b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>   |   |
| <b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b> |   |
| 160 Wildlife Criminal cases prosecuted.   | 448 Wildlife Criminal cases prosecuted.       |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | <i>UShs Thousand</i>                          |
| Item  | Spent   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 215,815.000                                   |
| 221009 Welfare and Entertainment  | 7,832.060                                     |
| 221011 Printing, Stationery, Photocopying and Binding   | 170,996.570                                   |
| 221020 Litigation and related expenses  | 54,786.600                                    |
| 227001 Travel inland  | 165,734.985                                   |
| 227004 Fuel, Lubricants and Oils  | 146,153.756                                   |
| 228002 Maintenance-Transport Equipment  | 68,884.199                                    |
| <b>Total For Budget Output</b>  | <b>830,203.170</b>                            |
| Wage Recurrent  | 0.000   |
| Non Wage Recurrent  | 830,203.170                                   |
| Arrears   | 0.000   |
| <i>AIA</i>  | 0.000   |
| <b>Total For Department</b>   | <b>830,203.170</b>                            |
| Wage Recurrent  | 0.000   |
| Non Wage Recurrent  | 830,203.170                                   |
| Arrears   | 0.000   |
| <i>AIA</i>  | 0.000   |
| <i>Development Projects</i>   |   |
| N/A   |   |
| <b>GRAND TOTAL</b>  | <b>48,666,279.058</b>                         |
| Wage Recurrent  | 21,757,952.770                                |
| Non Wage Recurrent  | 26,908,326.288                                |
| GoU Development   | 0.000   |
| External Financing  | 0.000   |
| Arrears   | 0.000   |

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

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|                        | <i>AIA</i> 0.000                              |

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

Quarter 3

**Quarter 4: Revised Workplan**

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Programme:16 Governance And Security</b>   |  |  |
| <b>SubProgramme:02</b>  |  |  |
| <b>Sub SubProgramme:02 International Affairs</b>  |  |  |
| <i>Departments</i>  |  |  |
| <b>Department:002 International Crimes</b>  |  |  |
| <b>Budget Output:460063 International and Transnational organised crime cases management</b>  |  |  |
| <b>PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking</b> |  |  |
| <b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>   |  |  |
| 150 International criminal cases prosecuted.  | 40 International criminal cases prosecuted.                                  | 40 International criminal cases prosecuted.                                  |
| 250 New International crimes case files perused.  | 65 New International crimes case files perused.                              | 65 New International crimes case files perused.                              |
| 80 International crime cases handled through Prosecution-Led Investigations.  | 20 International crime cases handled through Prosecution-Led Investigations. | 20 International crime cases handled through Prosecution-Led Investigations. |
| 4 Outreach sessions relating to international crime cases undertaken.   | 1 Outreach session relating to international crime cases undertaken.         | 1 Outreach session relating to international crime cases undertaken.         |
| 8 International engagements in criminal matters participated in.  | 2 International engagements in criminal matters participated in.             | 2 International engagements in criminal matters participated in.             |
| 40 Pre-trial witness verification and interviews conducted.   | 10 Pre-trial witness verification and interviews conducted.                  | 10 Pre-trial witness verification and interviews conducted.                  |
| Special protective measures provided.   | Special protective measures provided.  | Special protective measures provided.  |
| 40 Pre-trial hearings participated in.  | 10 Pre-trial hearings participated in.                                       | 10 Pre-trial hearings participated in.                                       |
| 20 Scenes of crime visits undertaken.   | 5 Scenes of crime visits undertaken.   | 5 Scenes of crime visits undertaken.   |
| 40 Case coordination& management meetings held  | 10 Case coordination & management meetings held.                             | 10 Case coordination & management meetings held.                             |
| 12 ICD appeals and miscellaneous applications handled.  | 3 ICD appeals and miscellaneous applications handled.                        | 3 ICD appeals and miscellaneous applications handled.                        |
| <i>Develoment Projects</i>  |  |  |
| N/A   |  |  |
| <b>SubProgramme:04</b>  |  |  |
| <b>Sub SubProgramme:02 International Affairs</b>  |  |  |
| <i>Departments</i>  |  |  |
| <b>Department:001 International Cooperation</b>   |  |  |

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

Quarter 3

| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| <b>Budget Output:460061 International Cooperation in criminal matters managed</b>  |   |   |
| <b>PIAP Output: 16050606 Extradition requests processed and handled</b>  |   |   |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>   |   |   |
| 20 Mutual Legal Assistance requests processed.   | 5 Mutual Legal Assistance requests processed.   | 5 Mutual Legal Assistance requests processed.   |
| 4 Extradition requests processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters | 1 Extradition request processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters | 1 Extradition request processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters |
| 8 International engagements in criminal matters participated in.   | 2 International engagements in criminal matters participated in.  | 2 International engagements in criminal matters participated in.  |
| Mutual Legal Assistance disseminated.  | Mutual Legal Assistance disseminated.   | Mutual Legal Assistance disseminated.   |
| 4 Inter-agency coordination meetings held/participated in  | 1 Inter-agency coordination meeting held/participated in.   | 1 Inter-agency coordination meeting held/participated in.   |
| RIA Consultations to inform formation of MLA legislation undertaken  | RIA Consultations to inform formation of MLA legislation undertaken   | RIA Consultations to inform formation of MLA legislation undertaken   |
| 4 prosecution Led Investigations in incoming MLA requests undertaken.  | 1 Prosecution Led Investigation in incoming MLA requests undertaken.  | 1 Prosecution Led Investigation in incoming MLA requests undertaken.  |
| 2 Extradition pre-trial witness interviews undertaken  | 1 Extradition pre-trial witness interviews undertaken   | 1 Extradition pre-trial witness interviews undertaken   |
| 4 sensitization meetings on MLA conducted.   | 1 sensitization meetings on MLA conducted.  | 1 sensitization meetings on MLA conducted.  |
| 4 Fact finding surveys on the knowledge about MLA and extradition conducted.   | 1 Fact finding surveys on the knowledge about MLA and extradition conducted.  | 1 Fact finding surveys on the knowledge about MLA and extradition conducted.  |
| <i>Development Projects</i>  |   |   |
| N/A  |   |   |
| <b>Sub SubProgramme:03 Management and Support Services</b>   |   |   |
| <i>Departments</i>   |   |   |
| <b>Department:001 Field operations</b>   |   |   |
| <b>Budget Output:460065 Management of Human rights cases and complaints</b>  |   |   |
| <b>PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted</b>  |   |   |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>   |   |   |
| 6,000 Human rights violation cases prosecuted.   | 1,500 Human rights violation cases prosecuted.  | 1,500 Human rights violation cases prosecuted.  |
| 10 Referrals on Human rights violation handled.  | 2 Referrals on Human rights violation handled.  | 2 Referrals on Human rights violation handled.  |
| 6 Case management coordination meetings held.  | 1 Case management coordination meeting held.  | 1 Case management coordination meeting held.  |
| 4 Stakeholder coordination outreach sessions undertaken.   | 1 Stakeholder coordination outreach session undertaken.   | 1 Stakeholder coordination outreach session undertaken.   |

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

Quarter 3

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output:460066 Supervision and Monitoring of Field Offices</b>   |  |  |
| <b>PIAP Output: 16760213 M&amp;E undertaken</b>   |  |  |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>  |  |  |
| 4 Performance appraisal exercises in Regional Offices monitored.  | 1 Performance appraisal exercise in Regional Offices monitored.        | 1 Performance appraisal exercise in Regional Offices monitored.        |
| 2 Field offices established at Kibuku and Kakumiro.   |  |  |
| Annual National Prosecutors Symposium 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.   | 1 Field visit conducted.   | 1 Field visit conducted.   |
| 4 staff coordination meetings conducted.  | 1 Staff coordination meeting conducted.                                | 1 Staff coordination meeting conducted.                                |
| <b>Department:002 Finance and Administration</b>  |  |  |
| <b>Budget Output:000001 Audit and Risk Management</b>   |  |  |
| <b>PIAP Output: 16080519 Internal audits undertaken</b>   |  |  |
| <b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b> |  |  |
| 4 Audit reports prepared, submitted and discussed.  | 1 Audit report prepared, submitted and discussed.                      | 1 Audit report prepared, submitted and discussed.                      |
| <b>Budget Output:000010 Leadership and Management</b>   |  |  |
| <b>PIAP Output: 16760180 Administration support services provided</b>   |  |  |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>              |  |  |
| 1 Top Management retreat held.  |  |  |
| Office of Director Public Prosecution thanksgiving held.  |  |  |
| 12 Policy documents issued out.   | 3 Policy documents issued out.   | 3 Policy documents issued out.   |
| 4 ODPP and CID coordination meetings conducted.   | 1 ODPP and CID coordination meeting conducted.                         | 1 ODPP and CID coordination meeting conducted.                         |
| 1 Annual Prosecutors Colloquium held.   |  |  |
| 1 Joan Kangezi Memorial Lecture held.   |  |  |
| 4 DPP-stakeholder interface meetings held.  | 1 DPP-stakeholder interface meeting held.                              | 1 DPP-stakeholder interface meeting held.                              |

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

Quarter 3

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Budget Output:000014 Administrative and Support Services</b>                                    |  |  |
| <b>PIAP Output: 16760180 Administration support services provided</b>                              |  |  |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |  |  |
| Staff Needs Assessment carried out.  | Staff Needs Assessment carried out.  | Staff Needs Assessment carried out.  |
| Security of ODPP staff and premises provided   | Security of ODPP staff and premises provided   | Security of ODPP staff and premises provided   |
| 100% ODPP Assets and equipment well maintained.  | 100% ODPP Assets and equipment well maintained.  | 100% ODPP Assets and equipment well maintained.  |
| 12 Monthly procurement reports prepared and submitted to PPDA.                                     | 3 Monthly procurement reports prepared and submitted to PPDA.                                      | 3 Monthly procurement reports prepared and submitted to PPDA.                                      |
| Management letter for FY 2022/23 on Audit prepared and submitted to Office of the Auditor General. | Management letter for FY 2022/23 on Audit prepared and submitted to Office of the Auditor General. | Management letter for FY 2022/23 on Audit prepared and submitted to Office of the Auditor General. |
| 4 Quarterly Financial Statements prepared and submitted to Accountant General.                     | 1 Quarterly Financial Statement prepared and submitted to Accountant General.                      | 1 Quarterly Financial Statement prepared and submitted to Accountant General.                      |
| 95% Public complaints on prosecution processes handled.  | 95% Public complaints on prosecution processes handled.  | 95% Public complaints on prosecution processes handled.  |
| Inspection to investigate complaints against staff undertaken.                                     | Inspection to investigate complaints against staff undertaken.                                     | Inspection to investigate complaints against staff undertaken.                                     |
| 95% Public complaints against staff conduct handled.   | 95% Public complaints against staff conduct handled.   | 95% Public complaints against staff conduct handled.   |
| Sensitization and awareness on complaints management improvement strategy conducted.               | Sensitization and awareness on complaints management improvement strategy conducted.               | Sensitization and awareness on complaints management improvement strategy conducted.               |
| Monitoring the implementation of complaints management improvement strategy conducted.             | Monitoring the implementation of complaints management improvement strategy conducted.             | Monitoring the implementation of complaints management improvement strategy conducted.             |
| Procurement of garbage disposable bins 10 field stations.  |  |  |
| <b>Department:003 Information and Communication Technology</b>                                     |  |  |
| <b>Budget Output:460069 Security and ICT Infrastructure Development</b>                            |  |  |
| <b>PIAP Output: 16760181 Information and Communication Technologies services provided</b>          |  |  |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |  |  |
| Prosecution case management information system maintained.   | Prosecution case management information system maintained.   | Prosecution case management information system maintained.   |
| 4 Registry inspections reports produced.   | 1 Registry inspections reports produced.   | 1 Registry inspections reports produced.   |
| All ICT Infrastructure, hardware and Software maintained.  | All ICT Infrastructure, hardware and Software maintained.  | All ICT Infrastructure, hardware and Software maintained.  |



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

Quarter 3

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Department:004 Witness Protection and Victims Empowerment</b>  |   |   |
| <b>Budget Output:460070 Protection and Empowerment of Witnesses and Victims of Crime</b>                            |   |   |
| <b>PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured</b> |   |   |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>  |   |   |
| 40 Witnesses and Victims referrals for protection and Psychosocial support made.                                    | 10 Witnesses and Victims referrals for protection and Psychosocial support made.  | 10 Witnesses and Victims referrals for protection and Psychosocial support made.  |
| 6 Public awareness programmes on Witnesses and Victims of crime programs conducted.                                 | 2 Public awareness programs on Witnesses and Victims of crime programs conducted. | 2 Public awareness programs on Witnesses and Victims of crime programs conducted. |
| Publication of witness protection and victims guidelines.   | Publication of witness protection and victims guidelines.                         | Publication of witness protection and victims guidelines.                         |
| <i>Development Projects</i>   |   |   |
| <b>Project:1346 Enhancing Prosecution Services for all (EPSFA)</b>  |   |   |
| <b>Budget Output:000017 Infrastructure Development and Management</b>   |   |   |
| <b>PIAP Output: 16760182 ODPP Regional Offices Constructed</b>  |   |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                  |   |   |
| 2 Residential Accommodation constructed at Alebtong and Ntungamo  |   |   |
| 2 Regional Offices constructed at Masindi and Luwero.   |   |   |
| 2 Field Office constructed at Patongo and Oyam.   |   |   |
| Capital works monitored and Supervised.   | Capital works monitored and Supervised.   | Capital works monitored and Supervised.   |
| Completion of on-going constructions.   | Completion of on-going constructions.   | Completion of on-going constructions.   |
| 30 Land titles for the ODPP owned land or office premises processed and obtained using consultancy services.        | 10 Land titles for the ODPP owned land or office premises processed and obtained. | 10 Land titles for the ODPP owned land or office premises processed and obtained. |
| <b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>                                      |   |   |
| <b>Budget Output:000003 Facilities and Equipment Management</b>   |   |   |
| <b>PIAP Output: 16760183 ODPP owned non-residential premises renovated</b>  |   |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                  |   |   |
| 6 ODPP Resident State Attorney offices at Kitugum, Masaka, Abim, Bukedea, Iganga and Kalagala renovated.            | 3 ODPP Resident State Attorney offices at Bukedea, Iganga and Kalagala renovated. | 3 ODPP Resident State Attorney offices at Lamwo, Isingiro and Kalagala renovated. |
| Furniture and fittings procured   |   |   |

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

Quarter 3

| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| <b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>   |   |   |
| <b>Budget Output:000003 Facilities and Equipment Management</b>  |   |   |
| <b>PIAP Output: 16760184 Office and residential furniture procured</b>   |   |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                             |   |   |
| Furniture and fittings procured  |   |   |
| <b>PIAP Output: 16760185 Transport equipment procured</b>  |   |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                             |   |   |
| 40 vehicles procured.  |   |   |
| <b>PIAP Output: 16760186 ICT equipment acquired and installed</b>  |   |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                             |   |   |
| 30 Computer Workstations procured.   |   |   |
| 30 UPS procured.   |   |   |
| 10 Laptops procured.   |   |   |
| 30 Multifunctional Network Printer procured.   |   |   |
| 10 Power Stabilizers procured.   |   |   |
| 9 Departmental Scanners (Field Offices) procured.  |   |   |
| 1 FHD video camera procured.   |   |   |
| 2 professional digital cameras procured.   |   |   |
| 9 Structural Cabling and Local Area Network (LAN) for Field Offices acquired and installed.                                    | 9 Structural Cabling and Local Area Network (LAN) for Field Offices acquired and installed. | 9 Structural Cabling and Local Area Network (LAN) for Field Offices acquired and installed. |
| 10 Wide Area Network (WAN) infrastructure for Field Offices procured.  | 10 Wide Area Network (WAN) infrastructure for Field Offices procured.                       | 10 Wide Area Network (WAN) infrastructure for Field Offices procured.                       |
| 20 ICT Infrastructure licenses procured.   |   |   |
| 9 CCTV and Biometric Attendance System for Field Offices.  |   |   |
| 10 Internet Infrastructure and Connectivity provided to Regional Offices   |   |   |
| 79 assorted software licenses.   |   |   |
| Server Operating System Upgrade from Windows Data Centre 2012 to Windows Server 2022 Data Centre Edition (Training inclusive). |   |   |
| <b>SubProgramme:05</b>   |   |   |
| <b>Sub SubProgramme:01 Inspection and Quality Assurance Services</b>   |   |   |

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

Quarter 3

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <i>Departments</i>  |  |  |
| <b>Department:002 Inspection and Quality Assurance</b>  |  |  |
| <b>Budget Output:460058 Prosecution Inspection and Quality Assurance services</b>   |  |  |
| <b>PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted</b>   |  |  |
| <b>Programme Intervention: 160506 Strengthen response to crime</b>  |  |  |
| Consultations to review performance standards manual(s) held  | Consultations to review performance standards manual(s) held                             | Consultations to review performance standards manual(s) held                             |
| 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. |
| <b>PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions</b>   |  |  |
| <b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>                            |  |  |
| 4 Inspections exercises undertaken to track adherence to performance standards.   | 1 Inspection exercise undertaken to track adherence to performance standards.            | 1 Inspection exercise undertaken to track adherence to performance standards.            |
| Implementation arising out of inspection recommendation followed up   | Implementation arising out of inspection recommendation followed up                      | Implementation arising out of inspection recommendation followed up                      |
| <b>Department:003 Research and Training</b>   |  |  |
| <b>Budget Output:460059 Professionalization and Prosecution Services</b>  |  |  |
| <b>PIAP Output: 16060206 Human Resources Management Services provided</b>   |  |  |
| <b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>           |  |  |
| 250 staff trained.  | 60 staff trained.  | 60 staff trained.  |
| 3 Research reports produced.  | 1 Research report produced.  | 1 Research report produced.  |
| 250 staff virtually trained.  | 50 staff virtually trained.  | 50 staff virtually trained.  |
| <i>Development Projects</i>   |  |  |
| N/A   |  |  |
| <b>Programme:19 Administration Of Justice</b>   |  |  |
| <b>SubProgramme:02</b>  |  |  |
| <b>Sub SubProgramme:04 Prosecution</b>  |  |  |
| <i>Departments</i>  |  |  |
| <b>Department:001 Anti-Corruption</b>   |  |  |
| <b>Budget Output:610020 Anti-Corruption Management</b>  |  |  |
| <b>PIAP Output: 19040106 Handle appeals on corruption cases</b>   |  |  |
| <b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b> |  |  |
| 20% Administrative recoveries made out of value of recoveries that are due for recovery.  | 20% Administrative recoveries made out of value of recoveries that are due for recovery. | 20% Administrative recoveries made out of value of recoveries that are due for recovery. |

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

Quarter 3

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output:610020 Anti-Corruption Management</b>  |  |  |
| <b>PIAP Output: 19040106 Handle appeals on corruption cases</b>   |  |  |
| <b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b> |  |  |
| 10% Recoveries made out of value of Recovery Orders due for execution.  | 10% Recoveries made out of value of Recovery Orders due for execution.   | 10% Recoveries made out of value of Recovery Orders due for execution.   |
| 8 Asset tracing investigations conducted.   | 2 Asset tracing investigations conducted.  | 2 Asset tracing investigations conducted.  |
| 4 PLI financial Investigations conducted.   | 1 PLI financial Investigation conducted.   | 1 PLI financial Investigation conducted.   |
| 2 Outreach and public awareness programs on Assests and Proceeds of Crime conducted.  | 1 Outreach and public awareness program on Assests and Proceeds of Crime conducted.                              | 1 Outreach and public awareness program on Assests and Proceeds of Crime conducted.                              |
| 4 Case management meetings on Assests and Proceeds of Crime conducted.  | 1 Case management meeting on Assests and Proceeds of Crime conducted.  | 1 Case management meeting on Assests and Proceeds of Crime conducted.  |
| <b>Budget Output:610021 Administration of Justice Prosecution Services</b>  |  |  |
| <b>PIAP Output: 19040106 Handle appeals on corruption cases</b>   |  |  |
| <b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b> |  |  |
| 360 New corruption related case files perused.  | 100 New corruption related case files perused.   | 100 New corruption related case files perused.   |
| 200 Pre-trial witness interviews conducted.   | 50 Pre-trial witness interviews conducted.   | 50 Pre-trial witness interviews conducted.   |
| 95 Case management meetings in corruption related cases held.   | 30 Case management meetings in corruption related cases held.  | 30 Case management meetings in corruption related cases held.  |
| 30 Corruption related plea-bargain meetings held.   | 10 Corruption related plea-bargain meetings held.  | 10 Corruption related plea-bargain meetings held.  |
| 8 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.                    | 2 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in. | 2 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in. |
| 100 Pre-trial witness preparation meetings on cybercrime cases and related matters conducted.                                       | 25 Pre-trial witness preparation meetings on cybercrime cases and related matters conducted.                     | 25 Pre-trial witness preparation meetings on cybercrime cases and related matters conducted.                     |
| Renewal of registration of the ODPP with the National Data Protection Office.   |  |  |
| Developing of the Information Security, Record Retention and Data Protection & Privacy Policies                                     | Developing of the Information Security, Record Retention and Data Protection & Privacy Policies                  | Developing of the Information Security, Record Retention and Data Protection & Privacy Policies                  |
| 80 Administrative sanctions issued and delivered to responsible officers.   | 20 Administrative sanctions issued and delivered to responsible officers.  | 20 Administrative sanctions issued and delivered to responsible officers.  |
| 40 Stakeholder engagement meetings held/participated in.  | 10 Stakeholder engagement meetings held/participated in.   | 10 Stakeholder engagement meetings held/participated in.   |
| 60 Corruption related appeals and miscellaneous applications handled.   | 15 Corruption related appeals and miscellaneous applications handled.  | 15 Corruption related appeals and miscellaneous applications handled.  |

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

Quarter 3

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Budget Output:610021 Administration of Justice Prosecution Services</b>  |   |   |
| <b>PIAP Output: 19040106 Handle appeals on corruption cases</b>   |   |   |
| <b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b> |   |   |
| 72 Corruption related cases handled through Prosecution Led Investigations.   | 20 Corruption related cases handled through Prosecution Led Investigations.                               | 20 Corruption related cases handled through Prosecution Led Investigations.                               |
| 60 New corruption related cases registered in court.  | 15 New corruption related cases registered in court.  | 15 New corruption related cases registered in court.  |
| 240 Corruption related cases prosecuted.  | 60 Corruption related cases prosecuted.   | 60 Corruption related cases prosecuted.   |
| 62 Corruption related cases handled through Prosecution led investigations.   | 15 Corruption related cases handled through Prosecution led investigations.                               | 15 Corruption related cases handled through Prosecution led investigations.                               |
| Online child abuse and gender related issues handled.   | Online child abuse and gender related issues handled.   | Online child abuse and gender related issues handled.   |
| 20 Cybercrime cases and related matters handled through Prosecution led investigations.   | 5 Cybercrime cases and related matters handled through Prosecution led investigations.                    | 5 Cybercrime cases and related matters handled through Prosecution led investigations.                    |
| 100 Case management meetings on Cybercrime cases and related matters held.  | 25 Case management meetings on Cybercrime cases and related matters held.                                 | 25 Case management meetings on Cybercrime cases and related matters held.                                 |
| 6 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.                           | 2 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken. | 2 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken. |
| Preparation of the Data Protection and Privacy Annual compliance report.  |   |   |
| 20 Cybercrime cases and related matters newly registered in court.  | 5 Cybercrime cases and related matters newly registered in court.   | 5 Cybercrime cases and related matters newly registered in court.   |
| 60 cybercrime case files and related matters perused.   | 15 Cybercrime case files and related matters perused.   | 15 Cybercrime case files and related matters perused.   |
| 32 cybercrime cases and related matters sanctioned.   | 8 Cybercrime cases and related matters sanctioned.  | 8 Cybercrime cases and related matters sanctioned.  |
| 40 Cyber-crime cases prosecuted.  | 10 Cyber-crime cases prosecuted.  | 10 Cyber-crime cases prosecuted.  |
| <b>Department:002 Appeals &amp; Miscellaneous Applications</b>  |   |   |
| <b>Budget Output:610021 Administration of Justice Prosecution Services</b>  |   |   |
| <b>PIAP Output: 19020202 Facilities responsive to persons with special needs established</b>  |   |   |
| <b>Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability</b>         |   |   |
| 8,000 Criminal cases prosecuted.  | 2,500 Criminal cases prosecuted.  | 2,500 Criminal cases prosecuted.  |
| 24 Pre-session meetings held.   | 6 Pre-session meetings held.  | 6 Pre-session meetings held.  |
| 4 Case weed out exercises conducted.  | 1 Case weed out exercise conducted.   | 1 Case weed out exercise conducted.   |

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

Quarter 3

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Budget Output:610021 Administration of Justice Prosecution Services</b>  |   |   |
| <b>PIAP Output: 19020202 Facilities responsive to persons with special needs established</b>  |   |   |
| <b>Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability</b>   |   |   |
| 24 mentoring sessions held.   | 6 mentoring sessions held.  | 6 mentoring sessions held.  |
| 8 Case file review exercises conducted..  | 2 Case file review exercises conducted.   | 2 Case file review exercises conducted.   |
| <b>Department:003 Gender, Children &amp; Sexual(GC &amp; S)offences</b>   |   |   |
| <b>Budget Output:610021 Administration of Justice Prosecution Services</b>  |   |   |
| <b>PIAP Output: 19020802 Investigation personnel equipped</b>   |   |   |
| <b>Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.</b>  |   |   |
| 8,000 Gender related criminal cases prosecuted.   | 2,500 Gender related criminal cases prosecuted.   | 2,500 Gender related criminal cases prosecuted.   |
| 10,000 New Gender related criminal cases sanctioned for prosecution.  | 2,500 New Gender related criminal cases sanctioned for prosecution.                                       | 2,500 New Gender related criminal cases sanctioned for prosecution.                                       |
| 6,582 New Gender related criminal cases committed for trial to the High Court   | 1,647 New Gender related criminal cases committed for trial to the High Court                             | 1,647 New Gender related criminal cases committed for trial to the High Court                             |
| 160 Gender related criminal cases handled through prosecution-led investigations.   | 40 Gender related criminal cases handled through prosecution-led investigations.                          | 40 Gender related criminal cases handled through prosecution-led investigations.                          |
| 6 Stakeholder coordination meetings/engagements in gender related criminal cases held.  | 2 Stakeholder coordination meetings/engagements in gender related criminal cases held.                    | 2 Stakeholder coordination meetings/engagements in gender related criminal cases held.                    |
| 6 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken.   | 2 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken. | 2 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken. |
| 12,000 New criminal case files perused.   | 4,000 New criminal case files perused.  | 4,000 New criminal case files perused.  |
| <b>Department:004 General Casework</b>  |   |   |
| <b>Budget Output:610021 Administration of Justice Prosecution Services</b>  |   |   |
| <b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>   |   |   |
| <b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b> |   |   |
| 8 Session field supervisory visits undertaken.  | 2 Session field supervisory visits undertaken.  | 2 Session field supervisory visits undertaken.  |
| 6 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.                          |
| 10 Stakeholder coordination Case management outreach sessions for general casework undertaken.  | 4 Stakeholder coordination Case management outreach sessions for general casework undertaken.             | 4 Stakeholder coordination Case management outreach sessions for general casework undertaken.             |

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

Quarter 3

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Budget Output:610021 Administration of Justice Prosecution Services</b>  |   |   |
| <b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>   |   |   |
| <b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b> |   |   |
| 150 Criminal general casework cases handled through prosecution- led investigations.  | 40 Criminal general casework cases handled through prosecution- led investigations. | 40 Criminal general casework cases handled through prosecution- led investigations. |
| 5,000 New general casework cases committed for trial to the High Court.   | 1,250 New general casework cases committed for trial to the High Court.             | 1,250 New general casework cases committed for trial to the High Court.             |
| 200,000 criminal cases prosecuted.  | 50,000 General casework cases prosecuted.   | 50,000 General casework cases prosecuted.   |
| 80,000 New general casework cases sanctioned for prosecution.   | 20,000 New general casework cases sanctioned for prosecution.                       | 20,000 New general casework cases sanctioned for prosecution.                       |
| Witness interviewed and prepared for Court.   | Witness interviewed and prepared for Court.   | Witness interviewed and prepared for Court.   |
| 120,000 New general casework criminal case files perused.   | 30,000 New general casework criminal case files perused.                            | 30,000 New general casework criminal case files perused.                            |
| <b>Department:005 Land crimes</b>   |   |   |
| <b>Budget Output:610021 Administration of Justice Prosecution Services</b>  |   |   |
| <b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>   |   |   |
| <b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b> |   |   |
| 7,000 New land criminal case files perused.   | 1,750 New land criminal case files perused.   | 1,750 New land criminal case files perused.   |
| 60 case files perused & recommended for withdraw.   | 15 Case files perused & recommended for withdraw.                                   | 15 Case files perused & recommended for withdraw.                                   |
| 600 New Environmental criminal cases sanctioned for prosecutions.   | 150 New Environmental criminal cases sanctioned for prosecutions.                   | 150 New Environmental criminal cases sanctioned for prosecutions.                   |
| 10 Pre-trial witness interviews on Environmental Crimes conducted.  | 2 Pre-trial witness interviews on Environmental Crimes conducted.                   | 2 Pre-trial witness interviews on Environmental Crimes conducted.                   |
| 10 Environmental Criminal cases prosecuted through Prosecution Led Investigations.  | 3 Environmental Criminal cases prosecuted through Prosecution Led Investigations.   | 3 Environmental Criminal cases prosecuted through Prosecution Led Investigations.   |
| 200 Environmental Criminal cases prosecuted.  | 50 Environmental Criminal cases prosecuted.   | 50 Environmental Criminal cases prosecuted.   |
| 10 Prosecution-led investigations conducted in Wildlife crime.  | 2 Prosecution-led investigations conducted in Wildlife crime.                       | 2 Prosecution-led investigations conducted in Wildlife crime.                       |
| 160 Wildlife Criminal cases prosecuted.   | 40 Wildlife Criminal cases prosecuted.  | 40 Wildlife Criminal cases prosecuted.  |
| 20 Pre-trial witness interviews on wildlife issues conducted.   | 4 Pre-trial witness interviews on wildlife issues conducted.                        | 4 Pre-trial witness interviews on wildlife issues conducted.                        |
| 100 Wildlife crime case files sanctioned.   | 25 Wildlife crime case files sanctioned.  | 25 Wildlife crime case files sanctioned.  |

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Quarter 3

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output: 610021 Administration of Justice Prosecution Services</b>   |  |  |
| <b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>   |  |  |
| <b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b> |  |  |
| 4,000 Land criminal cases prosecuted  | 1,000 Land criminal cases prosecuted.  | 1,000 Land criminal cases prosecuted.  |
| 6,000 New land cases sanctioned for prosecutions.   | 1,500 New land cases sanctioned for prosecutions.                                  | 1,500 New land cases sanctioned for prosecutions.                                  |
| 60 Land crime cases handled through Prosecution-Led Investigations.   | 15 Land crime cases handled through Prosecution-Led Investigations.                | 15 Land crime cases handled through Prosecution-Led Investigations.                |
| 4 Land crime stakeholder coordination case management outreach sessions undertaken.   | 1 Land crime stakeholder coordination case management outreach session undertaken. | 1 Land crime stakeholder coordination case management outreach session undertaken. |
| 4 Land crimes stakeholder coordination meetings/engagements held.   | 1 Land crimes stakeholder coordination meeting/engagement held.                    | 1 Land crimes stakeholder coordination meeting/engagement held.                    |
| 400 Environmental criminal files perused.   | 100 Environmental criminal files perused.  | 100 Environmental criminal files perused.  |
| 10 Case coordination & management meetings on environmental issues held.  | 2 Case coordination & management meetings on environmental issues held.            | 2 Case coordination & management meetings on environmental issues held.            |
| 200 Wild life crime case files perused.   | 50 Wildlife crime case files perused.  | 50 Wildlife crime case files perused.  |
| 160 Wildlife Criminal cases prosecuted.   | 40 Wildlife Criminal cases prosecuted.   | 40 Wildlife Criminal cases prosecuted.   |
| <i>Development Projects</i>   |  |  |
| N/A   |  |  |



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

Quarter 3

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

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

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

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Table 4.2: Off-Budget Expenditure By Department and Project

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

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | To mainstream Gender and Equity responsiveness in ODPP  |
| <b>Issue of Concern:</b>            | Need to mainstream gender and equity responsiveness in ODPP   |
| <b>Planned Interventions:</b>       | <ol style="list-style-type: none"> <li>1. Promote gender &amp; equity responsiveness.</li> <li>2. Ensure availability of facilities for Persons With Disabilities.</li> <li>3. Dissemination of gender &amp; equity responsive policies, laws.</li> </ol> |
| <b>Budget Allocation (Billion):</b> | 0.300   |
| <b>Performance Indicators:</b>      | No of stakeholders trained in Gender & Equity responsive laws and policies disaggregated by sex   |
| <b>Actual Expenditure By End Q3</b> |   |
| <b>Performance as of End of Q3</b>  |   |
| <b>Reasons for Variations</b>       |   |

**ii) HIV/AIDS**

|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | To promote and ensure healthy living among ODPP Staff and other Stakeholders  |
| <b>Issue of Concern:</b>            | Need for healthy living that enhances productivity of ODPP staff  |
| <b>Planned Interventions:</b>       | <ol style="list-style-type: none"> <li>1. Conduct HIV &amp; AIDS awareness campaigns</li> <li>2. Participate in HIV national activities</li> <li>3. Hold HIV &amp; AIDS Committee Meetings</li> </ol> |
| <b>Budget Allocation (Billion):</b> | 0.200   |
| <b>Performance Indicators:</b>      | <p>No. Of HIV/AIDS awareness campaigns held</p> <p>HIV/AIDS national activities participated in.</p> <p>No. of HIV/AIDS Committee meetings held</p>   |
| <b>Actual Expenditure By End Q3</b> |   |
| <b>Performance as of End of Q3</b>  |   |
| <b>Reasons for Variations</b>       |   |

**iii) Environment**

|                          |  |
|--------------------------|--|
| <b>Objective:</b>        | To mainstream environment and climate change interventions in ODPP operations                |
| <b>Issue of Concern:</b> | The Need to protect and conserve the environment and mitigate the effects of Climate change. |

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Quarter 3

|                                     |   |
|-------------------------------------|---|
| <b>Planned Interventions:</b>       | <ol style="list-style-type: none"> <li>1. Equip staff with skills to manage and prosecute environmental and wildlife crimes</li> <li>2. Promote the Go Green approach at ODPP premises</li> <li>3. Conduct a case census of environmental crime across the country</li> <li>4. Maintain collaboration and linkages</li> </ol> |
| <b>Budget Allocation (Billion):</b> | 0.200   |
| <b>Performance Indicators:</b>      | <p>Officers equipped with skills to prosecute environmental and wildlife crimes.</p> <p>2 stakeholder engagements with agencies mandated to handle environmental &amp; wildlife matters</p>   |
| <b>Actual Expenditure By End Q3</b> |   |
| <b>Performance as of End of Q3</b>  | 100 officers equipped with skills to prosecute environmental crimes. 4 Stakeholder engagements with agencies mandated to handle environmental, Wildlife and Climate Change matters.   |
| <b>Reasons for Variations</b>       |   |

**iv) Covid**

|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | To mainstream COVID-19  |
| <b>Issue of Concern:</b>            | Need to adapt to work in the context of COVID-19 pandemic   |
| <b>Planned Interventions:</b>       | <ol style="list-style-type: none"> <li>1. Procurement of PPEs</li> <li>2. Provision of medical support to affected staff including provision of psychosocial support</li> <li>3. Sensitization of Staff on COVID-19 including vaccination</li> <li>4. Adopting of new methods of work such as use of virtual platforms</li> </ol> |
| <b>Budget Allocation (Billion):</b> | 0.100   |
| <b>Performance Indicators:</b>      | <p>No. of automatic hand sanitizers procured</p> <p>No. of hand sanitizers procured</p> <p>No. of masks and gloves procured</p>   |
| <b>Actual Expenditure By End Q3</b> |   |
| <b>Performance as of End of Q3</b>  |   |
| <b>Reasons for Variations</b>       |   |