

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	32.462	32.462	16.231	14.041	50.0 %	43.0 %	86.5 %
	Non-Wage	42.964	42.964	21.538	16.200	50.0 %	37.7 %	75.2 %
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 %
GoU Total		92.467	92.467	46.289	30.241	50.1 %	32.7 %	65.3 %
Total GoU+Ext Fin (MTEF)		92.467	92.467	46.289	30.241	50.1 %	32.7 %	65.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		92.467	92.467	46.289	30.241	50.1 %	32.7 %	65.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		92.467	92.467	46.289	30.241	50.1 %	32.7 %	65.3 %
Total Vote Budget Excluding Arrears		92.467	92.467	46.289	30.241	50.1 %	32.7 %	65.3 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	80.844	81.012	40.551	26.835	50.2 %	33.2 %	66.2%
Sub SubProgramme:01 Inspection and Quality Assurance Services	2.133	2.133	1.226	0.716	57.5 %	33.6 %	58.4%
Sub SubProgramme:02 International Affairs	4.402	4.345	2.244	1.411	51.0 %	32.1 %	62.9%
Sub SubProgramme:03 Management and Support Services	74.309	74.534	37.081	24.707	49.9 %	33.2 %	66.6%
Programme:19 Administration Of Justice	11.623	11.455	5.739	3.405	49.4 %	29.3 %	59.3%
Sub SubProgramme:04 Prosecution	11.623	11.455	5.739	3.405	49.4 %	29.3 %	59.3%
Total for the Vote	92.467	92.467	46.290	30.240	50.1 %	32.7 %	65.3 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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****0.134** Bn Shs Department : 002 Inspection and Quality Assurance

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

*Items***0.063** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The balance on this budget item was due to the fact that procurement process for acquisition of stationery was on-going.

0.011 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.

0.017 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.

0.359 Bn Shs Department : 003 Research and Training

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

*Items***0.358** UShs 221003 Staff Training

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

Sub SubProgramme:02 International Affairs**Sub Programme: 02 Security****0.061** Bn Shs Department : 002 International Crimes

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

*Items***0.009** 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.

0.013 UShs 221009 Welfare and Entertainment

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:02 International Affairs****Sub Programme: 02 Security**

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.

0.031 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 providers.

Sub Programme: 04 Access to Justice

0.027 Bn Shs Department : 001 International Cooperation

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

Items

0.022 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

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

0.141 Bn Shs Department : 001 Field operations

Reason: The balance was mainly on the budget item of Maintenance-Machinery & Equipment Other than Transport Equipment which was awaiting invoice from service providers and the budget item of Advertising and Public Relations which also awaiting advertisement invoices.

Items

0.011 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.

0.046 UShs 221001 Advertising and Public Relations

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

0.011 UShs 212103 Incapacity benefits (Employees)

Reason: The balance on this budget item of Incapacity benefits (Employees) is due to the fact that they are expensed as and when need arises.

0.021 UShs 221009 Welfare and Entertainment

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

*(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 Welfare and Entertainment is due to the fact that they are expensed as and when need arises.

0.045 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 providers.

2.251 Bn Shs Department : 002 Finance and Administration

Reason: The balance was mainly on the budget items of rent which was awaiting requisition from National Social Security Fund where ODPP rents Offices, Gratuity which was awaiting verification of pensioners and acquisition of administration of letters from beneficiaries and Travel abroad meant to facilitate critical activities abroad early next quarter.

Items

0.422 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.

0.508 UShs 223003 Rent-Produced Assets-to private entities

Reason: The balance on this budget item of rent was awaiting requisition from National Social Security Fund where ODPP rents Offices.

0.062 UShs 273104 Pension

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

0.069 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.

0.184 UShs 227002 Travel abroad

Reason: Travel abroad had not been budgeted for though there was a virement to the budget item to facilitate critical activities abroad.
The balance on this budget item of Travel abroad is meant to facilitate critical activities abroad early next quarter.

0.960 Bn Shs Department : 003 Information and Communication Technology

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

*(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 was mainly on the budget item of Information and Communication Technology Services which was for provision of telecommunications services awaiting invoice from the service provider and the budget item of Printing, Stationery, Photocopying and Binding which was due to the fact that procurement process for acquisition of stationery was on-going.

Items

0.788	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
--------------	------	---

Reason:

0.041	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: The balance on this budget item was due to the fact that procurement process for acquisition of stationery was on-going.

0.022	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.

0.089	UShs	222001 Information and Communication Technology Services.
--------------	------	---

Reason: The balance on this budget item of Information and Communication Technology Services was for provision of telecommunications services awaiting invoice from the service providers.

0.078	Bn Shs	Department : 004 Witness Protection and Victims Empowerment
--------------	--------	---

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

Items

0.039	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.

0.039	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.

2.450	Bn Shs	Project : 1346 Enhancing Prosecution Services for all (EPSFA)
--------------	--------	---

Reason: Procurement process on-going.

Items

1.800	UShs	312121 Non-Residential Buildings - Acquisition
--------------	------	--

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

*(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: Procurement process on-going.

0.400 UShs 312111 Residential Buildings - Acquisition

Reason: Procurement process on-going.

0.200 UShs 225201 Consultancy Services-Capital

Reason: Procurement process on-going.

0.050 UShs 225204 Monitoring and Supervision of capital work

Reason: Capital works not yet started as procurement process was on-giong.

6.070 Bn Shs Project : 1645 Retooling of Office of the Director of Public Prosecutions

Reason: Procurement process on-going.

*Items***4.000** UShs 312212 Light Vehicles - Acquisition

Reason: Procurement process on-going.

1.000 UShs 312221 Light ICT hardware - Acquisition

Reason:

0.650 UShs 312235 Furniture and Fittings - Acquisition

Reason: Procurement process on-going.

0.320 UShs 313121 Non-Residential Buildings - Improvement

Reason: Procurement process on-going.

0.100 UShs 312231 Office Equipment - Acquisition

Reason: Procurement process on-going.

Programme:19 Administration Of Justice**Sub SubProgramme:04 Prosecution****Sub Programme: 02 Civil and Criminal Justice****0.240** Bn Shs Department : 001 Anti-Corruption

Reason: The balance was mainly on the budget items of Litigation and Related Expenses which is for holding court sessions awaiting requisitions for the on-going sessions, budget item of Printing, Stationery, Photocopying and Binding whose procurement process for acquisition of stationery was on-going and transport equipment maintenance which was awaiting invoices from service providers who provided motor vehicles repair and servicing.

Items

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

0.048	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.
0.050	UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: The balance on this budget item was due to the fact that procurement process for acquisition of stationery was on-going.
0.032	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.
0.108	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.
0.198	Bn Shs	Department : 002 Appeals & Miscellaneous Applications	Reason: The balance was mainly on the budget item of Litigation and Related Expenses which is for holding court sessions and was awaiting requisitions for the on-going sessions.

Items

0.011	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.
0.004	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.
0.024	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.
0.151	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.
0.371	Bn Shs	Department : 003 Gender, Children & Sexual(GC & S)offences	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

Items

0.049 UShs 221002 Workshops, Meetings and Seminars

Reason: The balance on this budget item of Workshops, Meetings and Seminars was meant for sensitization meetings scheduled for next quarters.

0.029 UShs 212103 Incapacity benefits (Employees)

Reason: The balance on this budget item of Incapacity benefits (Employees) is due to the fact that they are expensed as and when need arises.

0.032 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.

0.154 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.

0.070 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 providers.

0.289 Bn Shs Department : 004 General Casework

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

Items

0.040 UShs 212102 Medical expenses (Employees)

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

0.160 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.

0.023 UShs 221009 Welfare and Entertainment

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

0.028 US\$ 228002 Maintenance-Transport Equipment

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

0.229 Bn Shs Department : 005 Land crimes

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

Items

0.039 US\$ 228002 Maintenance-Transport Equipment

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

0.150 US\$ 221020 Litigation and related expenses

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

0.013 US\$ 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***Sub SubProgramme:03 Management and Support Services -04 Access to Justice**

0.116 Bn Shs Department : 002 Finance and Administration

Reason: 0

Items

0.116 US\$ 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.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 International Affairs			
Department:002 International Crimes			
Budget Output: 460063 International and Transnational organised crime cases management			
PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of ODPP offices equipped with special office equipment to handle human trafficking cases	Number	2	0
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 International Affairs			
Department:001 International Cooperation			
Budget Output: 460061 International Cooperation in criminal matters managed			
PIAP Output: 16050606 Extradition requests processed and handled			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of Extradition requests processed and handled	Number	4	4
Sub SubProgramme:03 Management and Support Services			
Department:001 Field operations			
Budget Output: 460065 Management of Human rights cases and complaints			
PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of human rights complaints managed	Percentage	95%	95%

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:03 Management and Support Services			
Department:001 Field operations			
Budget Output: 460066 Supervision and Monitoring of Field Offices			
PIAP Output: 16760213 M&E undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of Monitoring reports prepared	Number	4	2
Department:002 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16080519 Internal audits undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of internal audit reports prepared	Number	4	2
Budget Output: 000010 Leadership and Management			
PIAP Output: 16760180 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of reports prepared	Number	12	5
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16760180 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of reports prepared	Number	6	5
Department:003 Information and Communication Technology			
Budget Output: 460069 Security and ICT Infrastructure Development			
PIAP Output: 16760181 Information and Communication Technologies services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of stations connected to information and communication services	Number	10	0

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:03 Management and Support Services			
Project:1645 Retooling of Office of the Director of Public Prosecutions			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16760186 ICT equipment acquired and installed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
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			
Department:002 Inspection and Quality Assurance			
Budget Output: 460058 Prosecution Inspection and Quality Assurance services			
PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of ODPP offices and Delegated prosecuting Agencies adhering to set standards	Number	120	39
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of staff trained	Number	250	142
Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:04 Prosecution			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of prosecution-led-investigations on corruption cases	Number	20	15

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Programme:19 Administration Of Justice				
SubProgramme:02 Civil and Criminal Justice				
Sub SubProgramme:04 Prosecution				
Department:001 Anti-Corruption				
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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of prosecution-led-investigations on corruption cases	Number	20	15	
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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of criminal appeals and miscellaneous applications handled	Percentage	80%	83%	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Performance highlights for the Quarter

In execution of the budget, the ODPP notes the following; In totality, by end of Q2, the Office of Director of Public Prosecutions had received Ugx. 46.289 billion which represents 50.1%. Out of the received funds, Ugx. 31.029 billion was spent representing a budget absorption rate of 67%. The vote did receive funds under capital development.

The procurement process for execution of development activities was still on-going and this affected a number of outputs some of which are; Stations connected to information and communication services, facilitation, renovation and construction of Regional Offices, supply of furniture to ODPP offices, procurement of transport and ICT equipment. These outputs were thus reported as zero performance.

The vote faces a challenge of staffing gap with no presence in 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.

Variations and Challenges

In the review period, ODPP performance was as follows;

Criminal Prosecutions Services

Appeals & Miscellaneous Applications prosecuted 95 Criminal cases. Gender, Children & Sexual offences prosecuted 437 criminal cases, perused 1,881 & sanctioned 1,088 new cases for prosecutions. Committed 330 new cases to the High Court. General Casework prosecuted 45,901 cases and sanctioned 14,818 cases; committed 613 new cases to the High Court. Handled 56 cases by PLI. Land Crimes perused 1,654 new case files. Sanctioned 1,067 new cases & handled 10 cases by PLI. Anti-Corruption registered 16 new cases in court, prosecuted 82 cases. Handled 46 by PLI, & perused 133 new corruption related files. International Crimes prosecuted 30 cases, perused 64 New case files and handled 18 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 135 officers.

General Administration and Support Services

Briefs on ODPP operations & emerging areas issued out to guide prosecutions. International Cooperation processed 7 MLA request and participated in 5 international engagements. ICT developed technical specifications to connect additional offices that are already on PROCAMIS & E-Services and PROCAMIS upgraded to version 1.39.0 build 694.1.2 to resolve a number of technical issues on the system. Field Operations had 6,605 Human rights violation cases prosecuted, 1 Performance appraisal exercise in Regional Offices monitored, 1 Field visit conducted.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	80.844	81.012	40.551	26.836	50.2 %	33.2 %	66.2 %
Sub SubProgramme:01 Inspection and Quality Assurance Services	2.133	2.133	1.226	0.717	57.5 %	33.6 %	58.5 %
460058 Prosecution Inspection and Quality Assurance services	1.081	1.081	0.512	0.365	47.3 %	33.8 %	71.3 %
460059 Professionalization and Prosecution Services	1.052	1.052	0.714	0.352	67.9 %	33.4 %	49.3 %
Sub SubProgramme:02 International Affairs	4.402	4.345	2.244	1.412	51.0 %	32.1 %	62.9 %
460061 International Cooperation in criminal matters managed	2.343	2.319	1.228	0.714	52.4 %	30.5 %	58.1 %
460063 International and Transnational organised crime cases management	2.059	2.026	1.016	0.698	49.3 %	33.9 %	68.7 %
Sub SubProgramme:03 Management and Support Services	74.309	74.534	37.081	24.707	49.9 %	33.2 %	66.6 %
000001 Audit and Risk Management	0.289	0.289	0.168	0.145	58.2 %	50.1 %	86.3 %
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	2.885	1.422	1.162	59.4 %	48.5 %	81.7 %
000014 Administrative and Support Services	18.548	18.548	9.396	7.296	50.7 %	39.3 %	77.7 %
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	1.200	0.612	0.611	51.0 %	50.9 %	99.8 %
460066 Supervision and Monitoring of Field Offices	26.567	26.536	13.196	13.052	49.7 %	49.1 %	98.9 %
460069 Security and ICT Infrastructure Development	4.253	4.253	2.331	1.241	54.8 %	29.2 %	53.2 %
460070 Protection and Empowerment of Witnesses and Victims of Crime	4.017	3.781	1.436	1.200	35.7 %	29.9 %	83.6 %
Programme:19 Administration Of Justice	11.623	11.455	5.739	3.405	49.4 %	29.3 %	59.3 %
Sub SubProgramme:04 Prosecution	11.623	11.455	5.739	3.405	49.4 %	29.3 %	59.3 %
610020 Anti-Corruption Management	0.377	0.370	0.172	0.086	45.7 %	22.8 %	50.0 %
610021 Administration of Justice Prosecution Services	11.246	11.085	5.567	3.319	49.5 %	29.5 %	59.6 %
Total for the Vote	92.467	92.467	46.290	30.241	50.1 %	32.7 %	65.3 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	32.192	32.192	16.096	13.906	50.0 %	43.2 %	86.4 %
211103 Statutory salaries	0.270	0.270	0.135	0.135	50.0 %	50.0 %	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	2.750	2.731	53.8 %	53.4 %	99.3 %
212102 Medical expenses (Employees)	0.311	0.311	0.130	0.068	41.9 %	21.9 %	52.4 %
212103 Incapacity benefits (Employees)	0.180	0.180	0.090	0.050	50.0 %	27.6 %	55.2 %
221001 Advertising and Public Relations	0.238	0.238	0.119	0.034	50.0 %	14.1 %	28.2 %
221002 Workshops, Meetings and Seminars	0.050	0.050	0.050	0.002	100.0 %	3.0 %	3.0 %
221003 Staff Training	0.600	0.600	0.500	0.142	83.3 %	23.6 %	28.3 %
221007 Books, Periodicals & Newspapers	0.072	0.072	0.020	0.000	27.8 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.350	0.350	0.208	0.187	59.3 %	53.5 %	90.3 %
221009 Welfare and Entertainment	2.003	2.003	0.812	0.621	40.5 %	31.0 %	76.4 %
221011 Printing, Stationery, Photocopying and Binding	3.327	3.327	1.664	1.460	50.0 %	43.9 %	87.7 %
221012 Small Office Equipment	0.240	0.240	0.070	0.070	29.2 %	29.1 %	99.6 %
221016 Systems Recurrent costs	0.600	0.600	0.300	0.300	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.158	0.158	0.025	0.006	15.8 %	3.6 %	22.8 %
221020 Litigation and related expenses	3.048	2.743	1.686	0.950	55.3 %	31.2 %	56.4 %
222001 Information and Communication Technology Services.	1.698	1.698	1.698	1.318	100.0 %	77.6 %	77.6 %
222002 Postage and Courier	0.104	0.104	0.026	0.000	25.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.177	0.177	0.072	0.050	40.5 %	28.5 %	70.2 %
223003 Rent-Produced Assets-to private entities	4.609	4.609	2.010	1.502	43.6 %	32.6 %	74.7 %
223004 Guard and Security services	1.523	1.523	0.471	0.398	30.9 %	26.1 %	84.6 %
223005 Electricity	0.481	0.481	0.195	0.126	40.5 %	26.2 %	64.5 %
223006 Water	0.096	0.096	0.039	0.021	40.5 %	22.1 %	54.4 %
224004 Beddings, Clothing, Footwear and related Services	0.180	0.180	0.150	0.000	83.3 %	0.0 %	0.0 %
224009 Classified Expenditure	2.001	1.801	0.500	0.500	25.0 %	25.0 %	100.0 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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	0.428	0.152	0.057	35.5 %	13.3 %	37.3 %
227001 Travel inland	4.186	4.186	2.214	1.987	52.9 %	47.5 %	89.7 %
227002 Travel abroad	0.000	0.505	0.300	0.116	5,000,000.0 %	1,935,551.2 %	38.7 %
227004 Fuel, Lubricants and Oils	3.348	3.348	1.357	1.357	40.5 %	40.5 %	100.0 %
228001 Maintenance-Buildings and Structures	0.180	0.180	0.073	0.039	40.5 %	21.4 %	52.9 %
228002 Maintenance-Transport Equipment	2.096	2.096	0.527	0.224	25.1 %	10.7 %	42.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.381	3.381	1.805	0.820	53.4 %	24.3 %	45.5 %
273104 Pension	0.648	0.648	0.309	0.247	47.7 %	38.2 %	80.0 %
273105 Gratuity	1.398	1.398	1.146	0.724	81.9 %	51.8 %	63.2 %
282105 Court Awards	0.121	0.121	0.121	0.093	100.0 %	76.7 %	76.7 %
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 %
Total for the Vote	92.467	92.467	46.290	30.240	50.1 %	32.7 %	65.3 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	80.844	81.012	40.551	26.835	50.16 %	33.19 %	66.18 %
Sub SubProgramme:01 Inspection and Quality Assurance Services	2.133	2.133	1.226	0.716	57.48 %	33.58 %	58.4 %
<i>Departments</i>							
002 Inspection and Quality Assurance	1.081	1.081	0.512	0.365	47.4 %	33.8 %	71.3 %
003 Research and Training	1.052	1.052	0.714	0.352	67.8 %	33.4 %	49.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 International Affairs	4.402	4.345	2.244	1.411	50.97 %	32.06 %	62.9 %
<i>Departments</i>							
001 International Cooperation	2.343	2.319	1.228	0.714	52.4 %	30.5 %	58.1 %
002 International Crimes	2.059	2.026	1.016	0.698	49.3 %	33.9 %	68.7 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Management and Support Services	74.309	74.534	37.081	24.707	49.90 %	33.25 %	66.6 %
<i>Departments</i>							
001 Field operations	27.767	27.736	13.808	13.663	49.7 %	49.2 %	98.9 %
002 Finance and Administration	21.231	21.722	10.986	8.604	51.7 %	40.5 %	78.3 %
003 Information and Communication Technology	4.253	4.253	2.331	1.241	54.8 %	29.2 %	53.2 %
004 Witness Protection and Victims Empowerment	4.017	3.781	1.436	1.200	35.7 %	29.9 %	83.6 %
<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 %
Programme:19 Administration Of Justice	11.623	11.455	5.739	3.405	49.38 %	29.30 %	59.33 %
Sub SubProgramme:04 Prosecution	11.623	11.455	5.739	3.405	49.38 %	29.30 %	59.3 %
<i>Departments</i>							
001 Anti-Corruption	2.147	2.116	1.121	0.527	52.2 %	24.5 %	47.0 %
002 Appeals & Miscellaneous Applications	1.310	1.272	0.624	0.216	47.6 %	16.5 %	34.6 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	11.623	11.455	5.739	3.405	49.38 %	29.30 %	59.33 %
003 Gender, Children & Sexual(GC & S)offences	2.024	1.994	1.048	0.521	51.8 %	25.7 %	49.7 %
004 General Casework	3.964	3.930	1.869	1.570	47.1 %	39.6 %	84.0 %
005 Land crimes	2.177	2.144	1.077	0.572	49.5 %	26.3 %	53.1 %
Development Projects							
N/A							
Total for the Vote	92.467	92.467	46.290	30.240	50.1 %	32.7 %	65.3 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:02 Security		
Sub SubProgramme:02 International Affairs		
<i>Departments</i>		
Department:002 International Crimes		
Budget Output:460063 International and Transnational organised crime cases management		
PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
35 International criminal cases prosecuted.	30 International criminal cases prosecuted.	Fewer than planned cases were sanctioned for prosecution.
60 New International crimes case files perused.	64 New International crimes case files perused.	More than planned case files were received from police.
20 International crime cases handled through Prosecution-Led Investigations.	18 International crime cases handled through Prosecution-Led Investigations.	Staff were heavily engaged in pre-trials and hearings.
1 Outreach session relating to international crime cases undertaken.	1 Outreach session relating to international crime cases undertaken.	Target achieved.
2 International engagements in criminal matters participated in.		
10 Pre-trial witness verification and interviews conducted.	11 Pre-trial witness verification and interviews conducted.	Staff were well motivated and facilitated.
Special protective measures provided.	3 Special protective measures provided.	Increased demand for protection by witnesses
10 Pre-trial hearings participated in.	15 Pre-trial hearings participated in.	Increased vigilance of the ICD Registrar and Judges.
5 Scenes of crime visits undertaken.	3 Scenes of crime visits undertaken.	Reduced need for scene of crime visits.
10 Case coordination & management meetings held.	13 Case coordination & management meetings held.	Increased cooperation and coordination with stakeholders.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

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

3 ICD appeals and miscellaneous applications handled.	7 ICD appeals and miscellaneous applications handled.	More bail applications filed by accused persons than planned.
---	---	---

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,808.000
221009 Welfare and Entertainment	21,764.000
221011 Printing, Stationery, Photocopying and Binding	65,088.800
221020 Litigation and related expenses	130,026.000
227001 Travel inland	100,326.250
227004 Fuel, Lubricants and Oils	46,600.000
228002 Maintenance-Transport Equipment	23,636.935
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,766.749
Total For Budget Output	448,016.734
Wage Recurrent	0.000
Non Wage Recurrent	448,016.734
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	448,016.734
Wage Recurrent	0.000
Non Wage Recurrent	448,016.734
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice**Sub SubProgramme:02 International Affairs***Departments***Department:001 International Cooperation**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:460061 International Cooperation in criminal matters managed		
PIAP Output: 16050606 Extradition requests processed and handled		
Programme Intervention: 160506 Strengthen response to crime		
5 Mutual Legal Assistance requests processed.	7 Mutual Legal Assistance requests processed.	Increased follow up on requests because of the special investigators attached to the department.
1 Extradition request processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters	4 Extradition request received, processed 4 and none was 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.	5 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.		Inadequate release of funds for all departmental quarterly activities.
1 Inter-agency coordination meeting held/participated in.	04 Inter-agency coordination meeting participated in.	Meetings funded by donors e.g. United Nations Office on Drugs and Crime (UNODC), The Intergovernmental Authority on Development (IGAD) and Regional Operation Centre in Khartoum (ROCK).
RIA Consultations to inform formation of MLA legislation undertaken		Inadequate release of funds for all departmental quarterly activities.
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		No extradition hearing conducted due to the lengthy process of tracing for the suspects.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

PIAP Output: 16050606 Extradition requests processed and handled**Programme Intervention: 160506 Strengthen response to crime**

1 sensitization meetings on MLA conducted.	1 sensitization meeting on MLA conducted.	
1 Fact finding surveys on the knowledge about MLA and extradition conducted.	1 Fact finding survey on the knowledge about MLA and extradition conducted.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,269.710
221011 Printing, Stationery, Photocopying and Binding	95,485.600
221020 Litigation and related expenses	105,663.000
227001 Travel inland	112,970.000
227004 Fuel, Lubricants and Oils	56,250.000
228002 Maintenance-Transport Equipment	15,859.828
Total For Budget Output	488,498.138
Wage Recurrent	0.000
Non Wage Recurrent	488,498.138
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	488,498.138
Wage Recurrent	0.000
Non Wage Recurrent	488,498.138
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Management and Support Services*Departments***Department:001 Field operations****Budget Output:460065 Management of Human rights cases and complaints**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

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

1,500 Human rights violation cases prosecuted.	6,605 Human rights violation cases prosecuted.	More cases on cruel inhuman and degrading treatment were registered.
3 Referrals on Human rights violation handled.		No Human rights violation was reported in the quarter.
2 Case management coordination meetings held.		Inadequate releases.
1 Stakeholder coordination outreach session undertaken.	1 Stakeholder coordination outreach session undertaken.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,416.500
227001 Travel inland	109,921.000
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	349,337.500
Wage Recurrent	0.000
Non Wage Recurrent	349,337.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460066 Supervision and Monitoring of Field Offices**PIAP Output: 16760213 M&E undertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

1 Performance appraisal exercise in Regional Offices monitored.	1 Performance appraisal exercise in Regional Offices monitored.	
1 Field office established at Kakumiro.		
1 Stakeholder coordination meeting of delegated prosecutors Conducted.	1 Stakeholder coordination meeting of delegated prosecutors Conducted.	
1 Field visit conducted.	1 Field visit conducted.	
1 Staff coordination meeting conducted.	1 Staff coordination meeting conducted.	

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

Item	Spent
211101 General Staff Salaries	7,302,175.144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,252.654

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212103 Incapacity benefits (Employees)		25,479.000
221001 Advertising and Public Relations		15,790.000
221009 Welfare and Entertainment		2,390.000
221011 Printing, Stationery, Photocopying and Binding		85,833.200
221020 Litigation and related expenses		125,308.500
223004 Guard and Security services		27,325.000
227001 Travel inland		48,325.000
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		23,647.235
	Total For Budget Output	7,816,525.733
	Wage Recurrent	7,302,175.144
	Non Wage Recurrent	514,350.589
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,165,863.233
	Wage Recurrent	7,302,175.144
	Non Wage Recurrent	863,688.089
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16080519 Internal audits undertaken		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
1 Audit report prepared, submitted and discussed.	1 Audit report prepared, submitted and discussed.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		78,795.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		7,836.061
	Total For Budget Output	106,631.061

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	106,631.061
	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.	
3 Policy documents issued out.	3 Policy documents issued out.	
1 ODPP and CID coordination meeting conducted.	1 ODPP and CID coordination meeting conducted.	
1 DPP-stakeholder interface meeting held.	1 DPP-stakeholder interface meeting held.	

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

Item	Spent
211103 Statutory salaries	67,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,303.012
221001 Advertising and Public Relations	6,200.001
221009 Welfare and Entertainment	116,909.388
221011 Printing, Stationery, Photocopying and Binding	33,630.000
221020 Litigation and related expenses	43,987.000
227001 Travel inland	107,185.960
227002 Travel abroad	116,133.070
227004 Fuel, Lubricants and Oils	100,000.000
Total For Budget Output	754,848.431
Wage Recurrent	67,500.000
Non Wage Recurrent	687,348.431
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 16760180 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Security of ODPP staff and premises provided	Security of ODPP staff and premises provided.	
--	---	--

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16760180 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
100% ODPP Assets and equipment well maintained.	100% ODPP Assets and equipment well maintained.	
3 Monthly procurement reports prepared and submitted to PPDA.	3 Monthly procurement reports prepared and submitted to PPDA.	
	Responses to the management letter for FY 2022/23 made.	
1 Quarterly Financial Statement prepared and submitted to Accountant General.	Annual Financial Statement for FY 2022/23 prepared and submitted to Accountant General.	
95% Public complaints on prosecution processes handled.	93% Public complaints on prosecution processes handled.	
Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.	
95% Public complaints against staff conduct handled.	86% 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.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		359,284.182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		498,415.334
212102 Medical expenses (Employees)		37,679.200
221009 Welfare and Entertainment		161,570.000
221011 Printing, Stationery, Photocopying and Binding		293,540.001
221012 Small Office Equipment		69,726.505
221016 Systems Recurrent costs		250,538.806
221017 Membership dues and Subscription fees.		5,700.000
222001 Information and Communication Technology Services.		1,246,476.167
223001 Property Management Expenses		34,992.112
223003 Rent-Produced Assets-to private entities		1,474,057.393
223004 Guard and Security services		187,245.000
223005 Electricity		69,725.950
223006 Water		13,183.750
225204 Monitoring and Supervision of capital work		36,830.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		172,665.000
227004 Fuel, Lubricants and Oils		135,235.638
228001 Maintenance-Buildings and Structures		28,288.900
228002 Maintenance-Transport Equipment		16,112.342
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,050.000
273104 Pension		125,960.343
273105 Gratuity		723,748.029
282105 Court Awards		80,479.281
	Total For Budget Output	6,025,503.933
	Wage Recurrent	359,284.182
	Non Wage Recurrent	5,666,219.751
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,886,983.425
	Wage Recurrent	426,784.182
	Non Wage Recurrent	6,460,199.243
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Information and Communication Technology		
Budget Output:460069 Security and ICT Infrastructure Development		
PIAP Output: 16760181 Information and Communication Technologies services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Prosecution case management information system maintained.	Expansion test of new PROCAMIS version upgrade in its Development Environment completed. It incorporates emerging requirements from ODPP and will enhance system performance.	
1 Registry inspections reports produced.	Records appraised and accessioned at the Anti-Corruption Department and Entebbe RSA	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

PIAP Output: 16760181 Information and Communication Technologies services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

All ICT Infrastructure, hardware and Software maintained.	Maintenance Framework contract approved by Solicitor General; Contract Signed; Computer maintained at ODPP Headquarters Mbarara, Kasese, Lira, Gulu, Jinja, Fort Portal, Mubende; Monitoring visits done in Jinja, Iganga and Mbale.	
---	--	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,601.750
221008 Information and Communication Technology Supplies.	68,066.490
221011 Printing, Stationery, Photocopying and Binding	4,720.000
227001 Travel inland	101,108.337
227004 Fuel, Lubricants and Oils	26,900.000
228002 Maintenance-Transport Equipment	2,321.060
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	802,459.999
Total For Budget Output	1,034,177.636
Wage Recurrent	0.000
Non Wage Recurrent	1,034,177.636
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,034,177.636
Wage Recurrent	0.000
Non Wage Recurrent	1,034,177.636
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Witness Protection and Victims Empowerment

Budget Output:460070 Protection and Empowerment of Witnesses and Victims of Crime

PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured

Programme Intervention: 160506 Strengthen response to crime

10 Witnesses and Victims referrals for protection and Psychosocial support made.	13 Witnesses and Victims referrals for protection and Psychosocial support made.	
--	--	--

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured

Programme Intervention: 160506 Strengthen response to crime

1 Public awareness program on Witnesses and Victims of crime programs conducted.	2 Public awareness program on Witnesses and Victims of crime programs conducted.	
Publication of witness protection and victims guidelines.	Publication of witness protection and victims guidelines.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,565.000
221011 Printing, Stationery, Photocopying and Binding	88,299.400
221020 Litigation and related expenses	223,748.000
224009 Classified Expenditure	400,000.000
227001 Travel inland	35,520.000
227004 Fuel, Lubricants and Oils	90,000.000
228002 Maintenance-Transport Equipment	7,095.340
	919,227.740
	Total For Budget Output
	Wage Recurrent 0.000
	Non Wage Recurrent 919,227.740
	Arrears 0.000
	<i>AIA</i> 0.000
	919,227.740
	Total For Department
	Wage Recurrent 0.000
	Non Wage Recurrent 919,227.740
	Arrears 0.000
	<i>AIA</i> 0.000

Development Projects

Project:1346 Enhancing Prosecution Services for all (EPSFA)

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 16760182 ODPP Regional Offices Constructed

Programme Intervention: 160605 Undertake financing and administration of programme services

10 Land titles for the ODPP owned land or office premises processed and obtained.		Procurement process on-going.
---	--	-------------------------------

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

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1346 Enhancing Prosecution Services for all (EPSFA)		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1645 Retooling of Office of the Director of Public Prosecutions		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16760183 ODPP owned non-residential premises renovated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 ODPP Resident State Attorney office at Nakawa renovated.		Procurement process is ongoing.
PIAP Output: 16760184 Office and residential furniture procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
PIAP Output: 16760185 Transport equipment procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
PIAP Output: 16760186 ICT equipment acquired and installed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:01 Inspection and Quality Assurance Services		
<i>Departments</i>		
Department:002 Inspection and Quality Assurance		
Budget Output:460058 Prosecution Inspection and Quality Assurance services		
PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Consultations to review performance standards manual(s) held	Consultations to review performance standards manual(s) held	
1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.	1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.	
1 Inspection exercise undertaken to track adherence to performance standards.	1 Inspection exercise undertaken to track adherence to performance standards.	
Implementation arising out of inspection recommendation followed up	Implementation arising out of inspection recommendation followed up.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		20,800.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,180.211
221009 Welfare and Entertainment		1,500.000
227001 Travel inland		109,265.000
227004 Fuel, Lubricants and Oils		46,249.861
228002 Maintenance-Transport Equipment		20,185.693
	Total For Budget Output	230,180.765
	Wage Recurrent	20,800.000
	Non Wage Recurrent	209,380.765
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	230,180.765
	Wage Recurrent	20,800.000
	Non Wage Recurrent	209,380.765
	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.	135 staff trained.	Availability of funds
1 Research report produced.	1 Research report produced	Availability of Funds.
70 staff virtually trained.	24 staff virtually trained.	The Virtual meetings were held because of availability of Funds

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	48,096.970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,553.530
221003 Staff Training	67,005.000
221011 Printing, Stationery, Photocopying and Binding	29,393.800
227001 Travel inland	17,150.000
227004 Fuel, Lubricants and Oils	14,682.000
Total For Budget Output	192,881.300
Wage Recurrent	48,096.970
Non Wage Recurrent	144,784.330
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	192,881.300
Wage Recurrent	48,096.970
Non Wage Recurrent	144,784.330
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
Programme:19 Administration Of Justice		
SubProgramme:02 Civil and Criminal Justice		
Sub SubProgramme:04 Prosecution		
<i>Departments</i>		
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.	5.8% Administrative recoveries made out of value of recoveries that are due for recovery.	Slow process of disposing off the assets.
10% Recoveries made out of value of Recovery Orders due for execution.	43% Recoveries made out of value of Recovery Orders due for execution.	Recovery is now being emphasized during the plea-bargaining process.
2 Asset tracing investigations conducted.	1 Asset tracing investigations conducted.	These were the only cases registered.
1 PLI financial Investigation conducted.	2 PLI financial Investigations conducted.	Progress on track.
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.	
1 Case management meeting on Assests and Proceeds of Crime conducted.	3 Case management meeting on Assests and Proceeds of Crime conducted.	Police and State Attorneys have increasingly demonstrated interest in involving the asset recovery division in their cases.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,911.869
221020 Litigation and related expenses		17,105.000
227001 Travel inland		337.098
227004 Fuel, Lubricants and Oils		16,250.000
228002 Maintenance-Transport Equipment		1,350.000
Total For Budget Output		42,953.967

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	42,953.967
	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.	133 New corruption related case files perused.	Improved capacity of prosecutors.
50 Pre-trial witness interviews conducted.	42 Pre-trial witness interviews conducted.	
25 Case management meetings in corruption related cases held.	36 Case management meetings in corruption related cases held.	This was due to the fact that there was increased registration of Prosecution Guided Investigations.
7 Corruption related plea-bargain meetings held.	12 Corruption related plea-bargain meetings held.	
2 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	3 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	
25 Pre-trial witness preparation meetings on cybercrime cases and related matters conducted.	40 Pre-trial witness preparation meetings on cybercrime cases and related matters conducted.	
Developing of the Information Security, Record Retention and Data Protection & Privacy Policies		
20 Administrative sanctions issued and delivered to responsible officers.	14 Administrative sanctions issued and delivered to responsible officers.	
10 Stakeholder engagement meetings held/participated in.	14 Stakeholder engagement meetings held/participated in.	
15 Corruption related appeals and miscellaneous applications handled.	27 Corruption related appeals and miscellaneous applications handled.	
15 Corruption related cases handled through Prosecution Led Investigations.	46 Corruption related cases handled through Prosecution Led Investigations.	
15 New corruption related cases registered in court.	16 New corruption related cases registered in court.	
60 Corruption related cases prosecuted.	82 Corruption related cases prosecuted.	
17 Corruption related cases handled through Prosecution led investigations.	46 Corruption related cases handled through Prosecution led investigations.	
Online child abuse and gender related issues handled.		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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		
5 Cybercrime cases and related matters handled through Prosecution led investigations.	36 Cybercrime cases and related matters handled through Prosecution guided investigations.	
25 Case management meetings on Cybercrime cases and related matters held.	40 Case management meetings on Cybercrime cases and related matters held.	Many meetings were held during prosecution guided investigations.
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.	
Preparation of the Data Protection and Privacy Annual compliance report.		
5 Cybercrime cases and related matters newly registered in court.	11 Cybercrime cases and related matters newly registered in court.	
12 Cybercrime case files and related matters perused.	36 Cybercrime case files and related matters perused.	
8 Cybercrime cases and related matters sanctioned.	13 Cybercrime cases and related matters sanctioned.	
10 Cyber-crime cases prosecuted.	32 Cyber-crime cases prosecuted.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,538.337
221011 Printing, Stationery, Photocopying and Binding	99,238.000
221020 Litigation and related expenses	8,810.000
227001 Travel inland	8,110.000
227004 Fuel, Lubricants and Oils	30,500.000
228002 Maintenance-Transport Equipment	4,292.420
Total For Budget Output	279,488.757
Wage Recurrent	0.000
Non Wage Recurrent	279,488.757
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	322,442.724
Wage Recurrent	0.000
Non Wage Recurrent	322,442.724
Arrears	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

1,500 Criminal cases prosecuted.	95 Criminal cases prosecuted.	
6 Pre-session meetings held.	2 Pre-session meetings held.	
1 Case weed out exercise conducted.		
6 mentoring sessions held.	1 mentoring session held.	
2 Case file review exercises conducted.		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,760.000
221009 Welfare and Entertainment	10,153.761
221011 Printing, Stationery, Photocopying and Binding	51,118.751
227001 Travel inland	476.663
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	6,879.127
Total For Budget Output	121,388.302
Wage Recurrent	0.000
Non Wage Recurrent	121,388.302
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	121,388.302
Wage Recurrent	0.000
Non Wage Recurrent	121,388.302
Arrears	0.000
<i>AIA</i>	0.000

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

Budget Output:610021 Administration of Justice Prosecution Services

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

PIAP Output: 19020802 Investigation personnel equipped**Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.**

1,500 Gender related criminal cases prosecuted.	437 Gender related criminal cases prosecuted.	
2,500 New Gender related criminal cases sanctioned for prosecution.	1,088 New Gender related criminal cases sanctioned for prosecution.	
1,645 New Gender related criminal cases committed for trial to the High Court	330 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 Guided investigations.	
1 Stakeholder coordination meeting/engagement in gender related criminal cases held.	1 stakeholder coordination meeting/engagement in gender related criminal cases held.	
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.	
4,000 New criminal case files perused.	1,881 New criminal case files perused.	

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

Item	Spent
211101 General Staff Salaries	24,002.105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,510.000
212102 Medical expenses (Employees)	7,815.000
212103 Incapacity benefits (Employees)	3,190.000
221002 Workshops, Meetings and Seminars	1,500.000
221011 Printing, Stationery, Photocopying and Binding	70,033.000
227001 Travel inland	100,193.965
227004 Fuel, Lubricants and Oils	53,582.500
228002 Maintenance-Transport Equipment	5,512.903
Total For Budget Output	333,339.473
Wage Recurrent	24,002.105
Non Wage Recurrent	309,337.368
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	333,339.473
Wage Recurrent	24,002.105
Non Wage Recurrent	309,337.368

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Department:004 General Casework**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**

2 Session field supervisory visits undertaken.	2 session field supervisory visits undertaken.	Target met..
1 Stakeholder coordination meeting/engagement for general casework cases held.	3 (Plea Bargain camp for magistrates, plea bargain camp for capital cases at Kigo and daily hearing project assessment)	plea bargain sessions .
2 Stakeholder coordination Case management outreach sessions for general casework undertaken.	2 (Plea Bargain camp and induction of new State attorneys)	Target met.
40 Criminal general casework cases handled through prosecution- led investigations.	56 Criminal general casework cases handled through prosecution- led investigations.	Handled backlog of pending economic monitoring cases.
1,250 New general casework cases committed for trial to the High Court.	613 New general casework cases committed for trial to the High Court.	Delayed investigations.
50,000 General casework cases prosecuted.	45,901 General casework cases prosecuted.	Reduced number of sanctioned cases.
20,000 New general casework cases sanctioned for prosecution.	14,818 New general casework cases sanctioned for prosecution.	Cases referred back for further investigations.
Witness interviewed and prepared for Court.	Witness interviewed and prepared for Court.	
30,000 New general casework criminal case files perused.	23,346 New general casework criminal case files perused.	Reduced number of sanctioned cases.

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

Item	Spent
211101 General Staff Salaries	1,086,438.351
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,460.000
212102 Medical expenses (Employees)	1,770.000
221011 Printing, Stationery, Photocopying and Binding	44,250.000
227001 Travel inland	141,946.774
227004 Fuel, Lubricants and Oils	44,000.000
Total For Budget Output	1,394,865.125

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,086,438.351
	Non Wage Recurrent	308,426.774
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,394,865.125
	Wage Recurrent	1,086,438.351
	Non Wage Recurrent	308,426.774
	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

1,750 New land criminal case files perused.	1,654 New land criminal case files perused.	A number of cases were carried forward from the previous quarter and the disposal rate in court is low.
15 Case files perused & recommended for withdraw.	12 Case files perused & recommended for withdraw.	
150 New Environmental criminal cases sanctioned for prosecutions.	350 New Environmental criminal cases sanctioned for prosecutions.	More cases registered at police.
3 Pre-trial witness interviews on Environmental Crimes conducted.	3 Pre-trial witness interviews on Environmental Crimes conducted.	
2 Environmental Criminal cases prosecuted through Prosecution Led Investigations.	2 Environmental Criminal cases prosecuted through Prosecution Led Investigations.	
50 Environmental Criminal cases prosecuted.	690 Environmental Criminal cases prosecuted.	
3 Prosecution-led investigations conducted in Wildlife crime.	3 Prosecution-led investigations conducted in Wildlife crime.	
40 Wildlife Criminal cases prosecuted.	182 Wildlife Criminal cases prosecuted.	
6 Pre-trial witness interviews on wildlife issues conducted.	6 Pre-trial witness interviews on wildlife issues conducted.	
25 Wildlife crime case files sanctioned.	35 Wildlife crime case files sanctioned.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

1,000 Land criminal cases prosecuted.	5,170 Land criminal cases prosecuted.	A number of cases were carried forward from the previous quarter and the disposal rate in court is low.
1,500 New land cases sanctioned for prosecutions.	1,067 New land cases sanctioned for prosecutions.	Less cases were submitted for sanctioning while others are under further inquiries.
15 Land crime cases handled through Prosecution-Led Investigations.	10 Land crime cases handled through Prosecution-Led Investigations.	There is shortage of state attorneys to guide investigators.
1 Land crime stakeholder coordination case management outreach session undertaken.	1 Land crime stakeholder coordination case management outreach session undertaken.	Availability of stakeholders.
1 Land crimes stakeholder coordination meeting/engagement held.	1 Land crimes stakeholder coordination meeting/engagement held.	Availability of stakeholders.
100 Environmental criminal files perused.	425 Environmental criminal files perused.	More cases registered at police.
3 Case coordination & management meetings on environmental issues held.	3 Case coordination & management meetings on environmental issues held.	
50 Wildlife crime case files perused.	38 Wildlife crime case files perused.	Fewer cases registered at police.
40 Wildlife Criminal cases prosecuted.	182 Wildlife Criminal cases prosecuted.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,420.000
221011 Printing, Stationery, Photocopying and Binding	79,762.808
221020 Litigation and related expenses	4,000.000
227001 Travel inland	111,470.000
227004 Fuel, Lubricants and Oils	55,750.001
228002 Maintenance-Transport Equipment	27,943.601
Total For Budget Output	366,346.410
Wage Recurrent	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	366,346.410
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		366,346.410
	Wage Recurrent	0.000
	Non Wage Recurrent	366,346.410
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
GRAND TOTAL		20,904,211.005
	Wage Recurrent	8,908,296.752
	Non Wage Recurrent	11,995,914.253
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:02 Security		
Sub SubProgramme:02 International Affairs		
<i>Departments</i>		
Department:002 International Crimes		
Budget Output:460063 International and Transnational organised crime cases management		
PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
150 International criminal cases prosecuted.	58 International criminal cases prosecuted.	
250 New International crimes case files perused.	119 New International crimes case files perused.	
80 International crime cases handled through Prosecution-Led Investigations.	41 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.		
40 Pre-trial witness verification and interviews conducted.	19 Pre-trial witness verification and interviews conducted.	
Special protective measures provided.	3 Special protective measures provided.	
40 Pre-trial hearings participated in.	28 Pre-trial hearings participated in.	
20 Scenes of crime visits undertaken.	9 Scenes of crime visits undertaken.	
40 Case coordination& management meetings held	28 Case coordination & management meetings held.	
12 ICD appeals and miscellaneous applications handled.	12 ICD appeals and miscellaneous applications handled.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		59,021.856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,288.000
221009 Welfare and Entertainment		43,581.881
221011 Printing, Stationery, Photocopying and Binding		95,202.645
221020 Litigation and related expenses		171,562.196
227001 Travel inland		131,516.250
227004 Fuel, Lubricants and Oils		75,566.189
228002 Maintenance-Transport Equipment		33,089.450

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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	13,766.749
Total For Budget Output	697,595.216
Wage Recurrent	59,021.856
Non Wage Recurrent	638,573.360
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	697,595.216
Wage Recurrent	59,021.856
Non Wage Recurrent	638,573.360
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:04 Access to Justice	
Sub SubProgramme:02 International Affairs	
<i>Departments</i>	
Department:001 International Cooperation	
Budget Output:460061 International Cooperation in criminal matters managed	
PIAP Output: 16050606 Extradition requests processed and handled	
Programme Intervention: 160506 Strengthen response to crime	
20 Mutual Legal Assistance requests processed.	18 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	4 Extradition request received, processed 4 and none was executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters.
8 International engagements in criminal matters participated in.	8 International engagements in criminal matters participated in.
Mutual Legal Assistance disseminated.	
4 Inter-agency coordination meetings held/participated in	4 Inter-agency coordination meeting held/participated in.
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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050606 Extradition requests processed and handled	
Programme Intervention: 160506 Strengthen response to crime	
2 Extradition pre-trial witness interviews undertaken	
4 sensitization meetings on MLA conducted.	1 sensitization meeting on MLA conducted.
4 Fact finding surveys on the knowledge about MLA and extradition conducted.	1 Fact finding survey on the knowledge about MLA and extradition conducted.
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)	154,351.329
221011 Printing, Stationery, Photocopying and Binding	136,926.879
221020 Litigation and related expenses	142,921.015
227001 Travel inland	152,130.299
227004 Fuel, Lubricants and Oils	91,214.552
228002 Maintenance-Transport Equipment	36,359.960
Total For Budget Output	713,904.034
Wage Recurrent	0.000
Non Wage Recurrent	713,904.034
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	713,904.034
Wage Recurrent	0.000
Non Wage Recurrent	713,904.034
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:03 Management and Support Services	
<i>Departments</i>	
Department:001 Field operations	
Budget Output:460065 Management of Human rights cases and complaints	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted****Programme Intervention: 160506 Strengthen response to crime**

6,000 Human rights violation cases prosecuted.	6,663 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.	1 Case management coordination meeting held.
4 Stakeholder coordination outreach sessions undertaken.	2 Stakeholder coordination outreach sessions undertaken.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	399,398.500
227001 Travel inland	147,107.000
227004 Fuel, Lubricants and Oils	64,863.682
Total For Budget Output	611,369.182
Wage Recurrent	0.000
Non Wage Recurrent	611,369.182
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460066 Supervision and Monitoring of Field Offices**PIAP Output: 16760213 M&E undertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

4 Performance appraisal exercises in Regional Offices monitored.	2 Performance appraisal exercises 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.
4 Field visits conducted.	2 Field visits conducted.
4 staff coordination meetings conducted.	1 Staff coordination meeting conducted.

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

Item	Spent
211101 General Staff Salaries	12,235,940.820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	267,280.000
212103 Incapacity benefits (Employees)	42,739.000
221001 Advertising and Public Relations	23,790.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221009 Welfare and Entertainment	15,969.000	
221011 Printing, Stationery, Photocopying and Binding	120,575.101	
221020 Litigation and related expenses	153,138.500	
223004 Guard and Security services	36,605.000	
227001 Travel inland	78,360.000	
227004 Fuel, Lubricants and Oils	40,539.801	
228002 Maintenance-Transport Equipment	36,924.662	
	Total For Budget Output	13,051,861.884
	Wage Recurrent	12,235,940.820
	Non Wage Recurrent	815,921.064
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	13,663,231.066
	Wage Recurrent	12,235,940.820
	Non Wage Recurrent	1,427,290.246
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16080519 Internal audits undertaken		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
4 Audit reports prepared, submitted and discussed.	2 Audit reports prepared, submitted and discussed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211101 General Staff Salaries	2,282.785	
227001 Travel inland	102,570.896	
227004 Fuel, Lubricants and Oils	32,431.841	
228002 Maintenance-Transport Equipment	7,836.061	
	Total For Budget Output	145,121.583

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 2,282.785
	Non Wage Recurrent 142,838.798
	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.	5 Policy documents issued out.
4 ODPP and CID coordination meetings conducted.	2 ODPP and CID coordination meetings conducted.
1 Annual Prosecutors Colloquium held.	
1 Joan Kangezi Memorial Lecture held.	
4 DPP-stakeholder interface meetings held.	2 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	135,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	274,586.283
221001 Advertising and Public Relations	9,800.001
221009 Welfare and Entertainment	189,468.323
221011 Printing, Stationery, Photocopying and Binding	33,630.000
221020 Litigation and related expenses	64,317.000
227001 Travel inland	177,115.065
227002 Travel abroad	116,133.070
227004 Fuel, Lubricants and Oils	162,159.204
Total For Budget Output	1,162,208.946
Wage Recurrent	135,000.000
Non Wage Recurrent	1,027,208.946
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16760180 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Staff Needs Assessment carried out.	
Security of ODPP staff and premises provided	Security of ODPP staff and premises provided.
100% ODPP Assets and equipment well maintained.	100% ODPP Assets and equipment well maintained.
12 Monthly procurement reports prepared and submitted to PPDA.	6 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.	Responses to the management letter for FY 2022/23 made.
4 Quarterly Financial Statements prepared and submitted to Accountant General.	Annual Financial Statement for FY 2022/23 prepared and submitted to Accountant General.
95% Public complaints on prosecution processes handled.	93% Public complaints on prosecution processes handled.
Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.
95% Public complaints against staff conduct handled.	86% Public complaints against staff conduct handled.
Sensitization and awareness on complaints management improvement strategy conducted.	Sensitization and awareness on complaints management improvement strategy conducted.
Monitoring the implementation of complaints management improvement strategy conducted.	Monitoring the implementation of complaints management improvement strategy conducted.
Procurement of garbage disposable bins 10 field stations.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Spent
211101 General Staff Salaries	359,284.182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	723,824.900
212102 Medical expenses (Employees)	53,489.200
221009 Welfare and Entertainment	318,379.134
221011 Printing, Stationery, Photocopying and Binding	422,342.333
221012 Small Office Equipment	69,726.505
221016 Systems Recurrent costs	300,238.806
221017 Membership dues and Subscription fees.	5,700.000
222001 Information and Communication Technology Services.	1,317,143.154
223001 Property Management Expenses	50,370.468
223003 Rent-Produced Assets-to private entities	1,502,299.462
223004 Guard and Security services	361,660.000
223005 Electricity	125,725.950

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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
223006 Water	21,183.750
225204 Monitoring and Supervision of capital work	56,745.000
227001 Travel inland	264,438.344
227004 Fuel, Lubricants and Oils	219,297.035
228001 Maintenance-Buildings and Structures	38,588.900
228002 Maintenance-Transport Equipment	17,714.782
228003 Maintenance-Machinery & Equipment Other than Transport	4,050.000
273104 Pension	247,149.258
273105 Gratuity	723,748.029
282105 Court Awards	93,099.829
Total For Budget Output	7,296,199.021
Wage Recurrent	359,284.182
Non Wage Recurrent	6,936,914.839
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,603,529.550
Wage Recurrent	496,566.967
Non Wage Recurrent	8,106,962.583
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Information and Communication Technology	
Budget Output:460069 Security and ICT Infrastructure Development	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16760181 Information and Communication Technologies services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Prosecution case management information system maintained.	PROCAMIS upgraded to version 1.39.0 build 694.1.2 to resolve a number of technical issues on the system; Expansion test of new PROCAMIS version upgrade in its Development Environment completed. It incorporates emerging requirements from ODPP and will enhance system performance; PROCAMIS hosted and technical support provided; Stakeholder engagement on systems integration under JLOS undertaken; PROCAMIS hosting requirements documented and submitted to NITA-U; PROCAMIS Training undertaken at Buganda Road RSA, ACD; Mukono RSA; Makindye RSA and Asset Recovery Department.
4 Registry inspections reports produced.	Records Appraisal and accessioning carried out in Jinja Records Centre and at the Anti-Corruption Department and Entebbe RSA.
All ICT Infrastructure, hardware and Software maintained.	Maintenance Framework contract approved by Solicitor General; Contract Signed; IP phones installed in Kabale RSA and Kasese RSA; Field IT support provided several ODPP stations including Mubende RSA, Fortportal RO&RSA, Mbarara RSA, Masaka RO&RSA, Gulu RO/RSA; Field monitoring visits undertaken in Jinja Region and Mbale Region.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,615.250
221008 Information and Communication Technology Supplies.	187,382.190
221011 Printing, Stationery, Photocopying and Binding	4,720.000
222001 Information and Communication Technology Services.	1,012.586
227001 Travel inland	132,940.066
227004 Fuel, Lubricants and Oils	43,620.826
228002 Maintenance-Transport Equipment	11,911.205
228003 Maintenance-Machinery & Equipment Other than Transport	802,459.999
Total For Budget Output	1,240,662.122
Wage Recurrent	0.000
Non Wage Recurrent	1,240,662.122
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,240,662.122

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 1,240,662.122
	Arrears 0.000
	<i>AIA</i> 0.000

Department:004 Witness Protection and Victims Empowerment**Budget Output:460070 Protection and Empowerment of Witnesses and Victims of Crime****PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured****Programme Intervention: 160506 Strengthen response to crime**

40 Witnesses and Victims referrals for protection and Psychosocial support made.	17 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 program on Witnesses and Victims of crime programs conducted.
Publication of witness protection and victims guidelines.	Publication of witness protection and victims guidelines.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,200.899
221011 Printing, Stationery, Photocopying and Binding	127,569.351
221020 Litigation and related expenses	229,433.000
224009 Classified Expenditure	500,000.000
227001 Travel inland	81,743.138
227004 Fuel, Lubricants and Oils	145,943.284
228002 Maintenance-Transport Equipment	7,095.340
Total For Budget Output	1,199,985.012
Wage Recurrent	0.000
Non Wage Recurrent	1,199,985.012
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,199,985.012
Wage Recurrent	0.000
Non Wage Recurrent	1,199,985.012
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
Project:1346 Enhancing Prosecution Services for all (EPSFA)	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 16760182 ODPP Regional Offices Constructed	
Programme Intervention: 160605 Undertake financing and administration of programme services	
2 Residential Accommodation constructed at Alebtong and Ntungamo	
2 Regional Offices constructed at Masindi and Luwero.	
2 Field Office constructed at Patongo and Oyam.	
Capital works monitored and Supervised.	
Completion of on-going constructions.	
30 Land titles for the ODPP owned land or office premises processed and obtained using consultancy services.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1645 Retooling of Office of the Director of Public Prosecutions	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 16760183 ODPP owned non-residential premises renovated	
Programme Intervention: 160605 Undertake financing and administration of programme services	
6 ODPP Resident State Attorney offices at Kitugum, Masaka, Abim, Bukedea, Iganga and Kalagala renovated.	
Furniture and fittings procured	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1645 Retooling of Office of the Director of Public Prosecutions	
PIAP Output: 16760184 Office and residential furniture procured	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Furniture and fittings procured	
PIAP Output: 16760185 Transport equipment procured	
Programme Intervention: 160605 Undertake financing and administration of programme services	
40 vehicles procured.	
PIAP Output: 16760186 ICT equipment acquired and installed	
Programme Intervention: 160605 Undertake financing and administration of programme services	
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.	
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).	

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

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1645 Retooling of Office of the Director of Public Prosecutions		
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:01 Inspection and Quality Assurance Services		
<i>Departments</i>		
Department:002 Inspection and Quality Assurance		
Budget Output:460058 Prosecution Inspection and Quality Assurance services		
PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
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.	2 Field visits to sample the quality of legal opinions and mentoring of staff undertaken.	
4 Inspections exercises undertaken to track adherence to performance standards.	2 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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		54,508.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,803.711
221009 Welfare and Entertainment		12,688.657
227001 Travel inland		151,355.000
227004 Fuel, Lubricants and Oils		74,998.493
228002 Maintenance-Transport Equipment		20,185.693
	Total For Budget Output	364,539.887
	Wage Recurrent	54,508.333
	Non Wage Recurrent	310,031.554
	Arrears	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 364,539.887
	Wage Recurrent 54,508.333
	Non Wage Recurrent 310,031.554
	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.	142 staff trained (26 Long courses and 81 short ones).
3 Research reports produced.	2 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	84,091.210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,906.447
221003 Staff Training	141,511.175
221011 Printing, Stationery, Photocopying and Binding	43,005.572
227001 Travel inland	26,400.000
227004 Fuel, Lubricants and Oils	23,814.275
	Total For Budget Output 351,728.679
	Wage Recurrent 84,091.210
	Non Wage Recurrent 267,637.469
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 351,728.679
	Wage Recurrent 84,091.210
	Non Wage Recurrent 267,637.469
	Arrears 0.000
	<i>AIA</i> 0.000

Development Projects

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
N/A	
Programme:19 Administration Of Justice	
SubProgramme:02 Civil and Criminal Justice	
Sub SubProgramme:04 Prosecution	
<i>Departments</i>	
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.	5.8% 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.	43% Recoveries made out of value of Recovery Orders due for execution.
8 Asset tracing investigations conducted.	2 Asset tracing investigations conducted.
4 PLI financial Investigations conducted.	3 PLI financial Investigations 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.
4 Case management meetings on Assests and Proceeds of Crime conducted.	6 Case management meeting on Assests and Proceeds of Crime conducted.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,608.628
221020 Litigation and related expenses	26,755.000
227001 Travel inland	7,692.202
227004 Fuel, Lubricants and Oils	26,350.871
228002 Maintenance-Transport Equipment	7,852.331
Total For Budget Output	86,259.032
Wage Recurrent	0.000
Non Wage Recurrent	86,259.032
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:610021 Administration of Justice Prosecution Services	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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	
360 New corruption related case files perused.	286 New corruption related case files perused.
200 Pre-trial witness interviews conducted.	80 Pre-trial witness interviews conducted.
95 Case management meetings in corruption related cases held.	119 Case management meetings in corruption related cases held.
30 Corruption related plea-bargain meetings held.	27 Corruption related plea-bargain meetings held.
8 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	3 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.
100 Pre-trial witness preparation meetings on cybercrime cases and related matters conducted.	40 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.	23 Administrative sanctions issued and delivered to responsible officers.
40 Stakeholder engagement meetings held/participated in.	21 Stakeholder engagement meetings held/participated in.
60 Corruption related appeals and miscellaneous applications handled.	48 Corruption related appeals and miscellaneous applications handled.
72 Corruption related cases handled through Prosecution Led Investigations.	89 Corruption related cases handled through Prosecution Led Investigations.
60 New corruption related cases registered in court.	23 New corruption related cases registered in court.
240 Corruption related cases prosecuted.	166 Corruption related cases prosecuted.
62 Corruption related cases handled through Prosecution led investigations.	89 Corruption related cases handled through Prosecution led investigations.
Online child abuse and gender related issues handled.	
20 Cybercrime cases and related matters handled through Prosecution led investigations.	49 Cybercrime cases and related matters handled through Prosecution guided investigations.
100 Case management meetings on Cybercrime cases and related matters held.	65 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.	1 Field visit 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.	17 Cybercrime cases and related matters newly registered in court.
60 cybercrime case files and related matters perused.	56 Cybercrime case files and related matters perused.
32 cybercrime cases and related matters sanctioned.	18 Cybercrime cases and related matters sanctioned.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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		
40 Cyber-crime cases prosecuted.	45 Cyber-crime cases prosecuted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,400.944	
221011 Printing, Stationery, Photocopying and Binding	143,992.452	
221020 Litigation and related expenses	47,892.538	
227001 Travel inland	24,590.000	
227004 Fuel, Lubricants and Oils	49,458.557	
228002 Maintenance-Transport Equipment	4,292.420	
	Total For Budget Output	440,626.911
	Wage Recurrent	0.000
	Non Wage Recurrent	440,626.911
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	526,885.943
	Wage Recurrent	0.000
	Non Wage Recurrent	526,885.943
	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.	840 Criminal cases prosecuted.	
24 Pre-session meetings held.	5 Pre-session meetings held.	
4 Case weed out exercises conducted.		
24 mentoring sessions held.	1 mentoring session held.	
8 Case file review exercises conducted..		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,320.000
221009 Welfare and Entertainment	12,153.761
221011 Printing, Stationery, Photocopying and Binding	51,118.751
221020 Litigation and related expenses	38,817.462
227001 Travel inland	14,936.663
227004 Fuel, Lubricants and Oils	58,377.314
228002 Maintenance-Transport Equipment	6,879.127
Total For Budget Output	215,603.078
Wage Recurrent	0.000
Non Wage Recurrent	215,603.078
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	215,603.078
Wage Recurrent	0.000
Non Wage Recurrent	215,603.078
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Gender, Children & Sexual(GC & S)offences	
Budget Output:610021 Administration of Justice Prosecution Services	
PIAP Output: 19020802 Investigation personnel equipped	
Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.	
8,000 Gender related criminal cases prosecuted.	1,132 Gender related criminal cases prosecuted.
10,000 New Gender related criminal cases sanctioned for prosecution.	1,088 New Gender related criminal cases sanctioned for prosecution.
6,582 New Gender related criminal cases committed for trial to the High Court	754 New Gender related criminal cases committed for trial to the High Court
160 Gender related criminal cases handled through prosecution-led investigations.	4 Gender related criminal cases handled through prosecution Guided investigations.
6 Stakeholder coordination meetings/engagements in gender related criminal cases held.	2 stakeholder coordination meetings/engagements in gender related criminal cases held.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19020802 Investigation personnel equipped	
Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.	
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.
12,000 New criminal case files perused.	4,380 New criminal case files perused.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	24,002.105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,408.785
212102 Medical expenses (Employees)	12,815.000
212103 Incapacity benefits (Employees)	7,040.000
221002 Workshops, Meetings and Seminars	1,500.000
221009 Welfare and Entertainment	6,837.512
221011 Printing, Stationery, Photocopying and Binding	102,103.040
221020 Litigation and related expenses	46,090.000
227001 Travel inland	130,703.965
227004 Fuel, Lubricants and Oils	86,888.956
228002 Maintenance-Transport Equipment	5,512.903
Total For Budget Output	520,902.266
Wage Recurrent	24,002.105
Non Wage Recurrent	496,900.161
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	520,902.266
Wage Recurrent	24,002.105
Non Wage Recurrent	496,900.161
Arrears	0.000
<i>AIA</i>	0.000
Department:004 General Casework	
Budget Output:610021 Administration of Justice Prosecution Services	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
8 Session field supervisory visits undertaken.	4 Session field supervisory visits undertaken.
6 Stakeholder coordination meetings/engagements for general casework cases held.	4 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.
150 Criminal general casework cases handled through prosecution- led investigations.	72 Criminal general casework cases handled through prosecution- led investigations.
5,000 New general casework cases committed for trial to the High Court.	1160 New general casework cases committed for trial to the High Court.
200,000 criminal cases prosecuted.	10,3222 General casework cases prosecuted.
80,000 New general casework cases sanctioned for prosecution.	33,285 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.	51,794 New general casework criminal case files perused.

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

Item	Spent
211101 General Staff Salaries	1,086,438.351
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,324.709
212102 Medical expenses (Employees)	1,770.000
221009 Welfare and Entertainment	13,985.821
221011 Printing, Stationery, Photocopying and Binding	65,115.527
221020 Litigation and related expenses	13,954.189
227001 Travel inland	197,986.774
227004 Fuel, Lubricants and Oils	71,350.050
Total For Budget Output	1,569,925.421
Wage Recurrent	1,086,438.351
Non Wage Recurrent	483,487.070
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,569,925.421
Wage Recurrent	1,086,438.351

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 483,487.070
	Arrears 0.000
	AIA 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.	1,443 New land criminal case files perused.
60 case files perused & recommended for withdraw.	
600 New Environmental criminal cases sanctioned for prosecutions.	410 New Environmental criminal cases sanctioned for prosecutions.
10 Pre-trial witness interviews on Environmental Crimes conducted.	3 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.
200 Environmental Criminal cases prosecuted.	787 Environmental Criminal cases prosecuted.
10 Prosecution-led investigations conducted in Wildlife crime.	5 Prosecution-led investigations conducted in Wildlife crime.
160 Wildlife Criminal cases prosecuted.	333 Wildlife Criminal cases prosecuted.
20 Pre-trial witness interviews on wildlife issues conducted.	66 Pre-trial witness interviews on wildlife issues conducted.
100 Wildlife crime case files sanctioned.	121 Wildlife crime case files sanctioned.
4,000 Land criminal cases prosecuted	9,283 Land criminal cases prosecuted.
6,000 New land cases sanctioned for prosecutions.	2,096 New land cases sanctioned for prosecutions.
60 Land crime cases handled through Prosecution-Led Investigations.	18 Land crime cases handled through Prosecution-Led Investigations.
4 Land crime stakeholder coordination case management outreach sessions undertaken.	2 Land crime stakeholder coordination case management outreach session undertaken.
4 Land crimes stakeholder coordination meetings/engagements held.	2 Land crimes stakeholder coordination meeting/engagement held.
400 Environmental criminal files perused.	509 Environmental criminal files perused.
10 Case coordination & management meetings on environmental issues held.	5 Case coordination & management meetings on environmental issues held.
200 Wild life crime case files perused.	203 Wildlife crime case files perused.
160 Wildlife Criminal cases prosecuted.	332 Wildlife Criminal cases prosecuted.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,095.000
221009 Welfare and Entertainment	7,832.060
221011 Printing, Stationery, Photocopying and Binding	113,214.569
221020 Litigation and related expenses	15,576.600
227001 Travel inland	165,734.985
227004 Fuel, Lubricants and Oils	90,403.756
228002 Maintenance-Transport Equipment	27,943.601
Total For Budget Output	571,800.571
Wage Recurrent	0.000
Non Wage Recurrent	571,800.571
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	571,800.571
Wage Recurrent	0.000
Non Wage Recurrent	571,800.571
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	30,240,292.845
Wage Recurrent	14,040,569.642
Non Wage Recurrent	16,199,723.203
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:02		
Sub SubProgramme:02 International Affairs		
<i>Departments</i>		
Department:002 International Crimes		
Budget Output:460063 International and Transnational organised crime cases management		
PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
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		
SubProgramme:04		
Sub SubProgramme:02 International Affairs		
<i>Departments</i>		
Department:001 International Cooperation		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460061 International Cooperation in criminal matters managed		
PIAP Output: 16050606 Extradition requests processed and handled		
Programme Intervention: 160506 Strengthen response to crime		
20 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		
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		
Sub SubProgramme:03 Management and Support Services		
<i>Departments</i>		
Department:001 Field operations		
Budget Output:460065 Management of Human rights cases and complaints		
PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted		
Programme Intervention: 160506 Strengthen response to crime		
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.	3 Referrals on Human rights violation handled.	3 Referrals on Human rights violation handled.
6 Case management coordination meetings held.	6 Case management coordination meetings held.	6 Case management coordination meetings 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 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460066 Supervision and Monitoring of Field Offices		
PIAP Output: 16760213 M&E undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 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.	1 Field office established at Kibuku	1 Field office established at Kibuku
Annual National Prosecutors Symposium held.	Annual National Prosecutors Symposium held.	Annual National Prosecutors Symposium held.
2 Stakeholder coordination meetings 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.
Department:002 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16080519 Internal audits undertaken		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
4 Audit reports prepared, submitted and discussed.	1 Audit report prepared, submitted and discussed.	1 Audit report prepared, submitted and discussed.
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.		
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 Annual Prosecutors Colloquium held.	1 Annual Prosecutors Colloquium held.
1 Joan Kangezi Memorial Lecture held.	1 Joan Kangezi Memorial Lecture 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 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16760180 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Staff Needs Assessment carried out.		
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.		
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.	Procurement of garbage disposable bins 10 field stations.	Procurement of garbage disposable bins 10 field stations.
Department:003 Information and Communication Technology		
Budget Output:460069 Security and ICT Infrastructure Development		
PIAP Output: 16760181 Information and Communication Technologies services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Prosecution case management information system maintained.	Prosecution case management information system maintained.	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 2

Annual Plans	Quarter's Plan	Revised Plans
Department:004 Witness Protection and Victims Empowerment		
Budget Output:460070 Protection and Empowerment of Witnesses and Victims of Crime		
PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured		
Programme Intervention: 160506 Strengthen response to crime		
40 Witnesses and Victims referrals for protection and Psychosocial support made.	10 Witnesses and Victims referrals for protection and Psychosocial support made.	10 Witnesses and Victims referrals for protection and Psychosocial support made.
6 Public awareness 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>		
Project:1346 Enhancing Prosecution Services for all (EPSFA)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16760182 ODPP Regional Offices Constructed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 Residential Accommodation constructed at Alebtong and Ntungamo	2 Residential Accommodation constructed at Alebtong and Ntungamo	2 Residential Accommodation constructed at Alebtong and Ntungamo
2 Regional Offices constructed at Masindi and Luwero.	2 Regional Offices constructed at Masindi and Luwero.	2 Regional Offices constructed at Masindi and Luwero.
2 Field Office constructed at Patongo and Oyam.	2 Field Office constructed at Patongo and Oyam.	2 Field Office constructed at Patongo and Oyam.
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.
Project:1645 Retooling of Office of the Director of Public Prosecutions		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16760183 ODPP owned non-residential premises renovated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
6 ODPP Resident State Attorney offices at Kitugum, Masaka, Abim, Bukedea, Iganga and Kalagala renovated.	2 ODPP Resident State Attorney offices at Masaka and Abim renovated.	2 ODPP Resident State Attorney offices at Masaka, Kabale, Rukungiri, Kasese, Mbale, Kayunga, Amuru, Amolatar and Abim and Otuke residences renovated.
Furniture and fittings procured	Furniture and fittings procured	Furniture and fittings procured

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:002 Inspection and Quality Assurance		
Budget Output:460058 Prosecution Inspection and Quality Assurance services		
PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
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.
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		
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.	65 staff trained.	65 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>Develoment Projects</i>		
N/A		
Programme:19 Administration Of Justice		
SubProgramme:02		
Sub SubProgramme:04 Prosecution		
<i>Departments</i>		
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.	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.
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.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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.		
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.
Budget Output:610021 Administration of Justice Prosecution Services		
PIAP Output: 19040106 Handle appeals on corruption cases		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
360 New corruption related case files perused.	80 New corruption related case files perused.	80 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.	20 Case management meetings in corruption related cases held.	20 Case management meetings in corruption related cases held.
30 Corruption related plea-bargain meetings held.	8 Corruption related plea-bargain meetings held.	8 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.
72 Corruption related cases handled through Prosecution Led Investigations.	17 Corruption related cases handled through Prosecution Led Investigations.	17 Corruption related cases handled through Prosecution Led Investigations.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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.	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.
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.	13 Cybercrime case files and related matters perused.	13 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.
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.	3,000 Criminal cases prosecuted.	3,000 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.
24 mentoring sessions held.	6 mentoring sessions held.	6 mentoring sessions held.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 Case file review exercises conducted..	2 Case file review exercises conducted.	2 Case file review exercises conducted.
Department:003 Gender, Children & Sexual(GC & S)offences		
Budget Output:610021 Administration of Justice Prosecution Services		
PIAP Output: 19020802 Investigation personnel equipped		
Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.		
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	1,645 New Gender related criminal cases committed for trial to the High Court	1,645 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.	1 Stakeholder coordination Case management outreach session in gender related criminal cases undertaken.	1 Stakeholder coordination Case management outreach session in gender related criminal cases undertaken.
12,000 New criminal case files perused.	4,000 New criminal case files perused.	4,000 New criminal case files perused.
Department:004 General Casework		
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		
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.	1 Stakeholder coordination meeting/engagement for general casework cases held.	1 Stakeholder coordination meeting/engagement for general casework cases held.
10 Stakeholder coordination Case management outreach sessions for general casework undertaken.	2 Stakeholder coordination Case management outreach sessions for general casework undertaken.	2 Stakeholder coordination Case management outreach sessions for general casework undertaken.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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.
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.	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.	3 Pre-trial witness interviews on Environmental Crimes conducted.	3 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.	3 Prosecution-led investigations conducted in Wildlife crime.	3 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.	6 Pre-trial witness interviews on wildlife issues conducted.	6 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.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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 2

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

Table 4.1: NTR Collections (Billions)

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream Gender and Equity responsiveness in ODPP
Issue of Concern:	Need to mainstream gender and equity responsiveness in ODPP
Planned Interventions:	<ol style="list-style-type: none"> 1. Promote gender & equity responsiveness. 2. Ensure availability of facilities for Persons With Disabilities. 3. Dissemination of gender & equity responsive policies, laws.
Budget Allocation (Billion):	0.300
Performance Indicators:	No of stakeholders trained in Gender & Equity responsive laws and policies disaggregated by sex
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To promote and ensure healthy living among ODPP Staff and other Stakeholders
Issue of Concern:	Need for healthy living that enhances productivity of ODPP staff
Planned Interventions:	<ol style="list-style-type: none"> 1. Conduct HIV & AIDS awareness campaigns 2. Participate in HIV national activities 3. Hold HIV & AIDS Committee Meetings
Budget Allocation (Billion):	0.200
Performance Indicators:	<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>
Actual Expenditure By End Q2	
Performance as of End of Q2	1 HIV/AIDS awareness campaign held, 1 HIV/AIDS national activity participated in and 3 HIV/AIDS Committee meetings held.
Reasons for Variations	

iii) Environment

Objective:	To mainstream environment and climate change interventions in ODPP operations
-------------------	---

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Issue of Concern:	The Need to protect and conserve the environment and mitigate the effects of Climate change.
Planned Interventions:	<ol style="list-style-type: none"> 1. Equip staff with skills to manage and prosecute environmental and wildlife crimes 2. Promote the Go Green approach at ODPP premises 3. Conduct a case census of environmental crime across the country 4. Maintain collaboration and linkages
Budget Allocation (Billion):	0.200
Performance Indicators:	<p>Officers equipped with skills to prosecute environmental and wildlife crimes.</p> <p>2 stakeholder engagements with agencies mandated to handle environmental & wildlife matters</p>
Actual Expenditure By End Q2	
Performance as of End of Q2	100 officers equipped with skills to prosecute environmental crimes. 4 Stakeholder engagements with agencies mandated to handle environmental, Wildlife and Climate Change matters.
Reasons for Variations	New State Attorneys during their induction trained on environmental crimes.

iv) Covid

Objective:	To mainstream COVID-19
Issue of Concern:	Need to adapt to work in the context of COVID-19 pandemic
Planned Interventions:	<ol style="list-style-type: none"> 1. Procurement of PPEs 2. Provision of medical support to affected staff including provision of psychosocial support 3. Sensitization of Staff on COVID-19 including vaccination 4. Adopting of new methods of work such as use of virtual platforms
Budget Allocation (Billion):	0.100
Performance Indicators:	<p>No. of automatic hand sanitizers procured</p> <p>No. of hand sanitizers procured</p> <p>No. of masks and gloves procured</p>
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	