

VOTE: 133 Directorate of Public Prosecution (DPP)

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V1: Summary of Issues in Budget Execution

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

|                                     |          | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|----------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent                           | Wage     | 24,179,386.50   | 26,270,331.31  | 6,044,846.627      | 5,176,994.420   | 25.0 %            | 21.4 %         | 85.6 %           |
|                                     | Non-Wage | 44,858,398.15   | 42,767,453.34  | 7,053,397.408      | 3,819,842.462   | 15.7 %            | 8.5 %          | 54.2 %           |
| Dev.                                | GoU      | 25,934,887.31   | 25,934,887.31  | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
|                                     | Ext Fin. | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| GoU Total                           |          | 94,972,671.97   | 94,972,671.97  | 13,098,244.03      | 8,996,836.882   | 13.8 %            | 9.5 %          | 68.7 %           |
| Total GoU+Ext Fin (MTEF)            |          | 94,972,671.97   | 94,972,671.97  | 13,098,244.03      | 8,996,836.882   | 13.8 %            | 9.5 %          | 68.7 %           |
| Arrears                             |          | 61,445.599      | 61,445.599     | 61,445.599         | 0.000           | 100.0 %           | 0.0 %          | 0.0 %            |
| Total Budget                        |          | 95,034,117.57   | 95,034,117.57  | 13,159,689.63      | 8,996,836.882   | 13.8 %            | 9.5 %          | 68.4 %           |
| A.I.A Total                         |          | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| Grand Total                         |          | 95,034,117.57   | 95,034,117.57  | 13,159,689.63      | 8,996,836.882   | 13.8 %            | 9.5 %          | 68.4 %           |
| Total Vote Budget Excluding Arrears |          | 94,972,671.975  | 94,972,671.975 | 13,098,244.035     | 8,996,836.882   | 13.8 %            | 9.5 %          | 68.7 %           |

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

| <i>Billion Uganda Shillings</i>                               | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:16 GOVERNANCE AND SECURITY                          | 95.034          | 95.034         | 13.159             | 8.997           | 13.2 %            | 9.0 %          | 68.4 %          |
| Sub SubProgramme:01 Inspection and Quality Assurance Services | 2.176           | 2.051          | 0.284              | 0.078           | 0.3 %             | 0.1 %          | 27.5 %          |
| Sub SubProgramme:02 International Affairs                     | 3.621           | 3.398          | 0.501              | 0.365           | 0.5 %             | 0.4 %          | 72.9 %          |
| Sub SubProgramme:03 Management and Support Services           | 67.832          | 69.093         | 8.889              | 6.124           | 8.9 %             | 6.1 %          | 68.9 %          |
| Sub SubProgramme:04 Prosecution                               | 21.405          | 20.491         | 3.485              | 2.430           | 3.5 %             | 2.4 %          | 69.7 %          |
| Total for the Vote  | 95.034          | 95.034         | 13.159             | 8.997           | 13.2 %            | 9.0 %          | 68.4 %          |

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

|   |        |   |
|---|--------|---|
| <i>(i) Major unspent balances</i>   |        |   |
| Departments , Projects  |        |   |
| Sub SubProgramme:01 Inspection and Quality Assurance Services   |        |   |
| Sub Programme: 05 Anti-Corruption and Accountability  |        |   |
| 0.057   | 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.   |        |   |
| <i>Items</i>  |        |   |
| 0.057   | 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: 04 Access to Justice   |        |   |
| 0.063   | Bn Shs | Department : 001 International Cooperation            |
| Reason: 0<br>The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.    |        |   |
| <i>Items</i>  |        |   |
| 0.047   | 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   |        |   |
| 0.312   | Bn Shs | Department : 001 Field operations                     |
| Reason: The balance on the budget item of Printing, Stationery, Photocopying and Binding was due to the fact that procurement process for acquisition of stationery was on-going. |        |   |
| Secondly, the balance on the budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.        |        |   |
| <i>Items</i>  |        |   |
| 0.137   | 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.  |        |   |
| 0.069   | UShs   | 227001 Travel inland                                  |

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Management and Support Services

Sub Programme: 04 Access to Justice

|   |        |                                   |
|---|--------|-----------------------------------|
| 0.312   | Bn Shs | Department : 001 Field operations |
| Reason: The balance on the budget item of Printing, Stationery, Photocopying and Binding was due to the fact that procurement process for acquisition of stationery was on-going. |        |                                   |
| Secondly, the balance on the budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.        |        |                                   |

Items

|   |        |   |
|---|--------|---|
|   |        | Reason: The balance on this budget item of t ravel inland was due to the fact that in-payment process was on-going. |
| 0.050   | 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. |        |   |
| 1.170   | Bn Shs | Department : 002 Finance and Administration   |
| Reason: The balance on the budget item of rent was awaiting the provision of Non Tax Revenue number from National Social Security Fund.                                   |        |   |
| The balance on this budget item was due to the fact that procurement process for acquisition of stationery was on-going.  |        |   |
| The balance on the budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.          |        |   |
| 0   |        |   |

Items

|   |      |   |
|---|------|---|
| 0.148   | 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.  |      |   |
| 0.752   | UShs | 223901 Rent-(Produced Assets) to other govt. units    |
| Reason: The balance on this budget item of rent was awaiting the provision of Non Tax Revenue number from National Social Security Fund.                                  |      |   |
| 0.086   | UShs | 227002 Travel abroad                                  |
| Reason:   |      |   |
| 0.053   | 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. |      |   |

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## (i) Major unspent balances

### Departments , Projects

Sub SubProgramme:03 Management and Support Services

Sub Programme: 04 Access to Justice

|  |        |   |
|--|--------|---|
| 0.938  | Bn Shs | Department : 003 Information and Communication Technology |
| Reason: The balance on this budget item of Maintenance-Machinery & Equipment Other than Transport Equipment was awaiting invoice from service provider who provided maintenance of the PROCAMIS. The balance on the budget item of Information and Communication Technology Supplies was awaiting the on-going procurement process for procurement of computers. |        |   |

### Items

|  |      |   |
|--|------|---|
| 0.100  | UShs | 221008 Information and Communication Technology Supplies.               |
| Reason: The balance on this budget item of Information and Communication Technology Supplies was awaiting the on-going procurement process for procurement of computers.                         |      |   |
| 0.832  | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| Reason: The balance on this budget item of Maintenance-Machinery & Equipment Other than Transport Equipment was awaiting invoice from service provider who provided maintenance of the PROCAMIS. |      |   |

|   |        |   |
|---|--------|---|
| 0.113   | Bn Shs | Department : 004 Witness Protection and Victims Empowerment |
| Reason: The balance on the budget item of Classified Expenditure was awaiting the process of determining the appropriate mechanism of witness protection for the on-going case. |        |   |

### Items

|  |      |                               |
|--|------|-------------------------------|
| 0.100  | UShs | 224009 Classified Expenditure |
| Reason: The balance on this budget item of Classified Expenditure was awaiting the process of determining the appropriate mechanism of witness protection for the on-going case. |      |                               |

|           |        |   |
|-----------|--------|---|
| 0.000     | Bn Shs | Project : 1346 Enhancing Prosecution Services for all (EPSFA) |
| Reason: 0 |        |   |

### Items

|           |        |   |
|-----------|--------|---|
| 0.000     | Bn Shs | Project : 1645 Retooling of Office of the Director of Public Prosecutions |
| Reason: 0 |        |   |

### Items

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(i) Major unspent balances

| Departments , Projects   |        |  |
|--|--------|--|
| Sub SubProgramme:04 Prosecution  |        |  |
| Sub Programme: 04 Access to Justice  |        |  |
| 0.085  | Bn Shs | Department : 003 Gender, Children & Sexual(GC & S)offences |
| Reason: The balance on the budget item of travel inland was due to the fact that in-payment process was on-going.                          |        |  |
| The balance on the budget item of Workshops, Meetings and Seminars was meant for sensitization meetings scheduled for early January, 2023. |        |  |

| Items   |        |                                   |
|---|--------|-----------------------------------|
| 0.061   | 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.                |        |                                   |
| 0.254   | Bn Shs | Department : 004 General Casework |
| Reason: The balance on the budget item was due to the fact that procurement process for acquisition of stationery was on-going.   |        |                                   |
| The balance on the budget item of travel inland was due to the fact that in-payment process was on-going.                         |        |                                   |
| The balance on the budget item of Medical expenses (Employees) is due to the fact that they are expensed as and when need arises. |        |                                   |

| Items  |      |   |
|--|------|---|
| 0.028  | 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. |      |   |
| 0.162  | 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.           |      |   |
| 0.061  | UShs | 227001 Travel inland                                  |
| Reason: The balance on this budget item of travel inland was due to the fact that in-payment process was on-going.                         |      |   |

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(i) Major unspent balances

| Departments , Projects  |        |                              |
|---|--------|------------------------------|
| Sub SubProgramme:04 Prosecution   |        |                              |
| Sub Programme: 04 Access to Justice   |        |                              |
| 0.019   | Bn Shs | Department : 005 Land crimes |
| Reason: The balance on the budget item of Property Management Expenses was awaiting invoice from the service provider in charge of Property Management. |        |                              |
| The balance on the budget item of Welfare and Entertainment is due to the fact that they are expensed as and when need arises.                          |        |                              |

| Items  |      |                                     |
|--|------|-------------------------------------|
| 0.006  | 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.                  |      |                                     |
| 0.013  | UShs | 223001 Property Management Expenses |
| Reason: The balance on this budget item of Property Management Expenses was awaiting invoice from the service provider in charge of Property Management. |      |                                     |

(ii) Expenditures in excess of the original approved budget

| Sub SubProgramme:03 Management and Support Services -04 Access to Justice  |        |   |
|--|--------|---|
|  | Bn Shs | Department : 002 Finance and Administration |
| Reason: 0  |        |   |
| 0  |        |   |
| Items  |        |   |
| -0.014   | UShs   | 227002 Travel abroad                        |
| Reason: This budget item of travel abroad had not been budgeted for though there was a virement to the budget item to facilitate critical activities abroad. |        |   |

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

|   |                   |                 |                    |
|---|-------------------|-----------------|--------------------|
| Programme:16 GOVERNANCE AND SECURITY  |                   |                 |                    |
| SubProgramme:02 Security  |                   |                 |                    |
| Sub SubProgramme:02 International Affairs   |                   |                 |                    |
| Department:002 International Crimes   |                   |                 |                    |
| Budget Output 460063 International and Transnational organised crime cases management   |                   |                 |                    |
| PIAP Output 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of ODPP offices equipped with special office equipment to handle human trafficking cases  | Number            | 30              | 0                  |
| Sub SubProgramme:04 Prosecution   |                   |                 |                    |
| Department:001 Anti-Corruption  |                   |                 |                    |
| Budget Output 460072 Prosecution and management of Cyber crimes   |                   |                 |                    |
| PIAP Output 16080801 Cyber crimes managed and prosecuted  |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Proportion of cyber crime cases investigated and prosecuted   | Percentage        | 70%             | 81%                |
| 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   |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of Extradition requests processed and handled  | Number            | 2               | 0                  |
| 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   |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of prosecutors and investigators trained and equipped with skills to manage and prosecute cases involving human rights violations          | Number            | 200             | 0                  |



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|   |                   |                 |                    |
|---|-------------------|-----------------|--------------------|
| Programme:16 GOVERNANCE AND SECURITY  |                   |                 |                    |
| SubProgramme:04 Access to Justice   |                   |                 |                    |
| Sub SubProgramme:03 Management and Support Services   |                   |                 |                    |
| Department:001 Field operations   |                   |                 |                    |
| Budget Output 460065 Management of Human rights cases and complaints  |                   |                 |                    |
| PIAP Output 16050607 Human rights cases and complaints managed and prosecuted                               |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Proportion of human rights complaints managed   | Percentage        | 80%             | 86.5%              |
| Proportion of human rights cases prosecuted   | Percentage        | 75%             | 63%                |
| Budget Output 460066 Supervision and Monitoring of Field Offices  |                   |                 |                    |
| PIAP Output 16760213 M&E undertaken   |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of Monitoring reports prepared   | Number            | 4               | 1                  |
| Department:002 Finance and Administration   |                   |                 |                    |
| Budget Output 000014 Administrative and Support Services  |                   |                 |                    |
| PIAP Output 16760180 Administration support services provided   |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of reports prepared  | Number            | 28              | 8                  |
| Department:003 Information and Communication Technology   |                   |                 |                    |
| Budget Output 460069 Security and ICT Infrastructure Development  |                   |                 |                    |
| PIAP Output 16760181 Information and Communication Technologies services provided                           |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of stations connected to information and communication services                                      | Number            | 30              | 0                  |
| 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 |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Criminal case witness protection programme established.   | Text              | 1               | 0                  |

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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:16 GOVERNANCE AND SECURITY</b>   |                          |                        |                           |
| SubProgramme:04 Access to Justice   |                          |                        |                           |
| Sub SubProgramme:03 Management and Support Services                                 |                          |                        |                           |
| <b>Project:1346 Enhancing Prosecution Services for all (EPSFA)</b>                  |                          |                        |                           |
| Budget Output 000002 Construction Management  |                          |                        |                           |
| <b>PIAP Output 16050109 Operations of Regional Offices facilitated</b>              |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 1</b> |
| No of Regional Offices facilitated  | Number                   | 4                      | 0                         |
| <b>PIAP Output 16760182 ODPP Regional Offices Constructed</b>                       |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 1</b> |
| Number of ODPP Regional Offices Constructed   | Number                   | 7                      | 0                         |
| <b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>      |                          |                        |                           |
| Budget Output 000003 Facilities and Equipment Management                            |                          |                        |                           |
| <b>PIAP Output 16760183 ODPP owned non-residential premises renovated</b>           |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 1</b> |
| Number of office premises renovated   | Number                   | 6                      | 0                         |
| <b>PIAP Output 16760184 Office and residential furniture procured</b>               |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 1</b> |
| Number of ODPP offices supplied with furniture                                      | Number                   | 50                     | 0                         |
| <b>PIAP Output 16760185 Transport equipment procured</b>                            |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 1</b> |
| Number of transport equipment procured  | Number                   | 50                     | 0                         |
| <b>PIAP Output 16760186 ICT equipment acquired and installed</b>                    |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 1</b> |
| Number of personal computers sets acquired and installed in ODPP field stations     | Number                   | 120                    | 0                         |
| Sub SubProgramme:04 Prosecution   |                          |                        |                           |
| <b>Department:002 Appeals &amp; Miscellaneous Applications</b>                      |                          |                        |                           |
| Budget Output 460074 Criminal Appeals & Miscellaneous Applications                  |                          |                        |                           |
| <b>PIAP Output 16050603 Criminal appeals and miscellaneous applications handled</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 1</b> |
| Proportion of criminal appeals and miscellaneous applications handled               | Percentage               | 90%                    | 98.9%                     |

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|  |                   |                 |                    |
|--|-------------------|-----------------|--------------------|
| Programme:16 GOVERNANCE AND SECURITY   |                   |                 |                    |
| SubProgramme:04 Access to Justice  |                   |                 |                    |
| Sub SubProgramme:04 Prosecution  |                   |                 |                    |
| Department:003 Gender, Children & Sexual(GC & S)offences                                   |                   |                 |                    |
| Budget Output 460075 Prosecution of Gender, Children and Sexual offences cases             |                   |                 |                    |
| PIAP Output 16050601 Child/juvenile cases prosecuted                                       |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No of Child/juvenile cases prosecuted  | Number            | 160             | 89                 |
| Department:004 General Casework  |                   |                 |                    |
| Budget Output 460076 Prosecution of Homicide and General Crime cases                       |                   |                 |                    |
| PIAP Output 16050606 Coordination in response to crime by crime fighting agencies Improved |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No of crimes resolved through security coordination mechanisms                             | Number            | 13568           | 0                  |
| Department:005 Land crimes   |                   |                 |                    |
| Budget Output 460077 Environmental Crime Prosecution Services                              |                   |                 |                    |
| PIAP Output 16050605 Environmental criminal cases managed and prosecuted                   |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of environmental cases criminal cases managed and prosecuted                        | Number            | 150             | 276                |
| Budget Output 460078 Land Crime Prosecution Services                                       |                   |                 |                    |
| PIAP Output 16050606 Coordination in response to crime by crime fighting agencies Improved |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No of crimes resolved through security coordination mechanisms                             | Number            | 13568           | 0                  |
| Budget Output 460079 Wild life crime Prosecution Services                                  |                   |                 |                    |
| PIAP Output 16050606 Coordination in response to crime by crime fighting agencies Improved |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No of crimes resolved through security coordination mechanisms                             | Number            | 60              | 0                  |

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|   |                   |                 |                    |
|---|-------------------|-----------------|--------------------|
| Programme:16 GOVERNANCE AND SECURITY  |                   |                 |                    |
| 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 |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of ODPP offices and Delegated prosecuting Agencies adhering to set standards  | Number            | 136             | 26                 |
| Department:003 Research and Training  |                   |                 |                    |
| Budget Output 460059 Professionalization and Prosecution Services   |                   |                 |                    |
| PIAP Output 16080201 Client Charter feedback mechanisms reviewed and strengthened   |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of institutions where performance assessment on the Client Charters are institutionalized.                            | Number            | 142             | 0                  |
| Sub SubProgramme:03 Management and Support Services   |                   |                 |                    |
| Department:002 Finance and Administration   |                   |                 |                    |
| Budget Output 000001 Audit and Risk Management  |                   |                 |                    |
| PIAP Output 16080506 Internal audits undertaken   |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No of internal audit reports prepared   | Number            | 4               | 1                  |
| Budget Output 460068 Public Complaints on Prosecution services Managed  |                   |                 |                    |
| PIAP Output 16080201 Client Charter feedback mechanisms reviewed and strengthened   |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Percentage of public complaints on prosecution service attended to  | Percentage        | 95%             | 99.2%              |
| Sub SubProgramme:04 Prosecution   |                   |                 |                    |
| Department:001 Anti-Corruption  |                   |                 |                    |
| Budget Output 460071 Anti Corruption Case Management Services   |                   |                 |                    |
| PIAP Output 16080806 ODPP staff trained in handling Anti-corruption cases   |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of ODPP staff trained in handling Anti-corruption cases   | Number            | 180             | 56                 |

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|  |                   |                 |                    |
|--|-------------------|-----------------|--------------------|
| Programme:16 GOVERNANCE AND SECURITY   |                   |                 |                    |
| SubProgramme:05 Anti-Corruption and Accountability   |                   |                 |                    |
| Sub SubProgramme:04 Prosecution  |                   |                 |                    |
| Department:001 Anti-Corruption   |                   |                 |                    |
| Budget Output 460073 Recovery of Assests and Proceeds of Crime                                 |                   |                 |                    |
| PIAP Output 16080101 Measures for assets-recovery and proceeds of crime developed and enforced |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of coordination meetings held/participated in   | Number            | 4               | 8                  |
| Number of outreach and public awareness programs conducted                                     | Number            | 4               | 0                  |
| Percentage of administrative recoveries made out of value recoveries that are due for recovery | Percentage        | 50%             | 64.1%              |
| Percentage of recoveries made out of the value of recovery orders due for execution            | Percentage        | 30%             | 22.7%              |
| Assets recovery and proceeds of crime implementation guidelines in place                       | Text              | 1               | No                 |
| Assets recovery and Proceeds of crime strategy in place  | Number            | 1               | No                 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

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## Performance highlights for the Quarter

In this period, ODPP performed as below;

### Criminal Prosecutions Services

Appeals & Miscellaneous Applications prosecuted 744 Criminal cases. Gender, Children & Sexual offences prosecuted 527 Criminal cases, perused 2,309 & sanctioned 1,209 new cases for prosecutions. Committed 350 New cases to the High Court & prosecuted 2 cases by prosecution-led investigations (PLI). General Casework prosecuted 47,977 cases, perused 21,576 case files sanctioned 13,752 cases out of the received 24,046 case files. Committed 549 New cases to the High Court. Handled 64 cases by PLI. Land Crimes prosecuted 15,893 Criminal cases, perused 27,891 new case files. Sanctioned 15,893 new cases & handled 19 cases by PLI. Anti-Corruption registered 12 new cases in court, prosecuted 128 cases. Handled 17 by PLI, & perused 140 New corruption related files. Prosecuted 21 Cyber-crimes cases. Had 64.1% Admin recoveries made out of value of recoveries, & 22.7% Recoveries made out of value of Recovery Orders. International Crimes prosecuted 27 cases, perused 46 New case files & committed 04 New cases to the High Court, handled 19 Criminal cases by PLI.

### Inspection Research and Quality Assurance

Inspection and Quality Assurance produced an inspection report, assessed stations & found that 22 ODPP stations & 4 delegated prosecution agencies met to set prosecution standards. Research & Training trained 30.

### General Administration and Support Services

Briefs on ODPP operations & emerging areas issued out to guide prosecution and Q4 Report FY 2021/22 were produced. International Cooperation received 6 MLA requests out of which 4 were processed. Received an Extradition request which was not processed for failure to meet the criterion for extraditable offences. ICT provided maintenance support in 40 field sites. Undertook site readiness assessment to connect additional offices that are already on PROCAMIS & E-Services. Submitted technical specifications to NITA-U for clearance.

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## Matters to note in budget execution

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

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In execution of the budget, the ODPP notes the following; In totality, the office of Director of Public Prosecutions received Ugx. 13.098 billion which represents 13.8%. Out of the received funds, Ugx.8.997 billion was spent representing a budget absorption rate of 68.7%.

The Wage performance of release against expenditure in quarter one FY 2022/23 was 85.6% while the non-Wage performance of release against expenditure in FY 2021/22 was 54.2%. The vote did receive funds under capital development.

During the quarter the vote had a virement of Shs 540,566,000 (shillings five hundred forty million, five hundred sixty-six thousand only) from budget item of litigation and related expenses to the budget of travel abroad to facilitate various critical activities abroad. The vote also had an expenditure transfer of Ugx. 630,971,060 (shillings six hundred thirty million, nine hundred seventy-one thousand sixty only) from non-wage to wage to cater for the wage shortfall arising from the revision of salaries for the legal staff.

The budget suppression in Q1 on Development on the work plans affected a number of outputs some of which are; Stations connected to information and communication services, facilitation, renovation and construction of Regional Offices, supply of furniture to ODPP offices, procurement of transport and ICT equipment. These outputs were thus reported as zero performance.

The vote faces a challenge of staffing gap with no presence in 45 districts and not in more than 101 courts and thus there is a critical need for recruitment of prosecutors to enable adequate deployment in the Districts to extend criminal prosecution services nearer to the people.

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

## 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 Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:16 GOVERNANCE AND SECURITY</b>                             | <b>95.034</b>   | <b>95.034</b>  | <b>13.160</b>      | <b>8.997</b>    | <b>13.8 %</b>         | <b>9.5 %</b>       | <b>68.4 %</b>        |
| <b>Sub SubProgramme:01 Inspection and Quality Assurance Services</b>    | <b>2.176</b>    | <b>2.051</b>   | <b>0.284</b>       | <b>0.078</b>    | <b>13.1 %</b>         | <b>3.6 %</b>       | <b>27.5 %</b>        |
| 460058 Prosecution Inspection and Quality Assurance services            | 1.346           | 1.272          | 0.149              | 0.044           | 11.1 %                | 3.3 %              | 29.5 %               |
| 460059 Professionalization and Prosecution Services                     | 0.830           | 0.779          | 0.135              | 0.034           | 16.3 %                | 4.1 %              | 25.2 %               |
| <b>Sub SubProgramme:02 International Affairs</b>                        | <b>3.621</b>    | <b>3.398</b>   | <b>0.501</b>       | <b>0.365</b>    | <b>13.8 %</b>         | <b>10.1 %</b>      | <b>72.9 %</b>        |
| 460061 International Cooperation in criminal matters managed            | 1.668           | 1.572          | 0.215              | 0.150           | 12.9 %                | 9.0 %              | 69.8 %               |
| 460063 International and Transnational organised crime cases management | 1.953           | 1.826          | 0.286              | 0.215           | 14.6 %                | 11.0 %             | 75.2 %               |
| <b>Sub SubProgramme:03 Management and Support Services</b>              | <b>67.832</b>   | <b>69.093</b>  | <b>8.889</b>       | <b>6.125</b>    | <b>13.1 %</b>         | <b>9.0 %</b>       | <b>68.9 %</b>        |
| 000001 Audit and Risk Management  | 0.300           | 0.278          | 0.063              | 0.049           | 21.0 %                | 16.3 %             | 77.8 %               |
| 000002 Construction Management  | 0.100           | 0.100          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 000003 Facilities and Equipment Management                              | 22.235          | 22.235         | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 000014 Administrative and Support Services                              | 14.244          | 14.365         | 3.447              | 2.185           | 24.2 %                | 15.3 %             | 63.4 %               |
| 000017 Infrastructure Development and Management                        | 3.600           | 3.600          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 460065 Management of Human rights cases and complaints                  | 13.190          | 12.982         | 3.136              | 2.873           | 23.8 %                | 21.8 %             | 91.6 %               |
| 460066 Supervision and Monitoring of Field Offices                      | 0.630           | 2.693          | 0.205              | 0.154           | 32.5 %                | 24.4 %             | 75.1 %               |
| 460068 Public Complaints on Prosecution services Managed                | 4.556           | 4.352          | 0.674              | 0.608           | 14.8 %                | 13.3 %             | 90.2 %               |
| 460069 Security and ICT Infrastructure Development                      | 4.452           | 4.332          | 1.014              | 0.050           | 22.8 %                | 1.1 %              | 4.9 %                |
| 460070 Protection and Empowerment of Witnesses and Victims of Crime     | 4.525           | 4.157          | 0.350              | 0.206           | 7.7 %                 | 4.6 %              | 58.9 %               |
| <b>Sub SubProgramme:04 Prosecution</b>                                  | <b>21.405</b>   | <b>20.491</b>  | <b>3.486</b>       | <b>2.429</b>    | <b>16.3 %</b>         | <b>11.3 %</b>      | <b>69.7 %</b>        |
| 460071 Anti Corruption Case Management Services                         | 2.059           | 2.005          | 0.423              | 0.379           | 20.5 %                | 18.4 %             | 89.6 %               |
| 460072 Prosecution and management of Cyber crimes                       | 0.757           | 0.733          | 0.144              | 0.136           | 19.0 %                | 18.0 %             | 94.4 %               |



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| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 GOVERNANCE AND SECURITY                             | 95.034          | 95.034         | 13.160             | 8.997           | 13.8 %                | 9.5 %              | 68.4 %               |
| Sub SubProgramme:04 Prosecution                                  | 21.405          | 20.491         | 3.486              | 2.429           | 16.3 %                | 11.3 %             | 69.7 %               |
| 460073 Recovery of Assests and Proceeds of Crime                 | 1.011           | 0.988          | 0.179              | 0.173           | 17.7 %                | 17.1 %             | 96.6 %               |
| 460074 Criminal Appeals & Miscellaneous Applications             | 2.493           | 2.390          | 0.396              | 0.356           | 15.9 %                | 14.3 %             | 89.9 %               |
| 460075 Prosecution of Gender, Children and Sexual offences cases | 5.563           | 5.280          | 0.793              | 0.482           | 14.3 %                | 8.7 %              | 60.8 %               |
| 460076 Prosecution of Homicide and General Crime cases           | 5.202           | 4.975          | 0.993              | 0.735           | 19.1 %                | 14.1 %             | 74.0 %               |
| 460077 Environmental Crime Prosecution Services                  | 0.200           | 0.188          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 460078 Land Crime Prosecution Services                           | 3.920           | 3.748          | 0.558              | 0.168           | 14.2 %                | 4.3 %              | 30.1 %               |
| 460079 Wild life crime Prosecution Services                      | 0.200           | 0.186          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| Total for the Vote   | 95.034          | 95.034         | 13.160             | 8.997           | 13.8 %                | 9.5 %              | 68.4 %               |

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

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**Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item**

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries                                    | 23.643          | 25.734         | 5.911              | 5.063           | 25.0 %                | 21.4 %             | 85.7 %               |
| 211102 Contract Staff Salaries                                   | 0.266           | 0.266          | 0.067              | 0.047           | 25.2 %                | 17.7 %             | 70.1 %               |
| 211103 Statutory salaries  | 0.270           | 0.270          | 0.068              | 0.068           | 25.2 %                | 25.2 %             | 100.0 %              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4.445           | 4.000          | 1.021              | 0.947           | 23.0 %                | 21.3 %             | 92.8 %               |
| 212102 Medical expenses (Employees)                              | 0.345           | 0.311          | 0.050              | 0.016           | 14.5 %                | 4.6 %              | 32.0 %               |
| 212103 Incapacity benefits (Employees)                           | 0.200           | 0.180          | 0.020              | 0.000           | 10.0 %                | 0.0 %              | 0.0 %                |
| 221001 Advertising and Public Relations                          | 0.264           | 0.238          | 0.010              | 0.000           | 3.8 %                 | 0.0 %              | 0.0 %                |
| 221002 Workshops, Meetings and Seminars                          | 0.167           | 0.150          | 0.020              | 0.003           | 12.0 %                | 1.8 %              | 15.0 %               |
| 221003 Staff Training  | 0.564           | 0.508          | 0.080              | 0.019           | 14.2 %                | 3.4 %              | 23.8 %               |
| 221007 Books, Periodicals & Newspapers                           | 0.080           | 0.072          | 0.005              | 0.001           | 6.3 %                 | 1.3 %              | 20.0 %               |
| 221008 Information and Communication Technology Supplies.        | 0.501           | 0.451          | 0.100              | 0.000           | 20.0 %                | 0.0 %              | 0.0 %                |
| 221009 Welfare and Entertainment                                 | 1.792           | 1.613          | 0.444              | 0.431           | 24.8 %                | 24.1 %             | 97.1 %               |
| 221011 Printing, Stationery, Photocopying and Binding            | 4.653           | 4.653          | 0.450              | 0.000           | 9.7 %                 | 0.0 %              | 0.0 %                |
| 221012 Small Office Equipment                                    | 0.500           | 0.500          | 0.030              | 0.000           | 6.0 %                 | 0.0 %              | 0.0 %                |
| 221016 Systems Recurrent costs                                   | 0.920           | 0.920          | 0.050              | 0.048           | 5.4 %                 | 5.2 %              | 96.0 %               |
| 221017 Membership dues and Subscription fees.                    | 0.153           | 0.153          | 0.020              | 0.004           | 13.1 %                | 2.6 %              | 20.0 %               |
| 221020 Litigation and related expenses                           | 5.406           | 4.865          | 0.226              | 0.180           | 4.2 %                 | 3.3 %              | 79.6 %               |
| 222001 Information and Communication Technology Services.        | 0.700           | 0.630          | 0.050              | 0.050           | 7.1 %                 | 7.1 %              | 100.0 %              |
| 222002 Postage and Courier                                       | 0.110           | 0.104          | 0.005              | 0.000           | 4.5 %                 | 0.0 %              | 0.0 %                |
| 223001 Property Management Expenses                              | 0.395           | 0.395          | 0.090              | 0.056           | 22.8 %                | 14.2 %             | 62.2 %               |
| 223004 Guard and Security services                               | 1.524           | 1.524          | 0.267              | 0.238           | 17.5 %                | 15.6 %             | 89.1 %               |
| 223005 Electricity   | 0.481           | 0.481          | 0.075              | 0.075           | 15.6 %                | 15.6 %             | 100.0 %              |
| 223006 Water   | 0.100           | 0.100          | 0.006              | 0.003           | 6.0 %                 | 3.0 %              | 50.0 %               |
| 223901 Rent-(Produced Assets) to other govt. units               | 2.860           | 2.860          | 0.902              | 0.150           | 31.5 %                | 5.2 %              | 16.6 %               |
| 224004 Beddings, Clothing, Footwear and related Services         | 0.200           | 0.180          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 224009 Classified Expenditure                                    | 2.257           | 2.031          | 0.100              | 0.000           | 4.4 %                 | 0.0 %              | 0.0 %                |

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| <i>Billion Uganda Shillings</i>   | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 225204 Monitoring and Supervision of capital work                       | 0.536           | 0.492          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 227001 Travel inland  | 5.800           | 5.220          | 1.096              | 0.814           | 18.9 %                | 14.0 %             | 74.3 %               |
| 227002 Travel abroad  | 0.000           | 0.541          | 0.100              | 0.014           | 0.0 %                 | 0.0 %              | 14.0 %               |
| 227004 Fuel, Lubricants and Oils  | 3.418           | 3.418          | 0.620              | 0.620           | 18.1 %                | 18.1 %             | 100.0 %              |
| 228001 Maintenance-Buildings and Structures                             | 0.200           | 0.180          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 228002 Maintenance-Transport Equipment                                  | 2.268           | 2.041          | 0.203              | 0.000           | 9.0 %                 | 0.0 %              | 0.0 %                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3.476           | 3.413          | 0.852              | 0.000           | 24.5 %                | 0.0 %              | 0.0 %                |
| 273104 Pension  | 0.416           | 0.416          | 0.104              | 0.103           | 25.0 %                | 24.8 %             | 99.0 %               |
| 273105 Gratuity   | 0.227           | 0.227          | 0.057              | 0.050           | 25.1 %                | 22.0 %             | 87.7 %               |
| 312121 Non-Residential Buildings - Acquisition                          | 3.600           | 3.600          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 312212 Light Vehicles - Acquisition                                     | 14.960          | 14.960         | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 312221 Light ICT hardware - Acquisition                                 | 3.923           | 3.923          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 312231 Office Equipment - Acquisition                                   | 0.353           | 0.353          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 312235 Furniture and Fittings - Acquisition                             | 2.099           | 2.099          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 313121 Non-Residential Buildings - Improvement                          | 0.900           | 0.900          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 352899 Other Domestic Arrears Budgeting                                 | 0.061           | 0.061          | 0.061              | 0.000           | 99.3 %                | 0.0 %              | 0.0 %                |
| Total for the Vote  | 95.034          | 95.034         | 13.160             | 9.000           | 13.8 %                | 9.5 %              | 68.4 %               |

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

| <i>Billion Uganda Shillings</i>                                      | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:16 GOVERNANCE AND SECURITY</b>                          | <b>95.034</b>   | <b>95.034</b>  | <b>13.159</b>      | <b>8.997</b>    | <b>13.85 %</b>        | <b>9.47 %</b>      | <b>68.37 %</b>       |
| <b>Sub SubProgramme:01 Inspection and Quality Assurance Services</b> | <b>2.176</b>    | <b>2.051</b>   | <b>0.284</b>       | <b>0.078</b>    | <b>13.05 %</b>        | <b>3.58 %</b>      | <b>27.5 %</b>        |
| <b>Departments</b>   |                 |                |                    |                 |                       |                    |                      |
| 002 Inspection and Quality Assurance                                 | 1.346           | 1.272          | 0.149              | 0.044           | 11.1 %                | 3.3 %              | 29.5 %               |
| 003 Research and Training  | 0.830           | 0.779          | 0.135              | 0.034           | 16.3 %                | 4.1 %              | 25.2 %               |
| <b>Development Projects</b>  |                 |                |                    |                 |                       |                    |                      |
| N/A  |                 |                |                    |                 |                       |                    |                      |
| <b>Sub SubProgramme:02 International Affairs</b>                     | <b>3.621</b>    | <b>3.398</b>   | <b>0.501</b>       | <b>0.365</b>    | <b>13.83 %</b>        | <b>10.08 %</b>     | <b>72.9 %</b>        |
| <b>Departments</b>   |                 |                |                    |                 |                       |                    |                      |
| 001 International Cooperation  | 1.668           | 1.572          | 0.215              | 0.150           | 12.9 %                | 9.0 %              | 69.8 %               |
| 002 International Crimes   | 1.953           | 1.826          | 0.286              | 0.215           | 14.6 %                | 11.0 %             | 75.2 %               |
| <b>Development Projects</b>  |                 |                |                    |                 |                       |                    |                      |
| N/A  |                 |                |                    |                 |                       |                    |                      |
| <b>Sub SubProgramme:03 Management and Support Services</b>           | <b>67.832</b>   | <b>69.093</b>  | <b>8.889</b>       | <b>6.124</b>    | <b>13.10 %</b>        | <b>9.03 %</b>      | <b>68.9 %</b>        |
| <b>Departments</b>   |                 |                |                    |                 |                       |                    |                      |
| 001 Field operations   | 13.820          | 15.674         | 3.341              | 3.027           | 24.2 %                | 21.9 %             | 90.6 %               |
| 002 Finance and Administration                                       | 19.100          | 18.995         | 4.184              | 2.842           | 21.9 %                | 14.9 %             | 67.9 %               |
| 003 Information and Communication Technology                         | 4.452           | 4.332          | 1.014              | 0.050           | 22.8 %                | 1.1 %              | 4.9 %                |
| 004 Witness Protection and Victims Empowerment                       | 4.525           | 4.157          | 0.350              | 0.206           | 7.7 %                 | 4.6 %              | 58.9 %               |
| <b>Development Projects</b>  |                 |                |                    |                 |                       |                    |                      |
| 1346 Enhancing Prosecution Services for all (EPSFA)                  | 3.700           | 3.700          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 1645 Retooling of Office of the Director of Public Prosecutions      | 22.235          | 22.235         | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| <b>Sub SubProgramme:04 Prosecution</b>                               | <b>21.405</b>   | <b>20.491</b>  | <b>3.485</b>       | <b>2.430</b>    | <b>16.28 %</b>        | <b>11.35 %</b>     | <b>69.7 %</b>        |
| <b>Departments</b>   |                 |                |                    |                 |                       |                    |                      |
| 001 Anti-Corruption  | 3.827           | 3.725          | 0.745              | 0.688           | 19.5 %                | 18.0 %             | 92.3 %               |
| 002 Appeals & Miscellaneous Applications                             | 2.493           | 2.390          | 0.396              | 0.356           | 15.9 %                | 14.3 %             | 89.9 %               |
| 003 Gender, Children & Sexual(GC & S)offences                        | 5.563           | 5.280          | 0.793              | 0.482           | 14.3 %                | 8.7 %              | 60.8 %               |

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| <i>Billion Uganda Shillings</i>      | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 GOVERNANCE AND SECURITY | 95.034          | 95.034         | 13.159             | 8.997           | 13.85 %               | 9.47 %             | 68.37 %              |
| 004 General Casework                 | 5.202           | 4.975          | 0.993              | 0.735           | 19.1 %                | 14.1 %             | 74.0 %               |
| 005 Land crimes                      | 4.320           | 4.122          | 0.558              | 0.168           | 12.9 %                | 3.9 %              | 30.1 %               |
| <i>Development Projects</i>          |                 |                |                    |                 |                       |                    |                      |
| N/A                                  |                 |                |                    |                 |                       |                    |                      |
| Total for the Vote                   | 95.034          | 95.034         | 13.159             | 8.997           | 13.8 %                | 9.5 %              | 68.4 %               |

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

Quarter 1

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

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter   |  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--|--------------------------------------|
| Programme:16 GOVERNANCE AND SECURITY   |  |  |                                      |
| SubProgramme:02 Security   |  |  |                                      |
| Sub SubProgramme:02 International Affairs  |  |  |                                      |
| Departments  |  |  |                                      |
| Department:002 International Crimes  |  |  |                                      |
| Budget Output:460063 International and Transnational organised crime cases management  |  |  |                                      |
| PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking |  |  |                                      |
| 3,392 Criminal cases prosecuted  | 27 Criminal cases prosecuted                                       | These were the only cases sanctioned for prosecution.                        |                                      |
| 44,540 New criminal case files perused   | 46 New criminal case files perused                                 | These were the only new case files received for perusal.                     |                                      |
| 28,058 New cases sanctioned for prosecutions   | 27 New cases sanctioned for prosecutions                           | These were the only cases where the evidence was sufficient for prosecution. |                                      |
| 1,645 New cases committed for trial to the High Court  | 4 New cases committed for trial to the High Court.                 | Delay in completion of investigations.                                       |                                      |
| 43 Criminal cases handled through prosecution- led investigations  | 19 Criminal cases handled through prosecution- led investigations. | Heavy workload and shortage of manpower                                      |                                      |
|  | 1 Stakeholder coordination meeting/engagement held                 |  |                                      |
| Expenditures incurred in the Quarter to deliver outputs  |  |  | US\$hs Thousand                      |
| Item   |  |  | Spent                                |
| 211101 General Staff Salaries  |  |  | 6,406.758                            |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  |  | 34,592.090                           |
| 221009 Welfare and Entertainment   |  |  | 38,860.000                           |
| 221020 Litigation and related expenses   |  |  | 80,480.000                           |
| 227001 Travel inland   |  |  | 54,470.000                           |
| Total For Budget Output  |  |  | 214,808.848                          |
| Wage Recurrent   |  |  | 6,406.758                            |
| Non Wage Recurrent   |  |  | 208,402.090                          |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Outputs Planned in Quarter                                      | Actual Outputs Achieved in Quarter        | Reasons for Variation in performance                      |
|---|---|---|
|   | Arrears                                   | 0.000   |
|   | AIA                                       | 0.000   |
|   | Total For Department                      | 214,808.848   |
|   | Wage Recurrent                            | 6,406.758   |
|   | Non Wage Recurrent                        | 208,402.090   |
|   | Arrears                                   | 0.000   |
|   | AIA                                       | 0.000   |
| Development Projects  |   |   |
| N/A   |   |   |
| Sub SubProgramme:04 Prosecution                                 |   |   |
| Departments   |   |   |
| Department:001 Anti-Corruption                                  |   |   |
| Budget Output:460072 Prosecution and management of Cyber crimes |   |   |
| PIAP Output: 16080801 Cyber crimes managed and prosecuted       |   |   |
| 25 Cyber-crimes prosecution cases handled                       | 21 Cyber-crimes prosecution cases handled | These were the only cases that were received and handled. |
| Expenditures incurred in the Quarter to deliver outputs         |   | US\$hs Thousand   |
| Item  |   | Spent   |
| 211101 General Staff Salaries                                   |   | 101,988.288   |
| 221020 Litigation and related expenses                          |   | 22,870.000  |
| 227001 Travel inland  |   | 11,640.000  |
|   | Total For Budget Output                   | 136,498.288   |
|   | Wage Recurrent                            | 101,988.288   |
|   | Non Wage Recurrent                        | 34,510.000  |
|   | Arrears                                   | 0.000   |
|   | AIA                                       | 0.000   |
|   | Total For Department                      | 136,498.288   |
|   | Wage Recurrent                            | 101,988.288   |
|   | Non Wage Recurrent                        | 34,510.000  |
|   | Arrears                                   | 0.000   |



VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter           | Reasons for Variation in performance   |
|--|--|--|
|  | AIA  | 0.000  |
| Development Projects   |  |  |
| N/A  |  |  |
| SubProgramme:04 Access to Justice  |  |  |
| Sub SubProgramme:02 International Affairs                                  |  |  |
| Departments  |  |  |
| Department:001 International Cooperation                                   |  |  |
| Budget Output:460061 International Cooperation in criminal matters managed |  |  |
| PIAP Output: 16050606 Extradition requests processed and handled           |  |  |
| 5 MLA requests processed   | 4 MLA requests processed                     | 6 MLA requests were received, of which 4 were processed. The variation was due to the complexity of the requests that required more time for investigations. |
| NA   | 1 Extradition request was received.          | The request was not processed because it did not meet the legal criterion for extraditable offences.   |
| 01 International engagements in criminal matters participated in.          | 4 International Engagements participated in. | Participation in more international engagements was made possible by online options.   |
| Expenditures incurred in the Quarter to deliver outputs                    |  | US\$hs Thousand  |
| Item   |  | Spent  |
| 211101 General Staff Salaries  |  | 49,748.395   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)           |  | 58,000.000   |
| 227001 Travel inland   |  | 42,550.000   |
|  | Total For Budget Output                      | 150,298.395  |
|  | Wage Recurrent                               | 49,748.395   |
|  | Non Wage Recurrent                           | 100,550.000  |
|  | Arrears                                      | 0.000  |
|  | AIA  | 0.000  |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Total For Department               | 150,298.395                          |
|                            | Wage Recurrent                     | 49,748.395                           |
|                            | Non Wage Recurrent                 | 100,550.000                          |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

Development Projects

N/A

Sub SubProgramme:03 Management and Support Services

Departments

Department:001 Field operations

Budget Output:460065 Management of Human rights cases and complaints

PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted

|   |   |                       |
|---|---|-----------------------|
| NA  |   |                       |
| 01 Report produced on field prosecutors performance | 1 Report produced on field prosecutors' performance | Increased condonation |

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item   | Spent         |
|--|---------------|
| 211101 General Staff Salaries                                    | 2,535,394.195 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 139,896.000   |
| 221009 Welfare and Entertainment                                 | 24,680.000    |
| 221020 Litigation and related expenses                           | 1,830.000     |
| 223004 Guard and Security services                               | 18,090.000    |
| 227001 Travel inland   | 75,290.000    |
| 227004 Fuel, Lubricants and Oils                                 | 77,640.000    |
| Total For Budget Output  | 2,872,820.195 |
| Wage Recurrent   | 2,535,394.195 |
| Non Wage Recurrent   | 337,426.000   |
| Arrears  | 0.000         |
| AIA  | 0.000         |

Budget Output:460066 Supervision and Monitoring of Field Offices

PIAP Output: 16760213 M&E undertaken

|    |                    |                       |
|----|--------------------|-----------------------|
| NA | 1 report produced. | Increased condonation |
|----|--------------------|-----------------------|

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Outputs Planned in Quarter  |  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance                        |
|---|--|------------------------------------|---|
| Expenditures incurred in the Quarter to deliver outputs                                     |  |                                    | US\$ Thousand   |
| Item  |  |                                    | Spent   |
| 211101 General Staff Salaries   |  |                                    | 61,035.125  |
| 227001 Travel inland  |  |                                    | 20,850.000  |
| 227004 Fuel, Lubricants and Oils  |  |                                    | 72,000.000  |
|   | Total For Budget Output  |                                    | 153,885.125   |
|   | Wage Recurrent   |                                    | 61,035.125  |
|   | Non Wage Recurrent   |                                    | 92,850.000  |
|   | Arrears  |                                    | 0.000   |
|   | AIA  |                                    | 0.000   |
|   | Total For Department   |                                    | 3,026,705.320   |
|   | Wage Recurrent   |                                    | 2,596,429.320   |
|   | Non Wage Recurrent   |                                    | 430,276.000   |
|   | Arrears  |                                    | 0.000   |
|   | AIA  |                                    | 0.000   |
| Department:002 Finance and Administration   |  |                                    |   |
| Budget Output:000014 Administrative and Support Services                                    |  |                                    |   |
| PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies |  |                                    |   |
| 3 Policy documents issued produced  | 3 Policy documents issued produced   |                                    | Good Progress   |
| 1 Policy Planning documents produced.   | 1 Policy Planning documents produced.  |                                    | On-track  |
| NA  |  |                                    |   |
| 01 Policy Planning documents produced   | 01 Policy Planning documents produced  |                                    | On-truck  |
| 01 Performance reports prepared and printed for utilization                                 | 3 Performance reports prepared and printed for utilization                   |                                    | On truck  |
| Procurement and disposal services provided  | Procurement and disposal services provided                                   |                                    | Achieved  |
| NA  |  |                                    |   |
| 02Land titles for ODPP owned land or office premises produced                               |  |                                    | Procurement process for acquiring a consultant in on-going. |
| 01Financial reports produced  | 1 Financial report produced  |                                    | Good progress.  |
| 01 Audit report prepared, submitted and discussed   | 1 Audit report prepared, submitted and discussed                             |                                    | Good Progress.  |
| 01 Coordination meetings between headquarters and field offices-stations held               | 1 Coordination meetings between headquarters and field offices-stations held |                                    |   |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Outputs Planned in Quarter                                       | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs          |                                    | US\$ Thousand                        |
| Item   |                                    | Spent                                |
| 211101 General Staff Salaries                                    |                                    | 659,909.240                          |
| 211102 Contract Staff Salaries                                   |                                    | 46,898.001                           |
| 211103 Statutory salaries  |                                    | 67,500.000                           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                                    | 328,000.000                          |
| 221007 Books, Periodicals & Newspapers                           |                                    | 1,050.000                            |
| 221009 Welfare and Entertainment                                 |                                    | 272,000.000                          |
| 221017 Membership dues and Subscription fees.                    |                                    | 3,650.000                            |
| 222001 Information and Communication Technology Services.        |                                    | 10,000.000                           |
| 223001 Property Management Expenses                              |                                    | 30,886.400                           |
| 223004 Guard and Security services                               |                                    | 219,461.000                          |
| 223005 Electricity   |                                    | 75,000.000                           |
| 223006 Water   |                                    | 3,000.000                            |
| 223901 Rent-(Produced Assets) to other govt. units               |                                    | 150,247.868                          |
| 227001 Travel inland   |                                    | 102,463.059                          |
| 227002 Travel abroad   |                                    | 13,535.264                           |
| 227004 Fuel, Lubricants and Oils                                 |                                    | 48,000.000                           |
| 273104 Pension   |                                    | 103,341.062                          |
| 273105 Gratuity  |                                    | 49,714.255                           |
|  | Total For Budget Output            | 2,184,656.149                        |
|  | Wage Recurrent                     | 774,307.241                          |
|  | Non Wage Recurrent                 | 1,410,348.908                        |
|  | Arrears                            | 0.000                                |
|  | AIA                                | 0.000                                |
|  | Total For Department               | 2,184,656.149                        |
|  | Wage Recurrent                     | 774,307.241                          |
|  | Non Wage Recurrent                 | 1,410,348.908                        |
|  | Arrears                            | 0.000                                |
|  | AIA                                | 0.000                                |
| Department:003 Information and Communication Technology          |                                    |                                      |
| Budget Output:460069 Security and ICT Infrastructure Development |                                    |                                      |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 16050103 Security infrastructure for ODPP assets across the country in place |  |                                      |
| 3 Additional ODPP offices linked  | Site readiness assessments undertaken, and technical specifications developed and submitted to NITA-U for clearance.   |                                      |
| 70% ICT Infrastructure, hardware and Software maintained                                  | 25% ICT Infrastructure, hardware and Software maintained (support and maintenance provided in 40 sites including Abim, Kaabong, Kotido, Moroto, Nakapiripirit, Kitgum, Lira, Palissa, Butaleja, Kumi, Ngora,Serere, Mbarara, Ntungamo, Ibanda, Rukungiri,Kiruhura; Wakiso, Kasese, Fortportal,Mubende, Mityana; Gulu, Nwoya, Lira, Apac, Oyam; Mbale, Jinja RO & RSA, Tororo, Iganga, Bugiri, Busia, Malaba; Masaka, Mpigi, Rakai, Lyantonde, Kalisizo). |                                      |
| 03 Additional offices using PROCAMIS and E-Services connected to PROCAMIS                 | Site readiness assessments undertaken, and technical specifications developed and submitted to NITA-U for clearance.   | Procurement process was on-going.    |
| 01Registry inspections reports produced   | 1 Registry inspection report produced (Inspection undertaken in Mpigi and Mukono Regions).   |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                   |  | US\$ Thousand                        |
| Item  |  | Spent                                |
| 227001 Travel inland  |  | 50,000.000                           |
|   | Total For Budget Output  | 50,000.000                           |
|   | Wage Recurrent   | 0.000                                |
|   | Non Wage Recurrent   | 50,000.000                           |
|   | Arrears  | 0.000                                |
|   | AIA  | 0.000                                |
|   | Total For Department   | 50,000.000                           |
|   | Wage Recurrent   | 0.000                                |
|   | Non Wage Recurrent   | 50,000.000                           |
|   | Arrears  | 0.000                                |
|   | AIA  | 0.000                                |
| Department:004 Witness Protection and Victims Empowerment                                 |  |                                      |
| Budget Output:460070 Protection and Empowerment of Witnesses and Victims of Crime         |  |                                      |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| 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 |  |                                    |                                      |
| 10 Witnesses and Victims referrals for protection and Psychosocial support made                              | 25 Witnesses and Victims referrals for protection and Psychosocial support made  |                                    | Increased awareness and condonation. |
| 01 Public awareness programs on witnesses and Victims of crime programs conducted                            | 1 Public awareness programs on witnesses and Victims of crime programs conducted |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs  |  |                                    | UShs Thousand                        |
| Item   |  | Spent                              |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  | 59,976.000                         |                                      |
| 227001 Travel inland   |  | 30,700.000                         |                                      |
| 227004 Fuel, Lubricants and Oils   |  | 115,000.000                        |                                      |
| Total For Budget Output  |  | 205,676.000                        |                                      |
| Wage Recurrent   |  | 0.000                              |                                      |
| Non Wage Recurrent   |  | 205,676.000                        |                                      |
| Arrears  |  | 0.000                              |                                      |
| AIA  |  | 0.000                              |                                      |
| Total For Department   |  | 205,676.000                        |                                      |
| Wage Recurrent   |  | 0.000                              |                                      |
| Non Wage Recurrent   |  | 205,676.000                        |                                      |
| Arrears  |  | 0.000                              |                                      |
| AIA  |  | 0.000                              |                                      |
| Development Projects   |  |                                    |                                      |
| Project:1346 Enhancing Prosecution Services for all (EPSFA)  |  |                                    |                                      |
| Budget Output:000002 Construction Management   |  |                                    |                                      |
| PIAP Output: 16050109 Operations of Regional Offices facilitated   |  |                                    |                                      |
| 01 inspection and monitoring capital works report produced   |  |                                    |                                      |
| PIAP Output: 16760182 ODPP Regional Offices Constructed  |  |                                    |                                      |
| NA   |  |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs  |  |                                    | UShs Thousand                        |
| Item   |  | Spent                              |                                      |
| Total For Budget Output  |  | 0.000                              |                                      |
| GoU Development  |  | 0.000                              |                                      |
| External Financing   |  | 0.000                              |                                      |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Project:1346 Enhancing Prosecution Services for all (EPSFA)   |                                    |                                      |
|   | Arrears                            | 0.000                                |
|   | AIA                                | 0.000                                |
| Budget Output:000017 Infrastructure Development and Management                                      |                                    |                                      |
| PIAP Output: 16050102 Percentage of districts with a complete chain of JLOS service                 |                                    |                                      |
| 2 Regional offices in Jinja and Fortportal  |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs   |                                    | US\$ Thousand                        |
| Item  |                                    | Spent                                |
|   | Total For Budget Output            | 0.000                                |
|   | GoU Development                    | 0.000                                |
|   | External Financing                 | 0.000                                |
|   | Arrears                            | 0.000                                |
|   | AIA                                | 0.000                                |
|   | Total For Project                  | 0.000                                |
|   | GoU Development                    | 0.000                                |
|   | External Financing                 | 0.000                                |
|   | Arrears                            | 0.000                                |
|   | AIA                                | 0.000                                |
| Project:1645 Retooling of Office of the Director of Public Prosecutions                             |                                    |                                      |
| Budget Output:000003 Facilities and Equipment Management  |                                    |                                      |
| PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies         |                                    |                                      |
| 5 light station wagon motor vehicles procured ( RAV4 or Suzuki)                                     |                                    |                                      |
| 5 Pickups procured  |                                    |                                      |
| 2 offices renovated in Apac, Kitgum,  |                                    |                                      |
| ODPP furniture and fitting procured   |                                    |                                      |
| 30 computers procured LAN and WAN, CCTV cameras, Display Screens, Heavy duty scanners, Photocopiers |                                    |                                      |
| PIAP Output: 16760183 ODPP owned non-residential premises renovated                                 |                                    |                                      |
| NA  |                                    |                                      |
| PIAP Output: 16760186 ICT equipment acquired and installed  |                                    |                                      |
| NA  |                                    |                                      |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance                           |
|---|------------------------------------|--|
| Project:1645 Retooling of Office of the Director of Public Prosecutions       |                                    |  |
| PIAP Output: 16760186 ICT equipment acquired and installed                    |                                    |  |
| NA  |                                    |  |
| Expenditures incurred in the Quarter to deliver outputs                       |                                    | UShs Thousand  |
| Item  |                                    | Spent  |
|   | Total For Budget Output            | 0.000  |
|   | GoU Development                    | 0.000  |
|   | External Financing                 | 0.000  |
|   | Arrears                            | 0.000  |
|   | AIA                                | 0.000  |
|   | Total For Project                  | 0.000  |
|   | GoU Development                    | 0.000  |
|   | External Financing                 | 0.000  |
|   | Arrears                            | 0.000  |
|   | AIA                                | 0.000  |
| Sub SubProgramme:04 Prosecution   |                                    |  |
| Departments   |                                    |  |
| Department:002 Appeals & Miscellaneous Applications                           |                                    |  |
| Budget Output:460074 Criminal Appeals & Miscellaneous Applications            |                                    |  |
| PIAP Output: 16050603 Criminal appeals and miscellaneous applications handled |                                    |  |
| 3,392 Criminal cases prosecuted   | 123 Criminal cases prosecuted      | Delays in appellants' submissions for the Supreme Court cases. |
| Expenditures incurred in the Quarter to deliver outputs                       |                                    | UShs Thousand  |
| Item  |                                    | Spent  |
| 211101 General Staff Salaries   |                                    | 300,223.542  |
| 221009 Welfare and Entertainment  |                                    | 11,000.000   |
| 227001 Travel inland  |                                    | 9,075.000  |
| 227004 Fuel, Lubricants and Oils  |                                    | 36,000.000   |
|   | Total For Budget Output            | 356,298.542  |
|   | Wage Recurrent                     | 300,223.542  |
|   | Non Wage Recurrent                 | 56,075.000   |



VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |
|                            | Total For Department               | 356,298.542                          |
|                            | Wage Recurrent                     | 300,223.542                          |
|                            | Non Wage Recurrent                 | 56,075.000                           |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

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

Budget Output:460075 Prosecution of Gender, Children and Sexual offences cases

PIAP Output: 16050601 Child/juvenile cases prosecuted

|   |   |  |
|---|---|--|
| 3,392 Criminal cases prosecuted   | 527 Criminal cases prosecuted.                                    | Many sessions are still ongoing.           |
| 28,058 New cases sanctioned for prosecutions                            | 1,209 New cases sanctioned for prosecutions.                      |  |
| 1,645 New cases committed for trial to the High Court                   | 350 New cases committed for trial to the High Court.              | Some cases are still on further inquiries. |
| 43 Criminal cases handled through prosecution- led investigations       | 2 Criminal cases handled through prosecution- led investigations. |  |
| 2 Stakeholder coordination Case management outreach sessions undertaken |   |  |
| 1 Stakeholder coordination meetings/engagements held                    | 1 Stakeholder coordination meeting/engagement held                | Limited manpower                           |
| 44,540 New criminal case files perused                                  | 2,309 New criminal case files perused.                            |  |

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

| Item   | Spent       |
|--|-------------|
| 211101 General Staff Salaries                                    | 227,097.801 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 56,445.000  |
| 212102 Medical expenses (Employees)                              | 6,620.000   |
| 221002 Workshops, Meetings and Seminars                          | 2,525.000   |
| 221009 Welfare and Entertainment                                 | 40,000.000  |
| 227001 Travel inland   | 98,700.000  |
| 227004 Fuel, Lubricants and Oils                                 | 50,860.000  |
| Total For Budget Output  | 482,247.801 |
| Wage Recurrent   | 227,097.801 |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter                   | Reasons for Variation in performance  |
|---|--|---|
|   | Non Wage Recurrent                                   | 255,150.000   |
|   | Arrears  | 0.000   |
|   | AIA  | 0.000   |
|   | Total For Department                                 | 482,247.801   |
|   | Wage Recurrent                                       | 227,097.801   |
|   | Non Wage Recurrent                                   | 255,150.000   |
|   | Arrears  | 0.000   |
|   | AIA  | 0.000   |
| Department:004 General Casework   |  |   |
| Budget Output:460076 Prosecution of Homicide and General Crime cases                        |  |   |
| PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies |  |   |
| 3,392 Criminal cases prosecuted   | 1,368 Criminal cases prosecuted                      |   |
| 44,540 New criminal case files perused  | 21,576 New criminal case files perused               | Out of the 24,046 case files received, 21,576 were perused. The reason for under performance was due to understaffing.  |
| 28,058 New cases sanctioned for prosecutions  | 13752 New cases sanctioned for prosecutions.         | Out of the 24,046 case files received, 13,752 were sanctioned for prosecution. The reason for under performance was because some case files were sent back to police for further investigations and others closed due to insufficient evidence. |
| 1,645 New cases committed for trial to the High Court                                       | 549 New cases committed for trial to the High Court. | Delays in completion of investigation for committal purposes.   |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Outputs Planned in Quarter  |  | Actual Outputs Achieved in Quarter                                       | Reasons for Variation in performance   |
|---|--|--|--|
| PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies |  |  |  |
| 43 Criminal cases handled through prosecution- led investigations                           |  | 64 Criminal cases handled through prosecution-led investigations.        | There was a special taskforce created for purposes of prosecution- led investigations under the department. This led to improved coordination with police and hence the excellent performance. |
| 2 Stakeholder coordination Case management outreach sessions undertaken                     |  | 4 Stakeholder coordination Case management outreach sessions undertaken. | Some of the outreach sessions were held online.  |
| 2 Stakeholder coordination meetings/engagements held  |  | 7 Stakeholder coordination meetings/engagements held                     | Some of the Stakeholder coordination meetings/engagements were held online.  |
| Expenditures incurred in the Quarter to deliver outputs                                     |  |  | US\$ Thousand  |
| Item  |  | Spent  |  |
| 211101 General Staff Salaries   |  | 391,744.451  |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            |  | 64,734.099   |  |
| 212102 Medical expenses (Employees)   |  | 9,408.600  |  |
| 221009 Welfare and Entertainment  |  | 24,005.000   |  |
| 223001 Property Management Expenses   |  | 24,690.000   |  |
| 227001 Travel inland  |  | 151,413.246  |  |
| 227004 Fuel, Lubricants and Oils  |  | 69,000.000   |  |
| Total For Budget Output   |  | 734,995.396  |  |
| Wage Recurrent  |  | 391,744.451  |  |
| Non Wage Recurrent  |  | 343,250.945  |  |
| Arrears   |  | 0.000  |  |
| AIA   |  | 0.000  |  |
| Total For Department  |  | 734,995.396  |  |
| Wage Recurrent  |  | 391,744.451  |  |
| Non Wage Recurrent  |  | 343,250.945  |  |
| Arrears   |  | 0.000  |  |
| AIA   |  | 0.000  |  |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Outputs Planned in Quarter  |  | Actual Outputs Achieved in Quarter                                 | Reasons for Variation in performance  |
|---|--|--|---|
| Department:005 Land crimes  |  |  |   |
| Budget Output:460077 Environmental Crime Prosecution Services                               |  |  |   |
| PIAP Output: 16050605 Environmental criminal cases managed and prosecuted                   |  |  |   |
| 50 Criminal cases prosecuted  |  | 276 Criminal cases prosecuted                                      | Increased awareness.  |
| Expenditures incurred in the Quarter to deliver outputs                                     |  |  | US\$ Thousand   |
| Item  |  |  | Spent   |
|   |  | Total For Budget Output  | 0.000   |
|   |  | Wage Recurrent   | 0.000   |
|   |  | Non Wage Recurrent   | 0.000   |
|   |  | Arrears  | 0.000   |
|   |  | AIA  | 0.000   |
| Budget Output:460078 Land Crime Prosecution Services  |  |  |   |
| PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies |  |  |   |
| 3, 392 Criminal cases prosecuted  |  | 15,893 Criminal cases prosecuted                                   | Rising number of land related offences committed and reported as a result of public sensitization to create awareness about land rights through stakeholder meetings and engagements. |
| 44,540 New criminal case files perused  |  | 27,891 New criminal case files perused.                            | Most of the case files received were complex and voluminous in nature.  |
| 28,058 New cases sanctioned for prosecutions  |  | 15,893 New cases sanctioned for prosecutions                       | Some case files were closed for lack of evidence and others were sent for further inquiries.  |
| 1,645 New cases committed for trial to the High Court.                                      |  | 0 New cases committed for trial to the High Court.                 | All land crime cases are triable by Chief Magistrate Court and most of them are misdemeanors.   |
| 43 Criminal cases handled through prosecution- led investigations                           |  | 19 Criminal cases handled through prosecution- led investigations. | These were the only cases that required use of prosecution- led investigations approach.  |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter                                     | Reasons for Variation in performance  |
|---|--|---|
| PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies |  |   |
| 2 Stakeholder coordination Case management outreach sessions undertaken                     | 1 Stakeholder coordination Case management outreach session undertaken | Lack of logistical facilitation for the second outreach session.  |
| 1 Stakeholder coordination meetings/engagements held  | 3 Stakeholder coordination meetings/engagements held.                  | Due to the demands for prosecution led investigations, there was a need to conduct more stakeholder meetings/engagements. |
| Expenditures incurred in the Quarter to deliver outputs                                     |  |   |
| Item  |  | UShs Thousand   |
| 211101 General Staff Salaries   |  | 9,183.750   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            |  | 59,450.000  |
| 221009 Welfare and Entertainment  |  | 4,500.000   |
| 223001 Property Management Expenses   |  | 550.000   |
| 227001 Travel inland  |  | 30,000.000  |
| 227004 Fuel, Lubricants and Oils  |  | 64,500.000  |
| Total For Budget Output   |  | 168,183.750   |
| Wage Recurrent  |  | 9,183.750   |
| Non Wage Recurrent  |  | 159,000.000   |
| Arrears   |  | 0.000   |
| AIA   |  | 0.000   |
| Budget Output:460079 Wild life crime Prosecution Services                                   |  |   |
| PIAP Output: 16050604 Develop comprehensive standards                                       |  |   |
| 15 Criminal cases prosecuted  |  |   |
| Expenditures incurred in the Quarter to deliver outputs                                     |  |   |
| Item  |  | Spent   |
| Total For Budget Output   |  | 0.000   |
| Wage Recurrent  |  | 0.000   |
| Non Wage Recurrent  |  | 0.000   |
| Arrears   |  | 0.000   |
| AIA   |  | 0.000   |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter                                     | Reasons for Variation in performance |
|--|--|--------------------------------------|
|  | Total For Department   | 168,183.750                          |
|  | Wage Recurrent   | 9,183.750                            |
|  | Non Wage Recurrent   | 159,000.000                          |
|  | Arrears  | 0.000                                |
|  | AIA  | 0.000                                |
| Development Projects   |  |                                      |
| N/A  |  |                                      |
| SubProgramme:05 Anti-Corruption and Accountability   |  |                                      |
| Sub SubProgramme:01 Inspection and Quality Assurance Services  |  |                                      |
| Departments  |  |                                      |
| Department:002 Inspection and Quality Assurance  |  |                                      |
| Budget Output:460058 Prosecution Inspection and Quality Assurance services   |  |                                      |
| PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions |  |                                      |
| NA   |  |                                      |
| 1 Inspection report produced   | 1 inspection report produced.  | Staff commitment                     |
| NA   |  |                                      |
| 34 stations adhered to set prosecution standards   | 22 stations adhered to set prosecution standards                       | Increased awareness                  |
| 05 delegated prosecution agencies adhered to set prosecution standards   | 4 delegated prosecution agencies adhered to set prosecution standards. | Increased awareness.                 |
| Expenditures incurred in the Quarter to deliver outputs  |  | UShs Thousand                        |
| Item   |  | Spent                                |
| 221009 Welfare and Entertainment   |  | 15,900.000                           |
| 227001 Travel inland   |  | 28,160.000                           |
|  | Total For Budget Output  | 44,060.000                           |
|  | Wage Recurrent   | 0.000                                |
|  | Non Wage Recurrent   | 44,060.000                           |
|  | Arrears  | 0.000                                |
|  | AIA  | 0.000                                |
|  | Total For Department   | 44,060.000                           |
|  | Wage Recurrent   | 0.000                                |
|  | Non Wage Recurrent   | 44,060.000                           |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

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

Department:003 Research and Training

Budget Output:460059 Professionalization and Prosecution Services

PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened

|                  |  |                          |
|------------------|--|--------------------------|
| NA               |  |                          |
| 50 staff trained | 30 staff trained of which 2 are newly sponsored staff while 28 are carried forward students on long courses. | 28 are on-going courses. |

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

| Item                    | Spent      |
|-------------------------|------------|
| 221003 Staff Training   | 18,642.870 |
| 227001 Travel inland    | 15,000.000 |
|                         |            |
| Total For Budget Output | 33,642.870 |
| Wage Recurrent          | 0.000      |
| Non Wage Recurrent      | 33,642.870 |
| Arrears                 | 0.000      |
| AIA                     | 0.000      |
|                         |            |
| Total For Department    | 33,642.870 |
| Wage Recurrent          | 0.000      |
| Non Wage Recurrent      | 33,642.870 |
| Arrears                 | 0.000      |
| AIA                     | 0.000      |

Development Projects

N/A

Sub SubProgramme:03 Management and Support Services

Departments

Department:002 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 16080506 Enhanced adherence to Laws and Regulations

|   |   |  |
|---|---|--|
| Audit reports prepared, submitted and discussed | 1 Audit reports prepared, submitted and discussed |  |
|---|---|--|

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Outputs Planned in Quarter   |   | Actual Outputs Achieved in Quarter                               | Reasons for Variation in performance |
|--|---|--|--------------------------------------|
| PIAP Output: 16760214 Internal Audits undertaken   |   |  |                                      |
| NA   | NA  | NA   |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                  |   |  | US\$ Thousand                        |
| Item   |   |  | Spent                                |
| 227001 Travel inland   |   |  | 29,155.000                           |
| 227004 Fuel, Lubricants and Oils   |   |  | 20,000.000                           |
| Total For Budget Output  |   |  | 49,155.000                           |
| Wage Recurrent   |   |  | 0.000                                |
| Non Wage Recurrent   |   |  | 49,155.000                           |
| Arrears  |   |  | 0.000                                |
| AIA  |   |  | 0.000                                |
| Budget Output:460068 Public Complaints on Prosecution services Managed                   |   |  |                                      |
| PIAP Output: 16080202 Percentage of public complaints on prosecution service attended to |   |  |                                      |
| 95% Public complaints on prosecutions handled  | 99.2% Public complaints on prosecutions handled (Received 4863 and handled) | Increased awareness on complaints management process in the ODPP |                                      |
| 95% Public complaints against staff conduct handled                                      | 85% of complaints against staff handled                                     | Under staffing   |                                      |
| PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened       |   |  |                                      |
| NA   |   |  |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                  |   |  | US\$ Thousand                        |
| Item   |   |  | Spent                                |
| 211101 General Staff Salaries  |   |  | 273,100.010                          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                         |   |  | 139,913.099                          |
| 221016 Systems Recurrent costs   |   |  | 47,532.550                           |
| 222001 Information and Communication Technology Services.                                |   |  | 40,000.000                           |
| 227001 Travel inland   |   |  | 40,560.000                           |
| 227004 Fuel, Lubricants and Oils   |   |  | 67,000.000                           |
| Total For Budget Output  |   |  | 608,105.659                          |
| Wage Recurrent   |   |  | 273,100.010                          |
| Non Wage Recurrent   |   |  | 335,005.649                          |
| Arrears  |   |  | 0.000                                |
| AIA  |   |  | 0.000                                |



VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Total For Department               | 657,260.659                          |
|                            | Wage Recurrent                     | 273,100.010                          |
|                            | Non Wage Recurrent                 | 384,160.649                          |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

Development Projects

N/A

Sub SubProgramme:04 Prosecution

Departments

Department:001 Anti-Corruption

Budget Output:460071 Anti Corruption Case Management Services

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

|  |   |   |
|--|---|---|
| NA   | 140 Corruption related cases prosecuted                                     | Improved capacity of the prosecutors in handling corruption cases.  |
| 20 New corruption related cases registered in court.                       | 12 new corruption related cases registered in court                         | Delays by Police to produce suspects in Court on consented charges.   |
| 60 Corruption related cases prosecuted                                     | 128 corruption related cases prosecuted                                     | Improved prosecutors' capacity to prosecute corruption related cases<br><br>High Court (Anti-Corruption Division) (Case Management) Rules, 2021, which set timelines for hearing of corruption cases. |
| 15 Corruption related cases handled through Prosecution led investigations | 17 Corruption related cases handled through Prosecution led investigations. | Continued coordination between prosecutors and the investigators.   |
| NA   |   |   |

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

| Item                          | Spent       |
|-------------------------------|-------------|
| 211101 General Staff Salaries | 296,819.812 |

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Quarter 1

| Outputs Planned in Quarter  |  | Actual Outputs Achieved in Quarter                                | Reasons for Variation in performance |
|---|--|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |  |   | US\$ Thousand                        |
| Item  |  | Spent   |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                |  | 5,900.000   |                                      |
| 221020 Litigation and related expenses  |  | 59,430.000  |                                      |
| 227001 Travel inland  |  | 16,380.000  |                                      |
|   |  | Total For Budget Output   | 378,529.812                          |
|   |  | Wage Recurrent  | 296,819.812                          |
|   |  | Non Wage Recurrent  | 81,710.000                           |
|   |  | Arrears   | 0.000                                |
|   |  | AIA   | 0.000                                |
| Budget Output:460073 Recovery of Assests and Proceeds of Crime                                  |  |   |                                      |
| PIAP Output: 16080101 Measures for assets-recovery and proceeds of crime developed and enforced |  |   |                                      |
| 10% Administrative recoveries made out of value of recoveries that are due for recovery         | 64.1% Administrative recoveries made out of value of recoveries that are due for recovery. | Increased follow up.  |                                      |
| 05% Recoveries made out of value of Recovery Orders due for execution.                          | 22.7% Recoveries made out of value of Recovery Orders due for execution.                   | Increased follow up.  |                                      |
| 01 Outreach and public awareness programs conducted   |  |   |                                      |
| 01 Coordination meetings held/participated in   | 8 Coordination meetings held/participated in.  | Most of the cases required regular interactions than anticipated. |                                      |
| NA  |  |   |                                      |
| NA  |  |   |                                      |
| Expenditures incurred in the Quarter to deliver outputs   |  |   | US\$ Thousand                        |
| Item  |  | Spent   |                                      |
| 211101 General Staff Salaries   |  | 149,945.052   |                                      |
| 221020 Litigation and related expenses  |  | 15,880.000  |                                      |
| 227001 Travel inland  |  | 7,150.000   |                                      |
|   |  | Total For Budget Output   | 172,975.052                          |
|   |  | Wage Recurrent  | 149,945.052                          |
|   |  | Non Wage Recurrent  | 23,030.000                           |
|   |  | Arrears   | 0.000                                |
|   |  | AIA   | 0.000                                |

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Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Total For Department               | 551,504.864                          |
|                            | Wage Recurrent                     | 446,764.864                          |
|                            | Non Wage Recurrent                 | 104,740.000                          |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |
| Development Projects       |                                    |                                      |
| N/A                        |                                    |                                      |
|                            | GRAND TOTAL                        | 8,996,836.882                        |
|                            | Wage Recurrent                     | 5,176,994.420                        |
|                            | Non Wage Recurrent                 | 3,819,842.462                        |
|                            | GoU Development                    | 0.000                                |
|                            | External Financing                 | 0.000                                |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Programme:16 GOVERNANCE AND SECURITY   |  |   |
| SubProgramme:02 Security   |  |   |
| Sub SubProgramme:02 International Affairs  |  |   |
| Departments  |  |   |
| Department:002 International Crimes  |  |   |
| Budget Output:460063 International and Transnational organised crime cases management  |  |   |
| PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking |  |   |
| 13,568 Criminal cases prosecuted   | 27 Criminal cases prosecuted                                       |   |
| 178,163 New criminal case files perused  | 46 New criminal case files perused                                 |   |
| 112,234 New cases sanctioned for prosecutions  | 27 New cases sanctioned for prosecutions                           |   |
| 6,582 New cases committed for trial to the High Court.   | 4 New cases committed for trial to the High Court.                 |   |
| 173 Criminal cases handled through prosecution- led investigations.  | 19 Criminal cases handled through prosecution- led investigations. |   |
| 6 Stakeholder coordination meetings/engagements held   | 1 Stakeholder coordination meeting/engagement held                 |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  | UShs Thousand                                 |
| Item   |  | Spent   |
| 211101 General Staff Salaries  |  | 6,406.758                                     |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  | 34,592.090                                    |
| 221009 Welfare and Entertainment   |  | 38,860.000                                    |
| 221020 Litigation and related expenses   |  | 80,480.000                                    |
| 227001 Travel inland   |  | 54,470.000                                    |
| Total For Budget Output  |  | 214,808.848                                   |
| Wage Recurrent   |  | 6,406.758                                     |
| Non Wage Recurrent   |  | 208,402.090                                   |
| Arrears  |  | 0.000   |
| AIA  |  | 0.000   |
| Total For Department   |  | 214,808.848                                   |
| Wage Recurrent   |  | 6,406.758                                     |
| Non Wage Recurrent   |  | 208,402.090                                   |
| Arrears  |  | 0.000   |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |               |
|--|--|---|---------------|
|  |  | AIA   | 0.000         |
| Development Projects   |  |   |               |
| N/A  |  |   |               |
| Sub SubProgramme:04 Prosecution  |  |   |               |
| Departments  |  |   |               |
| Department:001 Anti-Corruption   |  |   |               |
| Budget Output:460072 Prosecution and management of Cyber crimes                      |  |   |               |
| PIAP Output: 16080801 Cyber crimes managed and prosecuted                            |  |   |               |
| 100 Cyber-crimes prosecution cases handled   |  | 21 Cyber-crimes prosecution cases handled     |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  |   | UShs Thousand |
| Item   |  |   | Spent         |
| 211101 General Staff Salaries  |  |   | 101,988.288   |
| 221020 Litigation and related expenses   |  |   | 22,870.000    |
| 227001 Travel inland   |  |   | 11,640.000    |
| Total For Budget Output  |  |   | 136,498.288   |
| Wage Recurrent   |  |   | 101,988.288   |
| Non Wage Recurrent   |  |   | 34,510.000    |
| Arrears  |  |   | 0.000         |
| AIA  |  |   | 0.000         |
| Total For Department   |  |   | 136,498.288   |
| Wage Recurrent   |  |   | 101,988.288   |
| Non Wage Recurrent   |  |   | 34,510.000    |
| Arrears  |  |   | 0.000         |
| AIA  |  |   | 0.000         |
| Development Projects   |  |   |               |
| N/A  |  |   |               |
| SubProgramme:04 Access to Justice  |  |   |               |
| Sub SubProgramme:02 International Affairs  |  |   |               |
| Departments  |  |   |               |
| Department:001 International Cooperation   |  |   |               |
| Budget Output:460061 International Cooperation in criminal matters managed           |  |   |               |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

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

PIAP Output: 16050606 Extradition requests processed and handled

|  |  |
|--|--|
| 20 MLA requests processed  | 4 MLA requests processed                     |
| 2 Extradition requests processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters | 1 Extradition request was received.          |
| 4 International engagements in criminal matters participated in.   | 4 International Engagements participated in. |

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

| Item   | Spent       |
|--|-------------|
| 211101 General Staff Salaries                                    | 49,748.395  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 58,000.000  |
| 227001 Travel inland   | 42,550.000  |
| Total For Budget Output  | 150,298.395 |
| Wage Recurrent   | 49,748.395  |
| Non Wage Recurrent   | 100,550.000 |
| Arrears  | 0.000       |
| AIA  | 0.000       |
| Total For Department   | 150,298.395 |
| Wage Recurrent   | 49,748.395  |
| Non Wage Recurrent   | 100,550.000 |
| Arrears  | 0.000       |
| AIA  | 0.000       |

Development Projects

N/A

Sub SubProgramme:03 Management and Support Services

Departments

Department:001 Field operations

Budget Output:460065 Management of Human rights cases and complaints

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

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

PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted

|  |   |
|--|---|
| 3 New field offices established in Kibuku, Bulambuli and Nabilatuk |   |
| 4 Reports produced on field prosecutors performance                | 1 Report produced on field prosecutors' performance |

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

| Item   | Spent         |
|--|---------------|
| 211101 General Staff Salaries                                    | 2,535,394.195 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 139,896.000   |
| 221009 Welfare and Entertainment                                 | 24,680.000    |
| 221020 Litigation and related expenses                           | 1,830.000     |
| 223004 Guard and Security services                               | 18,090.000    |
| 227001 Travel inland   | 75,290.000    |
| 227004 Fuel, Lubricants and Oils                                 | 77,640.000    |
| Total For Budget Output  | 2,872,820.195 |
| Wage Recurrent   | 2,535,394.195 |
| Non Wage Recurrent   | 337,426.000   |
| Arrears  | 0.000         |
| AIA  | 0.000         |

Budget Output:460066 Supervision and Monitoring of Field Offices

PIAP Output: 16760213 M&E undertaken

|                    |                    |
|--------------------|--------------------|
| 4 reports procuded | 1 report produced. |
|--------------------|--------------------|

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

| Item                             | Spent       |
|----------------------------------|-------------|
| 211101 General Staff Salaries    | 61,035.125  |
| 227001 Travel inland             | 20,850.000  |
| 227004 Fuel, Lubricants and Oils | 72,000.000  |
| Total For Budget Output          | 153,885.125 |
| Wage Recurrent                   | 61,035.125  |
| Non Wage Recurrent               | 92,850.000  |
| Arrears                          | 0.000       |

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Quarter 1

| Annual Planned Outputs      | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------|---|
| <i>AIA</i>                  | 0.000   |
| <b>Total For Department</b> | <b>3,026,705.320</b>                          |
| Wage Recurrent              | 2,596,429.320                                 |
| Non Wage Recurrent          | 430,276.000                                   |
| Arrears                     | 0.000   |
| <i>AIA</i>                  | 0.000   |

Department:002 Finance and Administration

Budget Output:000014 Administrative and Support Services

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

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

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

| Item   | Spent       |
|--|-------------|
| 211101 General Staff Salaries                                    | 659,909.240 |
| 211102 Contract Staff Salaries                                   | 46,898.001  |
| 211103 Statutory salaries  | 67,500.000  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 328,000.000 |
| 221007 Books, Periodicals & Newspapers                           | 1,050.000   |
| 221009 Welfare and Entertainment                                 | 272,000.000 |



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Quarter 1

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                                 |
| Item   |  | Spent   |
| 221017 Membership dues and Subscription fees.  |  | 3,650.000                                     |
| 222001 Information and Communication Technology Services.                            |  | 10,000.000                                    |
| 223001 Property Management Expenses  |  | 30,886.400                                    |
| 223004 Guard and Security services   |  | 219,461.000                                   |
| 223005 Electricity   |  | 75,000.000                                    |
| 223006 Water   |  | 3,000.000                                     |
| 223901 Rent-(Produced Assets) to other govt. units                                   |  | 150,247.868                                   |
| 227001 Travel inland   |  | 102,463.059                                   |
| 227002 Travel abroad   |  | 13,535.264                                    |
| 227004 Fuel, Lubricants and Oils   |  | 48,000.000                                    |
| 273104 Pension   |  | 103,341.062                                   |
| 273105 Gratuity  |  | 49,714.255                                    |
| Total For Budget Output  |  | 2,184,656.149                                 |
| Wage Recurrent   |  | 774,307.241                                   |
| Non Wage Recurrent   |  | 1,410,348.908                                 |
| Arrears  |  | 0.000   |
| AIA  |  | 0.000   |
| Total For Department   |  | 2,184,656.149                                 |
| Wage Recurrent   |  | 774,307.241                                   |
| Non Wage Recurrent   |  | 1,410,348.908                                 |
| Arrears  |  | 0.000   |
| AIA  |  | 0.000   |
| Department:003 Information and Communication Technology                              |  |   |
| Budget Output:460069 Security and ICT Infrastructure Development                     |  |   |

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Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| PIAP Output: 16050103 Security infrastructure for ODPP assets across the country in place  |   |
| 12 Additional ODPP offices linked to ICT infrastructure<br>Bukedea<br>Amuru<br>Nwoya<br>Kyegegwa<br>Bulisa<br>Mitoma<br>Rukungiri<br>Isingiro<br>Nakaseke<br>Kiruhura<br>Kamuli<br>Buyende | Site readiness assessments undertaken, and technical specifications developed and submitted to NITA-U for clearance.  |
| 70% ICT Infrastructure, hardware and Software maintained   | 25% ICT Infrastructure, hardware and Software maintained (support and maintenance provided in 40 sites including Abim, Kaabong, Kotido, Moroto, Nakapiripirit, Kitgum, Lira, Palissa, Butaleja, Kumi, Ngora, Serere, Mbarara, Ntungamo, Ibanda, Rukungiri, Kiruhura; Wakiso, Kasese, Fortportal, Mubende, Mityana; Gulu, Nwoya, Lira, Apac, Oyam; Mbale, Jinja RO & RSA, Tororo, Iganga, Bugiri, Busia, Malaba; Masaka, Mpigi, Rakai, Lyantonde, Kalisizo). |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter  |               |
|---|--|--|---------------|
| PIAP Output: 16050103 Security infrastructure for ODPP assets across the country in place   |  |  |               |
| 15 Additional offices using PROCAMIS and E-Services connected to PROCAMIS<br>Kumi<br>Kyenjojo<br>Rubirizi<br>Busia<br>Kiboga<br>Wakiso<br>Luwero<br>Kabale Regional Office<br>Mbale Regional Office<br>Arua Regional Office<br>Apac<br>Kiryandong<br>Moroto<br>Nakapiripirit<br>Pader<br>Kyenjojo<br>Rubirizi |  | Site readiness assessments undertaken, and technical specifications developed and submitted to NITA-U for clearance. |               |
| 4 Registry inspections reports produced   |  | 1 Registry inspection report produced (Inspection undertaken in Mpigi and Mukono Regions).                           |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  |  | UShs Thousand |
| Item  |  |  | Spent         |
| 227001 Travel inland  |  |  | 50,000.000    |
| Total For Budget Output   |  |  | 50,000.000    |
| Wage Recurrent  |  |  | 0.000         |
| Non Wage Recurrent  |  |  | 50,000.000    |
| Arrears   |  |  | 0.000         |
| AIA   |  |  | 0.000         |
| Total For Department  |  |  | 50,000.000    |
| Wage Recurrent  |  |  | 0.000         |
| Non Wage Recurrent  |  |  | 50,000.000    |
| Arrears   |  |  | 0.000         |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter                                    |  |
|---|--|--|--|
| AIA   |  | 0.000  |  |
| Department:004 Witness Protection and Victims Empowerment   |  |  |  |
| Budget Output:460070 Protection and Empowerment of Witnesses and Victims of Crime   |  |  |  |
| PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured                          |  |  |  |
| 40 Witnesses and Victims referrals for protection and Psychosocial support made   |  | 25 Witnesses and Victims referrals for protection and Psychosocial support made  |  |
| 6 Public awareness programs on witnesses and Victims of crime programs conducted  |  | 1 Public awareness programs on witnesses and Victims of crime programs conducted |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | UShs Thousand  |  |
| Item  |  | Spent  |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |  | 59,976.000   |  |
| 227001 Travel inland  |  | 30,700.000   |  |
| 227004 Fuel, Lubricants and Oils  |  | 115,000.000  |  |
| Total For Budget Output   |  | 205,676.000  |  |
| Wage Recurrent  |  | 0.000  |  |
| Non Wage Recurrent  |  | 205,676.000  |  |
| Arrears   |  | 0.000  |  |
| AIA   |  | 0.000  |  |
| Total For Department  |  | 205,676.000  |  |
| Wage Recurrent  |  | 0.000  |  |
| Non Wage Recurrent  |  | 205,676.000  |  |
| Arrears   |  | 0.000  |  |
| AIA   |  | 0.000  |  |
| Development Projects  |  |  |  |
| Project:1346 Enhancing Prosecution Services for all (EPSFA)   |  |  |  |
| Budget Output:000002 Construction Management  |  |  |  |
| PIAP Output: 16050109 Operations of Regional Offices facilitated  |  |  |  |
| 04 inspection and monitoring capital works reports produced   |  |  |  |
| PIAP Output: 16760182 ODPP Regional Offices Constructed   |  |  |  |
| 2 Regional offices constructed in Jinja and Fortportal<br>5field offices constructed in Pallisa, Kira ,Patong,, Kamwenge and Butaleja |  |  |  |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |  |
|---|--|---|--|
| Project:1346 Enhancing Prosecution Services for all (EPSFA)   |  |   |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                      |  | UShs Thousand                                 |  |
| Item  |  | Spent   |  |
| Total For Budget Output   |  | 0.000   |  |
| GoU Development   |  | 0.000   |  |
| External Financing  |  | 0.000   |  |
| Arrears   |  | 0.000   |  |
| AIA   |  | 0.000   |  |
| Budget Output:000017 Infrastructure Development and Management  |  |   |  |
| PIAP Output: 16050102 Percentage of districts with a complete chain of JLOS service                                       |  |   |  |
| 2 Regional offices in Jinja and Fortportal<br>5field offices constructed in Pallisa, Kira ,Patong,, Kamwenge and Butaleja |  |   |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                      |  | UShs Thousand                                 |  |
| Item  |  | Spent   |  |
| Total For Budget Output   |  | 0.000   |  |
| GoU Development   |  | 0.000   |  |
| External Financing  |  | 0.000   |  |
| Arrears   |  | 0.000   |  |
| AIA   |  | 0.000   |  |
| Total For Project   |  | 0.000   |  |
| GoU Development   |  | 0.000   |  |
| External Financing  |  | 0.000   |  |
| Arrears   |  | 0.000   |  |
| AIA   |  | 0.000   |  |
| Project:1645 Retooling of Office of the Director of Public Prosecutions   |  |   |  |
| Budget Output:000003 Facilities and Equipment Management  |  |   |  |
| PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies                               |  |   |  |
| 20 light station wagon motor vehicles procured ( RAV4 or Suzuki)  |  |   |  |
| 20 Pickups procured   |  |   |  |
| 6 offices renovated in Apac, Kitgum, Lamwo, Abim,Masaka and Luwero  |  |   |  |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Annual Planned Outputs  |                         | Cumulative Outputs Achieved by End of Quarter |
|---|-------------------------|---|
| Project:1645 Retooling of Office of the Director of Public Prosecutions                                   |                         |   |
| PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies               |                         |   |
| ODPP furniture and fitting procured   |                         |   |
| 120 computers procured<br>LAN and WAN<br>CCTV cameras, Display Screens, Heavy duty scanners, Photocopiers |                         |   |
| PIAP Output: 16760183 ODPP owned non-residential premises renovated                                       |                         |   |
| 6 offices renovated in Apac, Kitgum, Lamwo, Abim,Masaka and Luwero  |                         |   |
| PIAP Output: 16760186 ICT equipment acquired and installed  |                         |   |
| 120 computers procured<br>LAN and WAN<br>CCTV cameras, Display Screens, Heavy duty scanners, Photocopiers |                         |   |
| 30 Motor vehicles-Pickups procured<br>30 Light station wagon procured<br>2 Medium station wagon procred   |                         |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                      |                         | UShs Thousand                                 |
| Item  |                         | Spent   |
|   | Total For Budget Output | 0.000   |
|   | GoU Development         | 0.000   |
|   | External Financing      | 0.000   |
|   | Arrears                 | 0.000   |
|   | AIA                     | 0.000   |
|   | Total For Project       | 0.000   |
|   | GoU Development         | 0.000   |
|   | External Financing      | 0.000   |
|   | Arrears                 | 0.000   |
|   | AIA                     | 0.000   |
| Sub SubProgramme:04 Prosecution   |                         |   |
| Departments   |                         |   |
| Department:002 Appeals & Miscellaneous Applications   |                         |   |
| Budget Output:460074 Criminal Appeals & Miscellaneous Applications  |                         |   |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

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

PIAP Output: 16050603 Criminal appeals and miscellaneous applications handled

|                                   |                               |
|-----------------------------------|-------------------------------|
| 13, 568 Criminal cases prosecuted | 123 Criminal cases prosecuted |
|-----------------------------------|-------------------------------|

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

| Item                             | Spent       |
|----------------------------------|-------------|
| 211101 General Staff Salaries    | 300,223.542 |
| 221009 Welfare and Entertainment | 11,000.000  |
| 227001 Travel inland             | 9,075.000   |
| 227004 Fuel, Lubricants and Oils | 36,000.000  |
| Total For Budget Output          | 356,298.542 |
| Wage Recurrent                   | 300,223.542 |
| Non Wage Recurrent               | 56,075.000  |
| Arrears                          | 0.000       |
| AIA                              | 0.000       |
| Total For Department             | 356,298.542 |
| Wage Recurrent                   | 300,223.542 |
| Non Wage Recurrent               | 56,075.000  |
| Arrears                          | 0.000       |
| AIA                              | 0.000       |

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

Budget Output:460075 Prosecution of Gender, Children and Sexual offences cases

PIAP Output: 16050601 Child/juvenile cases prosecuted

|   |   |
|---|---|
| 13,568 Criminal cases prosecuted  | 527 Criminal cases prosecuted.                                    |
| 112,234 New cases sanctioned for prosecutions.                            | 1,209 New cases sanctioned for prosecutions.                      |
| 6,582 New cases committed for trial to the High Court                     | 350 New cases committed for trial to the High Court.              |
| 173 Criminal cases handled through prosecution- led investigations.       | 2 Criminal cases handled through prosecution- led investigations. |
| 10 Stakeholder coordination Case management outreach sessions undertaken. |   |
| 6 Stakeholder coordination meetings/engagements held                      | 1 Stakeholder coordination meeting/engagement held                |
| 178,163 New criminal case files perused                                   | 2,309 New criminal case files perused.                            |

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Quarter 1

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |  |
|---|--|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs        |  | UShs Thousand                                 |  |
| Item  |  | Spent   |  |
| 211101 General Staff Salaries   |  | 227,097.801                                   |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            |  | 56,445.000                                    |  |
| 212102 Medical expenses (Employees)   |  | 6,620.000                                     |  |
| 221002 Workshops, Meetings and Seminars   |  | 2,525.000                                     |  |
| 221009 Welfare and Entertainment  |  | 40,000.000                                    |  |
| 227001 Travel inland  |  | 98,700.000                                    |  |
| 227004 Fuel, Lubricants and Oils  |  | 50,860.000                                    |  |
| Total For Budget Output   |  | 482,247.801                                   |  |
| Wage Recurrent  |  | 227,097.801                                   |  |
| Non Wage Recurrent  |  | 255,150.000                                   |  |
| Arrears   |  | 0.000   |  |
| AIA   |  | 0.000   |  |
| Total For Department  |  | 482,247.801                                   |  |
| Wage Recurrent  |  | 227,097.801                                   |  |
| Non Wage Recurrent  |  | 255,150.000                                   |  |
| Arrears   |  | 0.000   |  |
| AIA   |  | 0.000   |  |
| Department:004 General Casework   |  |   |  |
| Budget Output:460076 Prosecution of Homicide and General Crime cases                        |  |   |  |
| PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies |  |   |  |
| 13,568 Criminal cases prosecuted  | 1,368 Criminal cases prosecuted  |   |  |
| 178,163 New criminal case files perused   | 21,576 New criminal case files perused                                   |   |  |
| 112,234 New cases sanctioned for prosecutions   | 13752 New cases sanctioned for prosecutions.                             |   |  |
| 6,582 New cases committed for trial to the High Court.                                      | 549 New cases committed for trial to the High Court.                     |   |  |
| 173 Criminal cases handled through prosecution- led investigations                          | 64 Criminal cases handled through prosecution-led investigations.        |   |  |
| 10 Stakeholder coordination Case management outreach sessions undertaken.                   | 4 Stakeholder coordination Case management outreach sessions undertaken. |   |  |
| 6 Stakeholder coordination meetings/engagements held  | 7 Stakeholder coordination meetings/engagements held                     |   |  |



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Quarter 1

| Annual Planned Outputs   |                               | Cumulative Outputs Achieved by End of Quarter |
|--|-------------------------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                               | UShs Thousand                                 |
| Item   |                               | Spent   |
| 211101 General Staff Salaries  |                               | 391,744.451                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     |                               | 64,734.099                                    |
| 212102 Medical expenses (Employees)  |                               | 9,408.600                                     |
| 221009 Welfare and Entertainment   |                               | 24,005.000                                    |
| 223001 Property Management Expenses  |                               | 24,690.000                                    |
| 227001 Travel inland   |                               | 151,413.246                                   |
| 227004 Fuel, Lubricants and Oils   |                               | 69,000.000                                    |
|  | Total For Budget Output       | 734,995.396                                   |
|  | Wage Recurrent                | 391,744.451                                   |
|  | Non Wage Recurrent            | 343,250.945                                   |
|  | Arrears                       | 0.000   |
|  | AIA                           | 0.000   |
|  | Total For Department          | 734,995.396                                   |
|  | Wage Recurrent                | 391,744.451                                   |
|  | Non Wage Recurrent            | 343,250.945                                   |
|  | Arrears                       | 0.000   |
|  | AIA                           | 0.000   |
| Department:005 Land crimes   |                               |   |
| Budget Output:460077 Environmental Crime Prosecution Services                        |                               |   |
| PIAP Output: 16050605 Environmental criminal cases managed and prosecuted            |                               |   |
| 200 Criminal cases prosecuted  | 276 Criminal cases prosecuted |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                               | UShs Thousand                                 |
| Item   |                               | Spent   |
|  | Total For Budget Output       | 0.000   |
|  | Wage Recurrent                | 0.000   |
|  | Non Wage Recurrent            | 0.000   |
|  | Arrears                       | 0.000   |
|  | AIA                           | 0.000   |
| Budget Output:460078 Land Crime Prosecution Services                                 |                               |   |

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Quarter 1

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

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

|   |  |
|---|--|
| 13,568 Criminal cases prosecuted  | 15,893 Criminal cases prosecuted                                       |
| 178,163 New criminal case files perused                                   | 27,891 New criminal case files perused.                                |
| 112,234 New cases sanctioned for prosecutions                             | 15,893 New cases sanctioned for prosecutions                           |
| 6,582 New cases committed for trial to the High Court.                    | 0 New cases committed for trial to the High Court.                     |
| 173 Criminal cases handled through prosecution- led investigations.       | 19 Criminal cases handled through prosecution- led investigations.     |
| 10 Stakeholder coordination Case management outreach sessions undertaken. | 1 Stakeholder coordination Case management outreach session undertaken |
| 6 Stakeholder coordination meetings/engagements held                      | 3 Stakeholder coordination meetings/engagements held.                  |

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

| Item   | Spent       |
|--|-------------|
| 211101 General Staff Salaries                                    | 9,183.750   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 59,450.000  |
| 221009 Welfare and Entertainment                                 | 4,500.000   |
| 223001 Property Management Expenses                              | 550.000     |
| 227001 Travel inland   | 30,000.000  |
| 227004 Fuel, Lubricants and Oils                                 | 64,500.000  |
| Total For Budget Output  | 168,183.750 |
| Wage Recurrent   | 9,183.750   |
| Non Wage Recurrent   | 159,000.000 |
| Arrears  | 0.000       |
| AIA  | 0.000       |

Budget Output:460079 Wild life crime Prosecution Services

PIAP Output: 16050604 Develop comprehensive standards

|                              |  |
|------------------------------|--|
| 60 Criminal cases prosecuted |  |
|------------------------------|--|

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

| Item                    | Spent |
|-------------------------|-------|
| Total For Budget Output | 0.000 |
| Wage Recurrent          | 0.000 |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
|  | Non Wage Recurrent   | 0.000   |
|  | Arrears  | 0.000   |
|  | AIA  | 0.000   |
|  | Total For Department   | 168,183.750                                   |
|  | Wage Recurrent   | 9,183.750                                     |
|  | Non Wage Recurrent   | 159,000.000                                   |
|  | Arrears  | 0.000   |
|  | AIA  | 0.000   |
| Development Projects   |  |   |
| N/A  |  |   |
| SubProgramme:05 Anti-Corruption and Accountability   |  |   |
| Sub SubProgramme:01 Inspection and Quality Assurance Services  |  |   |
| Departments  |  |   |
| Department:002 Inspection and Quality Assurance  |  |   |
| Budget Output:460058 Prosecution Inspection and Quality Assurance services   |  |   |
| PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions |  |   |
| Performance standards manual(s) reviewed and disseminated  |  |   |
| 4 Inspections reports produced   | 1 inspection report produced.  |   |
| Strategy to improve complaints management developed and implemented  |  |   |
| 136 stations adhered to set prosecution standards  | 22 stations adhered to set prosecution standards                       |   |
| 22 delegated prosecution agencies adhered to set prosecution standards.  | 4 delegated prosecution agencies adhered to set prosecution standards. |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                       |  | UShs Thousand                                 |
| Item   | Spent  |   |
| 221009 Welfare and Entertainment   | 15,900.000   |   |
| 227001 Travel inland   | 28,160.000   |   |
|  | Total For Budget Output  | 44,060.000                                    |
|  | Wage Recurrent   | 0.000   |
|  | Non Wage Recurrent   | 44,060.000                                    |
|  | Arrears  | 0.000   |
|  | AIA  | 0.000   |
|  | Total For Department   | 44,060.000                                    |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |            |
|------------------------|---|------------|
|                        | Wage Recurrent                                | 0.000      |
|                        | Non Wage Recurrent                            | 44,060.000 |
|                        | Arrears                                       | 0.000      |
|                        | AIA   | 0.000      |

Department:003 Research and Training

Budget Output:460059 Professionalization and Prosecution Services

PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened

|                             |  |
|-----------------------------|--|
| 3 Research reports produced |  |
| 250 staff trained           | 30 staff trained of which 2 are newly sponsored staff while 28 are carried forward students on long courses. |

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

| Item                    | Spent      |
|-------------------------|------------|
| 221003 Staff Training   | 18,642.870 |
| 227001 Travel inland    | 15,000.000 |
| Total For Budget Output | 33,642.870 |
| Wage Recurrent          | 0.000      |
| Non Wage Recurrent      | 33,642.870 |
| Arrears                 | 0.000      |
| AIA                     | 0.000      |
| Total For Department    | 33,642.870 |
| Wage Recurrent          | 0.000      |
| Non Wage Recurrent      | 33,642.870 |
| Arrears                 | 0.000      |
| AIA                     | 0.000      |

Development Projects

N/A

Sub SubProgramme:03 Management and Support Services

Departments

Department:002 Finance and Administration

Budget Output:000001 Audit and Risk Management

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| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter                               |               |
|--|--|---|---------------|
| PIAP Output: 16080506 Enhanced adherence to Laws and Regulations                         |  |   |               |
| 4 Audit reports prepared, submitted and discussed  |  | 1 Audit reports prepared, submitted and discussed                           |               |
| PIAP Output: 16760214 Internal Audits undertaken   |  |   |               |
| 4 Audit reports produced   |  | NA  |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs     |  |   | US\$ Thousand |
| Item   |  |   | Spent         |
| 227001 Travel inland   |  |   | 29,155.000    |
| 227004 Fuel, Lubricants and Oils   |  |   | 20,000.000    |
| Total For Budget Output  |  |   | 49,155.000    |
| Wage Recurrent   |  |   | 0.000         |
| Non Wage Recurrent   |  |   | 49,155.000    |
| Arrears  |  |   | 0.000         |
| AIA  |  |   | 0.000         |
| Budget Output:460068 Public Complaints on Prosecution services Managed                   |  |   |               |
| PIAP Output: 16080202 Percentage of public complaints on prosecution service attended to |  |   |               |
| 95% Public complaints on prosecution processes handled.                                  |  | 99.2% Public complaints on prosecutions handled (Received 4863 and handled) |               |
| 95% Public complaints against staff conduct handled                                      |  | 85% of complaints against staff handled.                                    |               |
| PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened       |  |   |               |
| 01Strategy to improve complaints management developed and implemented                    |  |   |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs     |  |   | US\$ Thousand |
| Item   |  |   | Spent         |
| 211101 General Staff Salaries  |  |   | 273,100.010   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                         |  |   | 139,913.099   |
| 221016 Systems Recurrent costs   |  |   | 47,532.550    |
| 222001 Information and Communication Technology Services.                                |  |   | 40,000.000    |
| 227001 Travel inland   |  |   | 40,560.000    |
| 227004 Fuel, Lubricants and Oils   |  |   | 67,000.000    |
| Total For Budget Output  |  |   | 608,105.659   |

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Quarter 1

| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
|  | Wage Recurrent  | 273,100.010                                   |
|  | Non Wage Recurrent  | 335,005.649                                   |
|  | Arrears   | 0.000   |
|  | AIA   | 0.000   |
|  | Total For Department  | 657,260.659                                   |
|  | Wage Recurrent  | 273,100.010                                   |
|  | Non Wage Recurrent  | 384,160.649                                   |
|  | Arrears   | 0.000   |
|  | AIA   | 0.000   |
| Development Projects   |   |   |
| N/A  |   |   |
| Sub SubProgramme:04 Prosecution  |   |   |
| Departments  |   |   |
| Department:001 Anti-Corruption   |   |   |
| Budget Output:460071 Anti Corruption Case Management Services                        |   |   |
| PIAP Output: 16080806 ODPP staff trained in handling Anti-corruption cases           |   |   |
| 436 New corruption related case files perused.                                       | 140 Corruption related cases prosecuted                                     |   |
| 80 New corruption related cases registered in court.                                 | 12 new corruption related cases registered in court                         |   |
| 240 Corruption related cases prosecuted  | 128 corruption related cases prosecuted                                     |   |
| 62 Corruption related cases handled through Prosecution led investigations           | 17 Corruption related cases handled through Prosecution led investigations. |   |
| 436 New corruption related case files perused.                                       |   |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |   | UShs Thousand                                 |
| Item   |   | Spent   |
| 211101 General Staff Salaries  |   | 296,819.812                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     |   | 5,900.000                                     |
| 221020 Litigation and related expenses   |   | 59,430.000                                    |
| 227001 Travel inland   |   | 16,380.000                                    |
| Total For Budget Output  |   | 378,529.812                                   |
| Wage Recurrent   |   | 296,819.812                                   |
| Non Wage Recurrent   |   | 81,710.000                                    |

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Quarter 1

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

Budget Output:460073 Recovery of Assests and Proceeds of Crime

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

|   |  |
|---|--|
| 50% Administrative recoveries made out of value of recoveries that are due for recovery | 64.1% Administrative recoveries made out of value of recoveries that are due for recovery. |
| 30% Recoveries made out of value of Recovery Orders due for execution.                  | 22.7% Recoveries made out of value of Recovery Orders due for execution.                   |
| 4 Outreach and public awareness programs conducted                                      |  |
| 4 Coordination meetings held/participated in  | 8 Coordination meetings held/participated in.  |
| 01 Proceeds of crime recovery strategy in place.  |  |
| 01 Proceeds of crime recovery strategy implementation guidelines in place.              |  |

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

| Item                                   | Spent       |
|--|-------------|
| 211101 General Staff Salaries          | 149,945.052 |
| 221020 Litigation and related expenses | 15,880.000  |
| 227001 Travel inland                   | 7,150.000   |
| Total For Budget Output                | 172,975.052 |
| Wage Recurrent                         | 149,945.052 |
| Non Wage Recurrent                     | 23,030.000  |
| Arrears                                | 0.000       |
| AIA                                    | 0.000       |
| Total For Department                   | 551,504.864 |
| Wage Recurrent                         | 446,764.864 |
| Non Wage Recurrent                     | 104,740.000 |
| Arrears                                | 0.000       |
| AIA                                    | 0.000       |

Development Projects

N/A

|             |               |
|-------------|---------------|
| GRAND TOTAL | 8,996,836.882 |
|-------------|---------------|

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |               |
|------------------------|---|---------------|
|                        | Wage Recurrent                                | 5,176,994.420 |
|                        | Non Wage Recurrent                            | 3,819,842.462 |
|                        | GoU Development                               | 0.000         |
|                        | External Financing                            | 0.000         |
|                        | Arrears                                       | 0.000         |
|                        | <i>AIA</i>                                    | 0.000         |



## Quarter 1

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| Programme:16 GOVERNANCE AND SECURITY   |  |  |
| SubProgramme:02  |  |  |
| Sub SubProgramme:02 International Affairs  |  |  |
| Departments  |  |  |
| Department:002 International Crimes  |  |  |
| Budget Output:460063 International and Transnational organised crime cases management  |  |  |
| PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking |  |  |
| 13,568 Criminal cases prosecuted   | 3,392 Criminal cases prosecuted                                  | 3,392 Criminal cases prosecuted                                  |
| 178,163 New criminal case files perused  | 44,540 New criminal case files perused                           | 44,540 New criminal case files perused                           |
| 112,234 New cases sanctioned for prosecutions  | 28,058 New cases sanctioned for prosecutions                     | 28,058 New cases sanctioned for prosecutions                     |
| 6,582 New cases committed for trial to the High Court.   | 1,645 New cases committed for trial to the High Court            | 1,645 New cases committed for trial to the High Court            |
| 173 Criminal cases handled through prosecution-led investigations.   | 43 Criminal cases handled through prosecution-led investigations | 43 Criminal cases handled through prosecution-led investigations |
| 10 Stakeholder coordination Case management outreach sessions undertaken.  | NA   |  |
| 6 Stakeholder coordination meetings/engagements held   | NA   |  |
| Develoment Projects  |  |  |
| N/A  |  |  |
| Sub SubProgramme:04 Prosecution  |  |  |
| Departments  |  |  |
| Department:001 Anti-Corruption   |  |  |
| Budget Output:460072 Prosecution and management of Cyber crimes  |  |  |
| PIAP Output: 16080801 Cyber crimes managed and prosecuted  |  |  |
| 100 Cyber-crimes prosecution cases handled   | 25 Cyber-crimes prosecution cases handled                        | 25 Cyber-crimes prosecution cases handled                        |
| Develoment Projects  |  |  |
| N/A  |  |  |
| SubProgramme:04  |  |  |
| Sub SubProgramme:02 International Affairs  |  |  |
| Departments  |  |  |
| Department:001 International Cooperation   |  |  |

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

Quarter 1

| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| <b>Budget Output:460061 International Cooperation in criminal matters managed</b>  |   |   |
| <b>PIAP Output: 16050606 Extradition requests processed and handled</b>  |   |   |
| 20 MLA requests processed  | 5 MLA requests processed  | 5 MLA requests processed  |
| 2 Extradition requests processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters | 01 Extradition requests processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters | 01 Extradition requests processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters |
| 4 International engagements in criminal matters participated in.   | 01 International engagements in criminal matters participated in.   | 01 International engagements in criminal matters participated in.   |
| <i>Develoment Projects</i>   |   |   |
| N/A  |   |   |
| <b>Sub SubProgramme:03 Management and Support Services</b>   |   |   |
| <i>Departments</i>   |   |   |
| <b>Department:001 Field operations</b>   |   |   |
| <b>Budget Output:460065 Management of Human rights cases and complaints</b>  |   |   |
| <b>PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted</b>  |   |   |
| 3 New field offices established in Kibuku, Bulambuli and Nabilatuk   | 1 New field office established in Kubuku  | 1 New field office established in Kubuku  |
| 4 Reports produced on field prosecutors performance  | 01 Report produced on field prosecutors performance   | 01 Report produced on field prosecutors performance   |
| <b>Budget Output:460066 Supervision and Monitoring of Field Offices</b>  |   |   |
| <b>PIAP Output: 16760213 M&amp;E undertaken</b>  |   |   |
| 4 reports procuded   | NA  | NA  |
| <b>Department:002 Finance and Administration</b>   |   |   |
| <b>Budget Output:000014 Administrative and Support Services</b>  |   |   |
| <b>PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies</b>   |   |   |
| 12 Policy documents on matters pertaining to ODPP operations and emerging areas issued out to guide prosecution                                      | 3 Policy documents issued out   | 3 Policy documents issued out   |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| Budget Output:000014 Administrative and Support Services                                    |   |   |
| PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies |   |   |
| 2 Briefs on implementation of ODPP policies produced.                                       | 1 Policy Planning documents produced.   | 1 Policy Planning documents produced.   |
| 2 DPP-stakeholder interface meetings held.  | 01 DPP-stakeholder interface meetings held.                                   | 01 DPP-stakeholder interface meetings held.                                   |
| 4 Policy Planning documents produced  | 01 Policy Planning documents produced   | 01 Policy Planning documents produced   |
| 6 Performance reports prepared and printed for utilization                                  | 02Performance reports prepared and printed for utilization                    | 02Performance reports prepared and printed for utilization                    |
| Procurement and disposal services provided  | Procurement and disposal services provided                                    | Procurement and disposal services provided                                    |
| 01 Project proposals prepared for funding   |   |   |
| 10 Land titles for ODPP owned land or office premises produced                              | 03Land titles for ODPP owned land or office premises produced                 | 03Land titles for ODPP owned land or office premises produced                 |
| 4 Financial reports produced  | 01Financial reports produced  | 01Financial reports produced  |
| 50% Vacant posts filled   | 20% Vacant posts filled   |   |
| 4 Audit reports prepared, submitted and discussed   | 01 Audit report prepared, submitted and discussed                             | 01 Audit report prepared, submitted and discussed                             |
| 04 Coordination meetings between headquarters and field offices-stations held               | 01 Coordination meetings between headquarters and field offices-stations held | 01 Coordination meetings between headquarters and field offices-stations held |
| Department:003 Information and Communication Technology                                     |   |   |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| Budget Output:460069 Security and ICT Infrastructure Development   |  |  |
| PIAP Output: 16050103 Security infrastructure for ODPP assets across the country in place  |  |  |
| 12 Additional ODPP offices linked to ICT infrastructure<br>Bukedea<br>Amuru<br>Nwoya<br>Kyegegwa<br>Bulisa<br>Mitoma<br>Rukungiri<br>Isingiro<br>Nakaseke<br>Kiruhura<br>Kamuli<br>Buyende | 3 Additional ODPP offices linked                         | 3 Additional ODPP offices linked                         |
| 70% ICT Infrastructure, hardware and Software maintained   | 70% ICT Infrastructure, hardware and Software maintained | 70% ICT Infrastructure, hardware and Software maintained |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Annual Plans  |  | Quarter's Plan  |  | Revised Plans   |  |
|---|--|---|--|---|--|
| Budget Output:460069 Security and ICT Infrastructure Development  |  |   |  |   |  |
| PIAP Output: 16050103 Security infrastructure for ODPP assets across the country in place   |  |   |  |   |  |
| 15 Additional offices using PROCAMIS and E-Services connected to PROCAMIS<br>Kumi<br>Kyenjojo<br>Rubirizi<br>Busia<br>Kiboga<br>Wakiso<br>Luwero<br>Kabale Regional Office<br>Mbale Regional Office<br>Arua Regional Office<br>Apac<br>Kiryandong<br>Moroto<br>Nakapiripirit<br>Pader<br>Kyenjojo<br>Rubirizi |  | 04Additional offices using PROCAMIS and E-Services                                |  | 04Additional offices using PROCAMIS and E-Services                                |  |
| 4 Registry inspections reports produced   |  | 01Registry inspections reports produced   |  | 01Registry inspections reports produced   |  |
| Department:004 Witness Protection and Victims Empowerment   |  |   |  |   |  |
| Budget Output:460070 Protection and Empowerment of Witnesses and Victims of Crime   |  |   |  |   |  |
| PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured  |  |   |  |   |  |
| 40 Witnesses and Victims referrals for protection and Psychosocial support made   |  | 10 Witnesses and Victims referrals for protection and Psychosocial support made   |  | 10 Witnesses and Victims referrals for protection and Psychosocial support made   |  |
| 6 Public awareness programs on witnesses and Victims of crime programs conducted  |  | 01 Public awareness programs on witnesses and Victims of crime programs conducted |  | 01 Public awareness programs on witnesses and Victims of crime programs conducted |  |
| Develoment Projects   |  |   |  |   |  |
| Project:1346 Enhancing Prosecution Services for all (EPSFA)   |  |   |  |   |  |
| Budget Output:000002 Construction Management  |  |   |  |   |  |
| PIAP Output: 16050109 Operations of Regional Offices facilitated  |  |   |  |   |  |
| 04 inspection and monitoring capital works reports produced   |  | 01 inspection and monitoring capital works report produced                        |  | 01 inspection and monitoring capital works report produced                        |  |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| Project:1346 Enhancing Prosecution Services for all (EPSFA)   |   |   |
| Budget Output:000002 Construction Management  |   |   |
| PIAP Output: 16760182 ODPP Regional Offices Constructed   |   |   |
| 2 Regional offices constructed in Jinja and Fortportal<br>5field offices constructed in Pallisa, Kira ,Patong,, Kamwenge and Butaleja | NA  |   |
| Budget Output:000017 Infrastructure Development and Management  |   |   |
| PIAP Output: 16050102 Percentage of districts with a complete chain of JLOS service   |   |   |
| 2 Regional offices in Jinja and Fortportal<br>5field offices constructed in Pallisa, Kira ,Patong,, Kamwenge and Butaleja             | 2 Field Offices in Pallisa, Kira  | 2 Field Offices in Pallisa, Kira  |
| Project:1645 Retooling of Office of the Director of Public Prosecutions   |   |   |
| Budget Output:000003 Facilities and Equipment Management  |   |   |
| PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies   |   |   |
| 20 light station wagon motor vehicles procured ( RAV4 or Suzuki)  | 5 light station wagon motor vehicles procured ( RAV4 or Suzuki)                                     | 5 light station wagon motor vehicles procured.  |
| 20 Pickups procured   | 5 Pickups procured  | 5 Pickups procured  |
| 6 offices renovated in Apac, Kitgum, Lamwo, Abim,Masaka and Luwero  | 2 offices renovated in Lamwo, Abim,   | 2 offices renovated in Lamwo, Abim,   |
| ODPP furniture and fitting procured   | ODPP furniture and fitting procured   | ODPP furniture and fitting procured   |
| 120 computers procured<br>LAN and WAN<br>CCTV cameras, Display Screens, Heavy duty scanners, Photocopiers                             | 30 computers procured LAN and WAN, CCTV cameras, Display Screens, Heavy duty scanners, Photocopiers | 30 computers procured LAN and WAN, CCTV cameras, Display Screens, Heavy duty scanners, Photocopiers |
| PIAP Output: 16760183 ODPP owned non-residential premises renovated   |   |   |
| 6 offices renovated in Apac, Kitgum, Lamwo, Abim,Masaka and Luwero  | NA  |   |
| PIAP Output: 16760186 ICT equipment acquired and installed  |   |   |
| 120 computers procured<br>LAN and WAN<br>CCTV cameras, Display Screens, Heavy duty scanners, Photocopiers                             | NA  |   |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| 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: 16760186 ICT equipment acquired and installed  |  |   |  |   |  |
| 30 Motor vehicles-Pickups procured<br>30 Light station wagon procured<br>2 Medium station wagon procred |  | NA  |  |   |  |
| Sub SubProgramme:04 Prosecution   |  |   |  |   |  |
| Departments   |  |   |  |   |  |
| Department:002 Appeals & Miscellaneous Applications   |  |   |  |   |  |
| Budget Output:460074 Criminal Appeals & Miscellaneous Applications                                      |  |   |  |   |  |
| PIAP Output: 16050603 Criminal appeals and miscellaneous applications handled                           |  |   |  |   |  |
| 13, 568 Criminal cases prosecuted   |  | 3,392 Criminal cases prosecuted   |  | 3,392 Criminal cases prosecuted   |  |
| Department:003 Gender, Children & Sexual(GC & S)offences  |  |   |  |   |  |
| Budget Output:460075 Prosecution of Gender, Children and Sexual offences cases                          |  |   |  |   |  |
| PIAP Output: 16050601 Child/juvenile cases prosecuted   |  |   |  |   |  |
| 13,568 Criminal cases prosecuted  |  | 3,392 Criminal cases prosecuted   |  | 3,392 Criminal cases prosecuted   |  |
| 112,234 New cases sanctioned for prosecutions.  |  | 28,058 New cases sanctioned for prosecutions                            |  | 28,058 New cases sanctioned for prosecutions                            |  |
| 6,582 New cases committed for trial to the High Court   |  | 1,645 New cases committed for trial to the High Court                   |  | 1,645 New cases committed for trial to the High Court                   |  |
| 173 Criminal cases handled through prosecution-led investigations.                                      |  | 43 Criminal cases handled through prosecution-led investigations        |  | 43 Criminal cases handled through prosecution-led investigations        |  |
| 10 Stakeholder coordination Case management outreach sessions undertaken.                               |  | 2 Stakeholder coordination Case management outreach sessions undertaken |  | 2 Stakeholder coordination Case management outreach sessions undertaken |  |
| 6 Stakeholder coordination meetings/engagements held  |  | 1 Stakeholder coordination meetings/engagements held                    |  | 1 Stakeholder coordination meetings/engagements held                    |  |
| 178,163 New criminal case files perused   |  | 44,540 New criminal case files perused                                  |  | 44,540 New criminal case files perused                                  |  |
| Department:004 General Casework   |  |   |  |   |  |
| Budget Output:460076 Prosecution of Homicide and General Crime cases                                    |  |   |  |   |  |
| PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies             |  |   |  |   |  |
| 13,568 Criminal cases prosecuted  |  | 3,392 Criminal cases prosecuted   |  | 3,392 Criminal cases prosecuted   |  |
| 178,163 New criminal case files perused   |  | 44,540 New criminal case files perused                                  |  | 44,540 New criminal case files perused                                  |  |
| 112,234 New cases sanctioned for prosecutions   |  | 28,058 New cases sanctioned for prosecutions                            |  | 28,058 New cases sanctioned for prosecutions                            |  |
| 6,582 New cases committed for trial to the High Court.  |  | 1,647 New cases committed for trial to the High Court.                  |  | 1,647 New cases committed for trial to the High Court.                  |  |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| Budget Output:460076 Prosecution of Homicide and General Crime cases                        |   |   |
| PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies |   |   |
| 173 Criminal cases handled through prosecution-led investigations                           | 43 Criminal cases handled through prosecution-led investigations        | 43 Criminal cases handled through prosecution-led investigations        |
| 10 Stakeholder coordination Case management outreach sessions undertaken.                   | 2 Stakeholder coordination Case management outreach sessions undertaken | 2 Stakeholder coordination Case management outreach sessions undertaken |
| 6 Stakeholder coordination meetings/engagements held  | 1 Stakeholder coordination meetings/engagements held                    | 1 Stakeholder coordination meetings/engagements held                    |
| Department:005 Land crimes  |   |   |
| Budget Output:460077 Environmental Crime Prosecution Services                               |   |   |
| PIAP Output: 16050605 Environmental criminal cases managed and prosecuted                   |   |   |
| 200 Criminal cases prosecuted   | 50 Criminal cases prosecuted  | 50 Criminal cases prosecuted  |
| Budget Output:460078 Land Crime Prosecution Services  |   |   |
| PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies |   |   |
| 13,568 Criminal cases prosecuted  | 3, 392 Criminal cases prosecuted  | 3, 392 Criminal cases prosecuted  |
| 178,163 New criminal case files perused   | 44,540 New criminal case files perused                                  | 44,540 New criminal case files perused                                  |
| 112,234 New cases sanctioned for prosecutions   | 28,058 New cases sanctioned for prosecutions                            | 28,058 New cases sanctioned for prosecutions                            |
| 6,582 New cases committed for trial to the High Court.                                      | 1,645 New cases committed for trial to the High Court.                  | 1,645 New cases committed for trial to the High Court.                  |
| 173 Criminal cases handled through prosecution-led investigations.                          | 43 Criminal cases handled through prosecution-led investigations        | 43 Criminal cases handled through prosecution-led investigations        |
| 10 Stakeholder coordination Case management outreach sessions undertaken.                   | 2 Stakeholder coordination Case management outreach sessions undertaken | 2 Stakeholder coordination Case management outreach sessions undertaken |
| 6 Stakeholder coordination meetings/engagements held  | 1 Stakeholder coordination meetings/engagements held                    | 1 Stakeholder coordination meetings/engagements held                    |
| Budget Output:460079 Wild life crime Prosecution Services                                   |   |   |
| PIAP Output: 16050604 Develop comprehensive standards                                       |   |   |
| 60 Criminal cases prosecuted  | 15 Criminal cases prosecuted  | 15 Criminal cases prosecuted  |
| Development Projects  |   |   |
| N/A   |   |   |
| SubProgramme:05   |   |   |
| Sub SubProgramme:01 Inspection and Quality Assurance Services                               |   |   |



VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| Departments  |  |  |
| Department:002 Inspection and Quality Assurance  |  |  |
| Budget Output:460058 Prosecution Inspection and Quality Assurance services   |  |  |
| PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions |  |  |
| Performance standards manual(s) reviewed and disseminated  | 1 Performance standards manual(s) reviewed and disseminated            | 1 Performance standards manual(s) reviewed and disseminated            |
| 4 Inspections reports produced   | 1 Inspection report produced   | 1 Inspection report produced   |
| Strategy to improve complaints management developed and implemented  | NA   | NA   |
| 136 stations adhered to set prosecution standards  | 34 stations adhered to set prosecution standards                       | 34 stations adhered to set prosecution standards                       |
| 22 delegated prosecution agencies adhered to set prosecution standards.  | 05 delegated prosecution agencies adhered to set prosecution standards | 05 delegated prosecution agencies adhered to set prosecution standards |
| Department:003 Research and Training   |  |  |
| Budget Output:460059 Professionalization and Prosecution Services  |  |  |
| PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened   |  |  |
| 3 Research reports produced  | 1 Research reports   | 1 Research reports   |
| 250 staff trained  | 20 staff trained   | 50 staff trained   |
| Develoment Projects  |  |  |
| N/A  |  |  |
| Sub SubProgramme:03 Management and Support Services  |  |  |
| Departments  |  |  |
| Department:002 Finance and Administration  |  |  |
| Budget Output:000001 Audit and Risk Management   |  |  |
| PIAP Output: 16080506 Enhanced adherence to Laws and Regulations   |  |  |
| 4 Audit reports prepared, submitted and discussed  | 1 Audit reports prepared, submitted and discussed                      | 1 Audit reports prepared, submitted and discussed                      |
| PIAP Output: 16760214 Internal Audits undertaken   |  |  |
| 4 Audit reports produced   | NA   | NA   |
| Budget Output:460068 Public Complaints on Prosecution services Managed   |  |  |
| PIAP Output: 16080202 Percentage of public complaints on prosecution service attended to                                   |  |  |
| 95% Public complaints on prosecution processes handled.  | 95% Public complaint on prosecutions handled                           | 95% Public complaint on prosecutions handled                           |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| Budget Output:460068 Public Complaints on Prosecution services Managed                          |   |   |
| PIAP Output: 16080202 Percentage of public complaints on prosecution service attended to        |   |   |
| 95% Public complaints against staff conduct handled   | 95% Public complaints against staff conduct handled                                     | 95% Public complaints against staff conduct handled                                     |
| PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened              |   |   |
| 01Strategy to improve complaints management developed and implemented                           | NA  | NA  |
| Develoment Projects   |   |   |
| N/A   |   |   |
| Sub SubProgramme:04 Prosecution   |   |   |
| Departments   |   |   |
| Department:001 Anti-Corruption  |   |   |
| Budget Output:460071 Anti Corruption Case Management Services                                   |   |   |
| PIAP Output: 16080806 ODPP staff trained in handling Anti-corruption cases                      |   |   |
| 436 New corruption related case files perused.  | 114Corruption related cases prosecuted  | NA  |
| 80 New corruption related cases registered in court.  | 20 New corruption related cases registered in court.                                    | 20 New corruption related cases registered in court.                                    |
| 240 Corruption related cases prosecuted   | 60 Corruption related cases prosecuted  | 60 Corruption related cases prosecuted  |
| 62 Corruption related cases handled through Prosecution led investigations                      | 17 Corruption related cases handled through Prosecution led investigations              | 17 Corruption related cases handled through Prosecution led investigations              |
| 436 New corruption related case files perused.  | NA  | NA  |
| Budget Output:460073 Recovery of Assests and Proceeds of Crime                                  |   |   |
| PIAP Output: 16080101 Measures for assets-recovery and proceeds of crime developed and enforced |   |   |
| 50% Administrative recoveries made out of value of recoveries that are due for recovery         | 10% Administrative recoveries made out of value of recoveries that are due for recovery | 10% Administrative recoveries made out of value of recoveries that are due for recovery |
| 30% Recoveries made out of value of Recovery Orders due for execution.                          | 05% Recoveries made out of value of Recovery Orders due for execution.                  | 05% Recoveries made out of value of Recovery Orders due for execution.                  |
| 4 Outreach and public awareness programs conducted  | 01 Outreach and public awareness programs conducted                                     | 01 Outreach and public awareness programs conducted                                     |
| 4 Coordination meetings held/participated in  | 01 Coordination meetings held/participated in   | 01 Coordination meetings held/participated in   |
| 01 Proceeds of crime recovery strategy in place.  | NA  | NA  |
| 01 Proceeds of crime recovery strategy implementation guidelines in place.                      | NA  | NA  |

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Plans

Quarter's Plan

Revised Plans

Develoment Projects

N/A

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

Quarter 1

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

**Table 4.1: NTR Collections**

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

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

|                                     |   |  |
|-------------------------------------|---|--|
| <b>Objective:</b>                   | To mainstream Gender and Equity responsiveness in ODPP  |  |
| <b>Issue of Concern:</b>            | :<br>Need to mainstream gender and equity responsiveness in ODPP  |  |
| <b>Planned Interventions:</b>       | <ol style="list-style-type: none"> <li>1. Promote gender &amp; equity responsiveness</li> <li>2. Ensure availability of facilities for Persons With Disabilities</li> <li>3. Dissemination of gender &amp; equity responsive policies, laws and IEC materials.</li> <li>4. Establish and tool child friendly spaces at 2 RSA stations.</li> </ol> |  |
| <b>Budget Allocation (Billion):</b> | 0.600   |  |
| <b>Performance Indicators:</b>      | <ol style="list-style-type: none"> <li>1.No of stakeholders trained in Gender &amp; Equity responsive laws and policies disaggregated by sex</li> <li>2.No of offices with facilities for Persons With Disabilities.</li> <li>3.No of child-friendly spaces established and tooled (2)</li> <li>4.No of IEC materials on Gender</li> </ol>        |  |
| <b>Actual Expenditure By End Q1</b> | 0.01  |  |
| <b>Performance as of End of Q1</b>  | Held Gender and equity mainstreaming engagement in Mukono district to promote gender & equity responsiveness. 2 offices have facilities for Persons with Disabilities.  |  |
| <b>Reasons for Variations</b>       | There was no funding from JLOS for establishing and tooling the child friendly spaces as planned.   |  |

## ii) HIV/AIDS

|                                     |   |  |
|-------------------------------------|---|--|
| <b>Objective:</b>                   | To promote and ensure healthy living among ODPP Staff and other Stakeholders  |  |
| <b>Issue of Concern:</b>            | Need for healthy living that enhances productivity of ODPP staff  |  |
| <b>Planned Interventions:</b>       | <ol style="list-style-type: none"> <li>1. Conduct HIV &amp; AIDS awareness campaigns</li> <li>2. Training of Peer Counselors</li> <li>3. Participate in HIV national activities</li> <li>4. Initiate &amp; maintain collaborations with partners</li> <li>5. Hold HIV &amp; AIDS Committee Meetings</li> <li>6. Support health diet to staff living positively</li> </ol> |  |
| <b>Budget Allocation (Billion):</b> | 0.300   |  |
| <b>Performance Indicators:</b>      | No. Of HIV/AIDS awareness campaigns held-4<br>No. Of peer Counselors trained-24<br>participated in 8<br>No. of HIV/AIDS Committee meetings held-12  |  |
| <b>Actual Expenditure By End Q1</b> | 0.005   |  |
| <b>Performance as of End of Q1</b>  | 1 HIV/AIDS Committee meeting held. 3 positive living people supported with health diet.   |  |
| <b>Reasons for Variations</b>       | Inadequate funding  |  |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

## iii) Environment

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | To mainstream environment and climate change interventions in ODPP operations  |
| <b>Issue of Concern:</b>            | The Need to protect and conserve the environment and mitigate the effects of Climate change.   |
| <b>Planned Interventions:</b>       | <ol style="list-style-type: none"> <li>1. Equip staff with skills to manage and prosecute environmental and wildlife crimes</li> <li>2. Promote the Go Green approach at ODPP premises</li> <li>3. Conduct a case census of environmental crime across the country</li> <li>4. Maintain collaboration and linkages</li> </ol>  |
| <b>Budget Allocation (Billion):</b> | 0.300  |
| <b>Performance Indicators:</b>      | 200 officers equipped with skills to prosecute environmental and wildlife crimes<br>5 trees planted at each ODPP premise<br>A case census conducted and report produced<br>2 stakeholder engagements with agencies mandated to handle environmental & wildlife matters   |
| <b>Actual Expenditure By End Q1</b> | 0.005  |
| <b>Performance as of End of Q1</b>  | Trees purchased and planted at the ODPP premises. Held a stakeholder engagement with National Environmental Management Authority CEO and team to streamline better collaborations in the management of investigations and prosecutions of environmental crimes. Held a stakeholder meeting with Anti Counterfeit Network Uganda to streamline collaboration between them and ODPP for more effective prosecutions of cases involving counterfeits. |
| <b>Reasons for Variations</b>       | Inadequate funding   |

## iv) Covid

|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | To mainstream COVID-19  |
| <b>Issue of Concern:</b>            | Need to adapt to work in the context of COVID-19 pandemic   |
| <b>Planned Interventions:</b>       | <ol style="list-style-type: none"> <li>1. Procurement of PPEs</li> <li>2. Provision of medical support to affected staff including provision of psychosocial support</li> <li>3. Sensitization of Staff on COVID-19 including vaccination</li> <li>4. Adopting of new methods of work such as use of virtual platforms</li> </ol> |
| <b>Budget Allocation (Billion):</b> | 0.400   |
| <b>Performance Indicators:</b>      | No. of masks and gloves procured-1, 000,000<br>No. of automatic hand sanitizers procured-50<br>No. of hand sanitizers procured -100,000   |
| <b>Actual Expenditure By End Q1</b> | 0.02999   |
| <b>Performance as of End of Q1</b>  | 624 face masks procured and distributed to staff. 37 Jerrycans of 20 litre of sanitizers procured distributed to staff. 320 one-litre hand sanitizers procured distributed to staff.  |
| <b>Reasons for Variations</b>       |   |