

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	38.808	38.808	9.702	8.617	25.0 %	22.0 %	88.8 %
	Non-Wage	41.623	41.761	8.406	6.221	20.0 %	14.9 %	74.0 %
Dev.	GoU	18.337	18.199	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		98.768	98.768	18.108	14.838	18.3 %	15.0 %	81.9 %
Total GoU+Ext Fin (MTEF)		98.768	98.768	18.108	14.838	18.3 %	15.0 %	81.9 %
Arrears		0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		98.852	98.852	18.108	14.838	18.3 %	15.0 %	81.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		98.852	98.852	18.108	14.838	18.3 %	15.0 %	81.9 %
Total Vote Budget Excluding Arrears		98.768	98.768	18.108	14.838	18.3 %	15.0 %	81.9 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

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

<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	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Inspection and Quality Assurance Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:02 International Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:03 Management and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:04 Prosecution	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:19 Administration of Justice	98.852	98.852	18.108	14.838	18.3 %	15.0 %	81.9%
Vote Function:01 Inspection and Quality Assurance Services	1.931	1.861	0.436	0.265	22.6 %	13.7 %	60.8%
Vote Function:02 International Affairs	2.810	2.810	0.652	0.324	23.2 %	11.5 %	49.7%
Vote Function:03 Management and Support Services	85.887	85.957	15.162	13.035	17.7 %	15.2 %	86.0%
Vote Function:04 Prosecution	8.224	8.224	1.858	1.214	22.6 %	14.8 %	65.3%
Total for the Vote	98.852	98.852	18.108	14.838	18.3 %	15.0 %	81.9 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:19 Administration of Justice****Vote Function:01 Inspection and Quality Assurance Services**

0.034	Bn Shs	Department : 003 Research and Training
Reason: The balance on mainly on the budget item of Staff Training which was awaiting invoices from Institutions offering long course training to staff.		

Items

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

Vote Function:03 Management and Support Services

2.052	Bn Shs	Department : 002 Finance and Administration
Reason: The balance was mainly on the budget item of rent which was awaiting requisition from National Social Security Fund where ODPP rents Offices, Maintenance-Machinery & Equipment Other than Transport Equipment was awaiting contract signing with the service provider and on the budget item of Consultancy Services was awaiting procurement process completion.		

Items

0.800	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 contract signing with the service provider.		

0.662	UShs	223901 Rent-(Produced Assets) to other govt. units
Reason: The balance on this budget item of rent was awaiting requisition from National Social Security Fund where ODPP rents Offices.		

0.050	UShs	225101 Consultancy Services
Reason: The balance on this budget item of Non-Residential Buildings - Improvement was awaiting procurement process completion.		

0.018	UShs	211104 Employee Gratuity
Reason: The balance on this budget item of Employee Gratuity was for employees on contract awaiting to be expensed at the end of the year as per the contract of the beneficiaries.		

0.010	UShs	221007 Books, Periodicals & Newspapers
Reason: The balance on this budget item of Books, Periodicals & Newspapers was awaiting procurement process completion.		

Vote Function:04 Prosecution

0.012	Bn Shs	Department : 003 Gender, Children & Sexual(GC & S)offences
--------------	--------	--

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:19 Administration of Justice****Vote Function:04 Prosecution**

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

Items

0.010	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.

0.078	Bn Shs	Department : 004 General Casework
--------------	--------	-----------------------------------

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

Items

0.074	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.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

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

Programme:19 Administration of Justice			
Vote Function:01 Inspection and Quality Assurance Services			
Department:002 Inspection and Quality Assurance			
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output: 19311302 Justice service delivery inspection enhanced			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of ODDP offices and delegated prosecuting agencies adhering to performance standards	Number	160	19
Department:003 Research and Training			
Key Service Area: 000029 Capacity Building			
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened			
Programme Intervention: 190111 Strengthen human resources in the justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of duty bearers trained (ODPP)	Number	340	342
Vote Function:02 International Affairs			
Department:001 International Cooperation			
Key Service Area: 610028 International Criminal Matters Management			
PIAP Output: 19112106 Mutual Legal Assistance requests processed.			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Mutual Legal Assistance requests processed.	Number	20	12
Key Service Area: 610029 Assets Recovery and Proceeds of Crime			
PIAP Output: 19112103 Assets Recovered			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of recoveries against orders issued for execution (ODPP)	Percentage	10%	40%

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Programme:19 Administration of Justice			
Vote Function:02 International Affairs			
Department:002 International Crimes			
Key Service Area: 610026 Case management			
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
International criminal cases prosecuted	Number	100	371
Key Service Area: 610030 Cybercrime Criminal Unit			
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Cyber-crime cases prosecuted	Number	40	7
Vote Function:03 Management and Support Services			
Department:001 Field operations			
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Environment and climate change criminal cases prosecuted (ODPP)	Number	600	45
Key Service Area: 000033 Support to Regional Offices			
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Wild life criminal cases prosecuted	Number	800	139
Department:002 Finance and Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 19321110 Finance and Administration services provided			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports produce (ODPP)	Number	4	1

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Programme:19 Administration of Justice			
Vote Function:03 Management and Support Services			
Department:002 Finance and Administration			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 19321109 Staff Salaries and related benefits paid			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
All staff salary and related benefits paid (%)	Percentage	100%	100%
Key Service Area: 000006 Planning and Budgeting Services			
PIAP Output: 19321103 Planning and Budgeting coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of statutory reports produced and submitted (ODPP)	Number	6	2
Key Service Area: 000010 Leadership and Management			
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted			
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of ODPP and stakeholder advocacy and cordination engagements conducted.	Number	4	1
PIAP Output: 19321102 Leadership and Management coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of leadership engagements undertaken	Number	8	2
Number of management meetings held	Number	50	14
Number of policy guidelines issued	Number	10	2
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 19321110 Finance and Administration services provided			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of procurement reports produced (ODPP)	Number	12	2
Number of financial reports produced - ODPP	Number	3	1

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Programme:19 Administration of Justice			
Vote Function:03 Management and Support Services			
Department:002 Finance and Administration			
Key Service Area: 000019 ICT Services			
PIAP Output: 19121303 ICT uptake enhanced			
Programme Intervention: 191213 Retool Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage utilisation of ICT systems	Percentage	90%	48%
Number of ICT equipment acquired (ODPP)	Number	150	0
Department:004 Witness Protection and Victims Empowerment			
Key Service Area: 610032 Witnesses and Victims management			
PIAP Output: 19112105 Witnesses and victims protected			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of witnesses and victims referrals made	Number	30	7
Project:1346 Enhancing Prosecution Services for all (EPSFA)			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 19121101 Presence of Justice service delivery points enhanced			
Programme Intervention: 191211 Increase the coverage of justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of justice service delivery centres constructed (ODPP)	Number	4	0
PIAP Output: 19121201 Justice service delivery points rehabilitated			
Programme Intervention: 191212 Rehabilitate Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of justice delivery centres rehabilitated (ODPP)	Number	4	0
Project:1910 Institutional Development of Office of the Director of Public Prosecutions			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 19121301 Justice service delivery points equipped			
Programme Intervention: 191213 Retool Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of justice delivery points equipped (ODPP)	Number	20	0

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Programme:19 Administration of Justice				
Vote Function:03 Management and Support Services				
Project:1910 Institutional Development of Office of the Director of Public Prosecutions				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 19121303 ICT uptake enhanced				
Programme Intervention: 191213 Retool Justice service delivery points				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of ICT equipment acquired (ODPP)		Number	150	0
PIAP Output: 19121304 Transport equipment acquired				
Programme Intervention: 191213 Retool Justice service delivery points				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of transport equipment acquired to support Justice service delivery (ODPP)		Number	26	0
Vote Function:04 Prosecution				
Department:001 Anti-Corruption				
Key Service Area: 610025 Investment Prosecution services				
PIAP Output: 19112102 Criminal Cases prosecuted				
Programme Intervention: 191121 Strengthen case management				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Investment related cases prosecuted		Number	60	16
Key Service Area: 610026 Case management				
PIAP Output: 19112102 Criminal Cases prosecuted				
Programme Intervention: 191121 Strengthen case management				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Corruption related cases prosecuted (IG)		Number	240	137
Department:002 Appeals & Miscellaneous Applications				
Key Service Area: 610027 Appeals Management				
PIAP Output: 19112102 Criminal Cases prosecuted				
Programme Intervention: 191121 Strengthen case management				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Criminal Appeal cases and miscellenous prosecuted		Number	80000	15401

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Programme:19 Administration of Justice				
Vote Function:04 Prosecution				
Department:003 Gender, Children & Sexual(GC & S)offences				
Key Service Area: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 19010902 Crosscutting areas mainstreamed				
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of HIV/AIDS & TB workplace activities implemented (ODPP)		Number	4	1
Key Service Area: 610026 Case management				
PIAP Output: 19112102 Criminal Cases prosecuted				
Programme Intervention: 191121 Strengthen case management				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
SGBV cases prosecuted		Number	4000	604
Children related criminal cases prosecuted (ODPP)		Number	1200	97
Department:004 General Casework				
Key Service Area: 610026 Case management				
PIAP Output: 19112102 Criminal Cases prosecuted				
Programme Intervention: 191121 Strengthen case management				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Criminal cases (general casework) prosecuted (ODPP)		Number	120000	47098
Department:005 Land crimes				
Key Service Area: 610026 Case management				
PIAP Output: 19112102 Criminal Cases prosecuted				
Programme Intervention: 191121 Strengthen case management				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Land criminal cases prosecuted		Number	4000	1391
Key Service Area: 610031 Wildlife and Environment				
PIAP Output: 19112102 Criminal Cases prosecuted				
Programme Intervention: 191121 Strengthen case management				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Environment and climate change criminal cases prosecuted (ODPP)		Number	600	45
Wild life criminal cases prosecuted		Number	800	139

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Performance highlights for the Quarter

In the review period, ODPP performance was as follows.

Criminal Prosecutions Services

Gender, Children & Sexual offences prosecuted 397 Sexual offence cases prosecuted and sanctioned 1,286 cases for prosecutions. Committed 300 cases to the High Court. General Casework prosecuted 47,098 cases and sanctioned 27,084 cases; Handled 17 cases using PLI. Land Crimes prosecuted 1,391 Land criminal cases; 949 land cases were sanctioned. Anti-Corruption registered 7 cases in court, prosecuted 135 cases. International Crimes prosecuted 17 International crimes and TIP cases and handled 10 cases through prosecution-guided investigations. Appeals & Miscellaneous Applications prosecuted Criminal cases.

Inspection Research and Quality Assurance

Inspection and Quality Assurance inspected 19 ODPP stations and Agencies with a delegated prosecutorial function, undertaken Inspection exercise to track adherence to performance standards, 1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken while Research & Training trained officers.

General Administration and Support Services

Briefs on ODPP operations & emerging areas issued out to guide prosecutions. International Cooperation processed 10 In-coming and 2 Out-going Mutual Legal Assistance request. ICT conducted refresher training conducted in 8 stations and maintained ICT equipment. Field Operations conducted field visit on prosecutors' performance planning, monitoring and assessment and a report prepared.

Variations and Challenges

In execution of the budget, the ODPP notes the following: In totality, the Office of Director of Public Prosecutions received Ugx. 18.108 billion which represents 18.3%. Out of the received funds, Ugx.14.838 billion was spent representing a budget absorption rate of 81.9%. The vote did receive funds under capital development.

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

The vote faces a challenge of staffing gap with no presence in more than 40 districts and thus there is a critical need for recruitment of prosecutors to enable adequate deployment in the districts to extend criminal prosecution services nearer to the people.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

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

<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:19 Administration of Justice	98.852	98.852	18.109	14.838	18.3 %	15.0 %	81.9 %
Vote Function:01 Inspection and Quality Assurance Services	1.931	1.861	0.436	0.265	22.6 %	13.7 %	60.8 %
000029 Capacity Building	0.996	0.926	0.202	0.125	20.3 %	12.6 %	61.9 %
000063 Quality Assurance Systems	0.936	0.936	0.234	0.140	25.0 %	15.0 %	59.8 %
Vote Function:02 International Affairs	2.810	2.810	0.652	0.324	23.2 %	11.5 %	49.7 %
610026 Case management	1.735	1.735	0.410	0.251	23.6 %	14.5 %	61.2 %
610028 International Criminal Matters Management	0.913	0.913	0.213	0.044	23.3 %	4.8 %	20.7 %
610029 Assets Recovery and Proceeds of Crime	0.061	0.061	0.011	0.011	18.0 %	18.0 %	100.0 %
610030 Cybercrime Criminal Unit	0.100	0.100	0.018	0.018	18.0 %	18.0 %	100.0 %
Vote Function:03 Management and Support Services	85.887	85.957	15.163	13.035	17.7 %	15.2 %	86.0 %
000001 Audit and Risk Management	0.233	0.233	0.052	0.051	22.3 %	21.9 %	98.1 %
000003 Facilities and Equipment Management	10.021	9.883	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	2.139	2.139	0.525	0.506	24.5 %	23.7 %	96.4 %
000006 Planning and Budgeting Services	0.400	0.400	0.079	0.079	19.7 %	19.7 %	100.0 %
000010 Leadership and Management	3.088	3.088	0.624	0.540	20.2 %	17.5 %	86.5 %
000014 Administrative and Support Services	18.166	18.681	3.841	2.606	21.1 %	14.3 %	67.8 %
000015 Monitoring and Evaluation	32.892	32.892	8.137	8.132	24.7 %	24.7 %	99.9 %
000017 Infrastructure Development and Management	8.316	8.316	0.000	0.000	0.0 %	0.0 %	
000019 ICT Services	4.637	4.330	0.979	0.246	21.1 %	5.3 %	25.1 %
000033 Support to Regional Offices	3.100	3.100	0.674	0.673	21.7 %	21.7 %	99.9 %
610032 Witnesses and Victims management	2.896	2.896	0.252	0.202	8.7 %	7.0 %	80.2 %
Vote Function:04 Prosecution	8.224	8.224	1.858	1.214	22.6 %	14.8 %	65.3 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.012	0.002	24.0 %	4.0 %	16.7 %
610025 Investment Prosecution services	0.063	0.063	0.012	0.012	19.0 %	19.0 %	100.0 %
610026 Case management	7.340	7.340	1.672	1.114	22.8 %	15.2 %	66.6 %
610027 Appeals Management	0.611	0.611	0.133	0.057	21.8 %	9.3 %	42.9 %
610031 Wildlife and Environment	0.160	0.160	0.029	0.029	18.1 %	18.1 %	100.0 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

<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
Total for the Vote	98.852	98.852	18.109	14.838	18.3 %	15.0 %	81.9 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Table V3.2: 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	38.538	38.538	9.635	8.550	25.0 %	22.2 %	88.7 %
211103 Statutory salaries	0.270	0.270	0.068	0.068	25.2 %	25.2 %	100.0 %
211104 Employee Gratuity	0.074	0.074	0.018	0.000	24.4 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.000	7.000	1.673	1.673	23.9 %	23.9 %	100.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.030	0.029	15.0 %	14.5 %	96.7 %
212103 Incapacity benefits (Employees)	0.180	0.180	0.027	0.016	15.0 %	8.9 %	59.3 %
221001 Advertising and Public Relations	0.200	0.200	0.040	0.014	20.0 %	7.0 %	35.0 %
221002 Workshops, Meetings and Seminars	0.800	0.800	0.109	0.049	13.6 %	6.1 %	45.0 %
221003 Staff Training	0.700	0.630	0.130	0.094	18.6 %	13.4 %	72.3 %
221007 Books, Periodicals & Newspapers	0.158	0.158	0.010	0.000	6.3 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	1.000	1.000	0.128	0.128	12.8 %	12.8 %	100.0 %
221009 Welfare and Entertainment	2.058	2.058	0.489	0.460	23.8 %	22.4 %	94.1 %
221011 Printing, Stationery, Photocopying and Binding	3.328	3.328	0.661	0.586	19.9 %	17.6 %	88.7 %
221012 Small Office Equipment	0.178	0.178	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.360	0.360	0.050	0.050	13.9 %	13.9 %	100.0 %
221017 Membership dues and Subscription fees.	0.080	0.080	0.016	0.004	20.0 %	5.0 %	25.0 %
221020 Litigation and related expenses	3.024	3.024	0.557	0.554	18.4 %	18.3 %	99.5 %
222001 Information and Communication Technology Services.	0.360	0.360	0.072	0.072	20.0 %	20.0 %	100.0 %
222002 Postage and Courier	0.050	0.050	0.002	0.000	4.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.417	0.417	0.045	0.028	10.8 %	6.7 %	62.2 %
223003 Rent-Produced Assets-to private entities	0.717	0.717	0.200	0.104	27.9 %	14.5 %	52.0 %
223004 Guard and Security services	1.900	1.900	0.280	0.280	14.7 %	14.7 %	100.0 %
223005 Electricity	0.481	0.481	0.070	0.070	14.6 %	14.6 %	100.0 %
223006 Water	0.096	0.096	0.019	0.002	19.8 %	2.1 %	10.5 %
223901 Rent-(Produced Assets) to other govt. units	1.619	2.134	0.662	0.000	40.9 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.180	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

<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
224009 Classified Expenditure	2.202	2.202	0.100	0.100	4.5 %	4.5 %	100.0 %
224011 Research Expenses	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.200	0.200	0.050	0.000	25.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.300	0.300	0.100	0.036	33.3 %	12.0 %	36.0 %
225204 Monitoring and Supervision of capital work	0.280	0.280	0.016	0.016	5.7 %	5.7 %	100.0 %
227001 Travel inland	2.566	2.566	0.613	0.610	23.9 %	23.8 %	99.5 %
227002 Travel abroad	0.600	0.600	0.100	0.099	16.7 %	16.5 %	99.0 %
227004 Fuel, Lubricants and Oils	3.158	3.158	0.628	0.628	19.9 %	19.9 %	100.0 %
228001 Maintenance-Buildings and Structures	0.280	0.280	0.010	0.010	3.6 %	3.6 %	100.0 %
228002 Maintenance-Transport Equipment	2.055	2.055	0.225	0.147	10.9 %	7.2 %	65.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.372	3.065	0.800	0.000	23.7 %	0.0 %	0.0 %
273104 Pension	0.864	0.864	0.216	0.165	25.0 %	19.1 %	76.4 %
273105 Gratuity	0.695	0.695	0.174	0.111	25.0 %	16.0 %	63.8 %
282105 Court Awards	0.086	0.086	0.086	0.086	100.2 %	100.2 %	100.0 %
312111 Residential Buildings - Acquisition	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	6.941	6.941	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	6.500	6.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	2.325	2.187	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.750	0.750	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.196	0.196	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
313212 Light Vehicles - Improvement	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	98.852	98.852	18.109	14.839	18.3 %	15.0 %	81.9 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

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
Programme:16 Governance and Security	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Inspection and Quality Assurance Services	0.000	1.861	0.436	0.265	0.00 %	0.00 %	60.8 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:02 International Affairs	0.000	2.810	0.652	0.324	0.00 %	0.00 %	49.7 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:03 Management and Support Services	0.000	85.957	15.162	13.035	0.00 %	0.00 %	86.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:04 Prosecution	0.000	8.224	1.858	1.214	0.00 %	0.00 %	65.3 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:19 Administration of Justice	98.852	98.852	18.108	14.838	18.32 %	15.01 %	81.94 %
Vote Function:01 Inspection and Quality Assurance Services	0.000	1.861	0.436	0.265	0.00 %	0.00 %	60.8 %
<i>Departments</i>							
002 Inspection and Quality Assurance	0.936	0.936	0.234	0.140	25.0 %	15.0 %	59.8 %
003 Research and Training	0.996	0.926	0.202	0.125	20.3 %	12.6 %	61.9 %
<i>Development Projects</i>							
N/A							

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

<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:19 Administration of Justice	98.852	98.852	18.108	14.838	18.32 %	15.01 %	81.94 %
Vote Function:02 International Affairs	0.000	2.810	0.652	0.324	0.00 %	0.00 %	49.7 %
Departments							
001 International Cooperation	0.974	0.974	0.224	0.055	23.0 %	5.6 %	24.6 %
002 International Crimes	1.835	1.835	0.428	0.269	23.3 %	14.7 %	62.9 %
Development Projects							
N/A							
Vote Function:03 Management and Support Services	0.000	85.957	15.162	13.035	0.00 %	0.00 %	86.0 %
Departments							
001 Field operations	35.992	35.992	8.811	8.805	24.5 %	24.5 %	99.9 %
002 Finance and Administration	28.663	28.871	6.099	4.029	21.3 %	14.1 %	66.1 %
004 Witness Protection and Victims Empowerment	2.896	2.896	0.252	0.202	8.7 %	7.0 %	80.2 %
Development Projects							
1346 Enhancing Prosecution Services for all (EPSFA)	8.316	8.316	0.000	0.000	0.0 %	0.0 %	0.0 %
1910 Institutional Development of Office of the Director of Public Prosecutions	10.021	9.883	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:04 Prosecution	0.000	8.224	1.858	1.214	0.00 %	0.00 %	65.3 %
Departments							
001 Anti-Corruption	1.780	1.780	0.421	0.163	23.7 %	9.2 %	38.7 %
002 Appeals & Miscellaneous Applications	0.611	0.611	0.133	0.057	21.8 %	9.3 %	42.9 %
003 Gender, Children & Sexual(GC & S)offences	0.768	0.768	0.165	0.062	21.5 %	8.1 %	37.6 %
004 General Casework	4.178	4.178	0.944	0.858	22.6 %	20.5 %	90.9 %
005 Land crimes	0.887	0.887	0.195	0.074	22.0 %	8.3 %	37.9 %
Development Projects							
N/A							
Total for the Vote	98.852	98.852	18.108	14.838	18.3 %	15.0 %	81.9 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function 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:19 Administration of Justice		
Vote Function:01 Inspection and Quality Assurance Services		
<i>Departments</i>		
Department:002 Inspection and Quality Assurance		
Key Service Area:00063 Quality Assurance Systems		
PIAP Output: 19311302 Justice service delivery inspection enhanced		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
40 ODPP stations and Agencies with a delegated prosecutorial function inspected.	19 ODPP stations and Agencies with a delegated prosecutorial function inspected.	Understaffing.
1 Inspection exercise undertaken to track adherence to performance standards.	1 Inspection exercise undertaken to track adherence to performance standards.	
1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.	1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.	
Consultations to review performance standards manual(s) held.		Finalisation of the Strategic Plan was being undertaken.
	1 Field visit to follow up on implementation of inspection recommendation undertaken.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,647.399
227001 Travel inland		77,645.000
227004 Fuel, Lubricants and Oils		36,763.203
	Total For Budget Output	140,055.602
	Wage Recurrent	0.000
	Non Wage Recurrent	140,055.602
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	140,055.602
	Wage Recurrent	0.000
	Non Wage Recurrent	140,055.602
	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
	<i>AIA</i>	0.000

Department:003 Research and Training

Key Service Area:000029 Capacity Building

PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened

Programme Intervention: 190111 Strengthen human resources in the justice service delivery

25 staff virtually trained on prosecutorial refresher courses and emerging crime trends.		The trainings were rescheduled for the second quarter.
50 staff trained in short term courses in managerial and prosecutorial services.	292 staff trained in short term courses in managerial and prosecutorial services (Human Rights, investigation and Prosecution of Money Laundering and Terrorism Financing and Recovery of Proceeds of Crime, Enhancing Capacity of Prosecutors to handle refugee situation, Mentorship and capacity building to improve service delivery in execution of prosecutors' mandate, EDRMS Training, Data Management training, Assessors training among others).	The target of 50 staff trained was exceeded due to the fact that some training workshops were sponsored by our development partners (Financial Intelligence Authority, Refugee Law Project, Uganda Aids Commission, LASPNET among others).
10 staff trained in long term courses in prosecutorial services.	25 staff trained in long term courses in prosecutorial services.	17 staff were continuing students carried forward from the previous financial year.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,189.758
221003 Staff Training	94,223.980
227001 Travel inland	16,530.000
Total For Budget Output	124,943.738
Wage Recurrent	0.000
Non Wage Recurrent	124,943.738
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	124,943.738
Wage Recurrent	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
	Non Wage Recurrent	124,943.738
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 International Affairs*Departments***Department:001 International Cooperation****Key Service Area:610028 International Criminal Matters Management****PIAP Output: 19112106 Mutual Legal Assistance requests processed.****Programme Intervention: 191121 Strengthen case management**

1 Out-going extradition request processed for extradition of fugitives from other jurisdictions/states.		One (1) received request sent back to field station to complete investigations.
2 In-coming extradition requests processed.	6 In-coming extradition requests processed.	Improved coordination mechanisms with other criminal justice actors.
4 Prosecution Guided Investigations in incoming MLA and extradition request undertaken.	2 PGIs undertaken in Gulu and Pader.	Planned target was 1 PGI per quarter. Proximity of Gulu and Pader made the 2 PGIs possible
2 International engagements on management of transnational organized crime participated in.	4 International engagements on management of transnational organized crime participated in.	3 out of the 4 engagements were virtual.
1 Out-going Mutual Legal Assistance request processed.	2 Out-going Mutual Legal Assistance requests processed.	Improved coordination mechanisms with other CJ actors.
4 Sensitization meeting on MLA guidelines and extradition held.	1 Sensitization meetings on MLA guidelines and extradition held.	
1 Inter-agency coordination meeting on MLA and extradition held/participated in.	2 Inter-agency coordination meetings on MLA and extradition held/participated in.	Improved coordination mechanisms with other criminal justice actors.
5 In-coming Mutual Legal Assistance requests processed.	10 In-coming Mutual Legal Assistance requests processed.	Improved coordination mechanisms with other CJ actors.

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		<i>US\$ Thousand</i>
Item		Spent
221020 Litigation and related expenses		43,945.000
	Total For Budget Output	43,945.000
	Wage Recurrent	0.000
	Non Wage Recurrent	43,945.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:610029 Assets Recovery and Proceeds of Crime		
PIAP Output: 19112103 Assets Recovered		
Programme Intervention: 191121 Strengthen case management		
3 Asset recovery orders executed.	4 Asset recovery orders executed.	The Division was assigned two(2) more investigators and facilitated with adequate funds.
4 Case management meetings on Assets and Proceeds of Crime held.	5 Case management meetings on Assets and Proceeds of Crime held.	Improved coordination between ODPP and CID.
1 Asset recovery case handled through prosecution Guided Investigations.	8 Asset recovery cases handled through prosecution Guided Investigations.	Illicit assets traced early enough through parallel financial and asset tracing investigations.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221020 Litigation and related expenses		10,660.000
	Total For Budget Output	10,660.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,660.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	54,605.000
	Wage Recurrent	0.000
	Non Wage Recurrent	54,605.000
	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
	<i>AIA</i>	0.000

Department:002 International Crimes**Key Service Area:610026 Case management****PIAP Output: 19112102 Criminal Cases prosecuted****Programme Intervention: 191121 Strengthen case management**

15 National case coordination and management meetings held.	13 National case coordination and management meetings held.	
1 Outreach session relating to international crimes cases undertaken.	1 Outreach session relating to international crimes cases undertaken.	
35 International crimes and TIP case files perused.	31 International crimes and TIP case files perused.	Increased capacity, coordination and collaboration with other stakeholders.
20 International crimes and TIP cases prosecuted.	17 International crimes and TIP cases prosecuted.	Continued training of the law enforcement officers and sensitization of the public has enhanced the capacity to identify and investigate the crime.
15 International crimes and TIP cases handled through prosecution-guided investigations.	10 International crimes and TIP cases handled through prosecution-guided investigations.	
4 International engagements in prosecution of International Crimes and TIP matters participated in.	3 International engagements in prosecution of International Crimes and TIP matters participated in.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	211,716.789
221020 Litigation and related expenses	39,635.647
Total For Budget Output	251,352.436
Wage Recurrent	0.000
Non Wage Recurrent	251,352.436
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:610030 Cybercrime Criminal Unit

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: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
4 Cybercrime and related cases handled through Prosecution Guided investigations.	5 Cybercrime and related cases handled through Prosecution Guided investigations.	
10 cybercrime case files and related matters perused.	12 cybercrime case files and related matters perused.	
5 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	6 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	Availability of funds.
1 Field visit to review and supervise Cybercrime cases and related matters under prosecution undertaken.	1 Field visit to review and supervise Cybercrime cases and related matters under prosecution undertaken.	
5 Cyber-crime cases prosecuted.	7 Cyber-crime cases prosecuted.	Improved coordination with stakeholders.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221020 Litigation and related expenses		18,140.000
	Total For Budget Output	18,140.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,140.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	269,492.436
	Wage Recurrent	0.000
	Non Wage Recurrent	269,492.436
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:03 Management and Support Services*Departments***Department:001 Field operations****Key Service Area:000015 Monitoring and Evaluation**

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: 19112102 Criminal Cases prosecuted**Programme Intervention: 191121 Strengthen case management**

1 Coordination engagement and performance review of prosecutorial affairs at regional and field offices held.		
1 Regional Coordination meeting held.		
1 Field visit conducted and a report on prosecutors' performance planning, monitoring and assessment prepared.	1 Field visit conducted and a report on prosecutors' performance planning, monitoring and assessment prepared.	

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

Item	Spent
211101 General Staff Salaries	7,646,166.525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,591.755
221009 Welfare and Entertainment	17,542.000
221011 Printing, Stationery, Photocopying and Binding	167,265.000
221020 Litigation and related expenses	67,460.000
227001 Travel inland	77,538.000
227004 Fuel, Lubricants and Oils	19,872.002
Total For Budget Output	8,132,435.282
Wage Recurrent	7,646,166.525
Non Wage Recurrent	486,268.757
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000033 Support to Regional Offices**PIAP Output: 19112102 Criminal Cases prosecuted****Programme Intervention: 191121 Strengthen case management**

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	239,065.932
221009 Welfare and Entertainment	118,552.000
221011 Printing, Stationery, Photocopying and Binding	38,940.000

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		<i>US\$ Thousand</i>
Item		Spent
223004 Guard and Security services		60,920.000
227001 Travel inland		115,795.000
227004 Fuel, Lubricants and Oils		99,360.009
	Total For Budget Output	672,632.941
	Wage Recurrent	0.000
	Non Wage Recurrent	672,632.941
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,805,068.223
	Wage Recurrent	7,646,166.525
	Non Wage Recurrent	1,158,901.698
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
1 Audit report prepared, submitted and discussed.	1 Audit report prepared, submitted and discussed.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		35,235.000
227004 Fuel, Lubricants and Oils		15,897.601
	Total For Budget Output	51,132.601
	Wage Recurrent	0.000
	Non Wage Recurrent	51,132.601
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000005 Human Resource Management		

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: 19321109 Staff Salaries and related benefits paid**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

3 months salaries for staff paid.	3 months salaries for staff paid.	
-----------------------------------	-----------------------------------	--

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

Item	Spent
211101 General Staff Salaries	398,787.608
211103 Statutory salaries	67,500.000
221011 Printing, Stationery, Photocopying and Binding	39,683.400
Total For Budget Output	505,971.008
Wage Recurrent	466,287.608
Non Wage Recurrent	39,683.400
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting Services**PIAP Output: 19321103 Planning and Budgeting coordinated****Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

1 Budget PBS document produced.	1 Budget PBS document produced.	
---------------------------------	---------------------------------	--

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	79,477.222
Total For Budget Output	79,477.222
Wage Recurrent	0.000
Non Wage Recurrent	79,477.222
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000010 Leadership and Management**PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted****Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.**

Office of Director Public Prosecution thanksgiving held.		
1 DPP-stakeholder interface(baraza) meeting held	1 DPP-stakeholder interface(baraza) meeting held	
1 ODPP and CID coordination meeting conducted.		

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: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
2 Policy documents issued out.	2 Policy documents issued out.	
1 Monitoring visit to ODPP field offices to track implementation of Complaints Management process conducted.	1 Monitoring visit to ODPP field offices to track implementation of Complaints Management process conducted.	
95% Public complaints on prosecution processes handled.	94% Public complaints on prosecution processes handled (3,684 Complaints received and 3,497 complaints handled).	Shortage of manpower due to limited number of prosecutors both at the field stations and the head office to handle the complaints lodged. Some complaints are still pending consultations.
95% Public complaints against staff conduct handled.	100% Public complaints against staff conduct handled.	Staff commitment.
Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,223.652
221001 Advertising and Public Relations	13,830.000
221002 Workshops, Meetings and Seminars	15,455.000
221009 Welfare and Entertainment	110,421.667
221011 Printing, Stationery, Photocopying and Binding	24,547.951
221020 Litigation and related expenses	36,915.000
227001 Travel inland	81,420.000
227004 Fuel, Lubricants and Oils	79,488.007
Total For Budget Output	540,301.277
Wage Recurrent	0.000
Non Wage Recurrent	540,301.277
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services

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: 19321110 Finance and Administration services provided**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

1 Financial report prepared and submitted to Accountant General.	1 Financial report prepared and submitted to Accountant General.	
Staff Needs Assessment carried out.	Staff Needs Assessment carried out.	
Registry and stores well managed.	Registry and stores well managed.	
1 Staff health camp conducted		
Indoor residue spraying to prevent malaria conducted.	Indoor residue spraying to prevent malaria conducted.	
Compound maintenance to eliminate mosquitoes bleeding sites.	Compound maintenance to eliminate mosquitoes bleeding sites.	
Implementation of the recommendations of the Rewards and Sanctions Committee.	Implementation of the recommendations of the Rewards and Sanctions Committee.	
Security of ODPP staff and premises provided.	Security of ODPP staff and premises provided.	
ODPP procurement processes well coordinated.	ODPP procurement processes well-coordinated.	
100% ODPP Assets and equipment well maintained.	100% ODPP Assets and equipment well maintained.	
Staff welfare well-coordinated.	Staff welfare well-coordinated.	
Rental office space procured and paid for.	Rental office space procured and paid for.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	627,420.324
212102 Medical expenses (Employees)	29,157.000
212103 Incapacity benefits (Employees)	16,045.000
221002 Workshops, Meetings and Seminars	29,585.000
221009 Welfare and Entertainment	167,194.051
221011 Printing, Stationery, Photocopying and Binding	195,158.124
221016 Systems Recurrent costs	50,238.806
221017 Membership dues and Subscription fees.	3,510.000
223001 Property Management Expenses	28,429.088
223003 Rent-Produced Assets-to private entities	103,686.000
223004 Guard and Security services	218,735.000
223005 Electricity	70,000.000
223006 Water	2,209.755

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		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		36,214.200
225204 Monitoring and Supervision of capital work		15,790.000
227001 Travel inland		89,970.000
227002 Travel abroad		98,578.424
227004 Fuel, Lubricants and Oils		304,516.495
228001 Maintenance-Buildings and Structures		9,860.000
228002 Maintenance-Transport Equipment		147,102.314
273104 Pension		165,109.820
273105 Gratuity		111,202.903
282105 Court Awards		85,860.525
	Total For Budget Output	2,605,572.829
	Wage Recurrent	0.000
	Non Wage Recurrent	2,605,572.829
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000019 ICT Services**PIAP Output: 19121303 ICT uptake enhanced****Programme Intervention: 191213 Retool Justice service delivery points**

Dedicated servers to host databases and call centre software procured. Storage, data backup, and disaster recovery solutions procured. Power backup solutions provided.	Power backup solutions provided.	
Quality Management Systems (QMS) to ensure consistency in the service quality using features like voice recording and voice processing provided.		Procurement process on-going.
5 Software Licenses, and 4 Online Library Subscriptions procured.		Procurement will be done during the next quarter.
Refresher training conducted in 36 stations. Fresh Training conducted in 12 stations. Impact Assessment conducted in 36 stations	Refresher training conducted in 33 stations. Impact Assessment conducted in 33 stations	

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		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		128,437.100
222001 Information and Communication Technology Services.		71,539.207
227001 Travel inland		46,190.000
	Total For Budget Output	246,166.307
	Wage Recurrent	0.000
	Non Wage Recurrent	246,166.307
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,028,621.244
	Wage Recurrent	466,287.608
	Non Wage Recurrent	3,562,333.636
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Witness Protection and Victims Empowerment		
Key Service Area:610032 Witnesses and Victims management		
PIAP Output: 19112105 Witnesses and victims protected		
Programme Intervention: 191121 Strengthen case management		
Pre-trial witness interviews conducted in the prosecution of cases.	Pre-trial witness interviews conducted in the prosecution of cases.	
8 Witnesses and Victims referrals for protection and Psychosocial support made.	5 Witnesses and Victims referrals for protection and Psychosocial support made.	
2 Outreaches on Witnesses and Victims of crime conducted in Northern, Eastern, western, Oil-belt and Cattle corridor areas.	1 Outreaches on Witnesses and Victims of crime conducted in Kumi District.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,571.239
221020 Litigation and related expenses		54,960.000
224009 Classified Expenditure		100,000.000
	Total For Budget Output	201,531.239

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	201,531.239
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	201,531.239
	Wage Recurrent	0.000
	Non Wage Recurrent	201,531.239
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1346 Enhancing Prosecution Services for all (EPSFA)****Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 19121101 Presence of Justice service delivery points enhanced****Programme Intervention: 191211 Increase the coverage of justice service delivery points**

Capital works monitored and supervised.

PIAP Output: 19121201 Justice service delivery points rehabilitated**Programme Intervention: 191212 Rehabilitate Justice service delivery points****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
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1910 Institutional Development of Office of the Director of Public Prosecutions**Key Service Area:000003 Facilities and Equipment Management**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1910 Institutional Development of Office of the Director of Public Prosecutions		
PIAP Output: 19121301 Justice service delivery points equipped		
Programme Intervention: 191213 Retool Justice service delivery points		
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
PIAP Output: 19121304 Transport equipment acquired		
Programme Intervention: 191213 Retool Justice service delivery points		
Digital number plates to vehicles Installed.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Vote Function:04 Prosecution		
<i>Departments</i>		
Department:001 Anti-Corruption		
Key Service Area:610025 Investment Prosecution services		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
15 Investment crime cases prosecuted.	16 Investment crime cases prosecuted.	
3 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/participated in.	2 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/participated in.	
1 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held.	1 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held.	

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: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
10 medical related crime case files perused.	8 medical related crime case files perused.	
6 medical related crime cases prosecuted.	4 medical related crime cases prosecuted.	
20 Investment crime case files perused.	22 Investment crime case files perused.	
5 Administrative sanctions issued and delivered for officers implicated in investment crimes.	7 Administrative sanctions issued and delivered for officers implicated in investment crimes.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221020 Litigation and related expenses		11,601.276
	Total For Budget Output	11,601.276
	Wage Recurrent	0.000
	Non Wage Recurrent	11,601.276
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:610026 Case management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
15 Advice on administrative sanctions rendered to responsible officers.	14 Advice on Administrative sanctions given.	Few cases handled.
60 Corruption related cases prosecuted.	135 Corruption related cases prosecuted.	More cases registered in court.
2 Money laundering related cases prosecuted.	2 Money laundering related cases prosecuted.	Few cases handled due to delay in investigations in ML cases.
90 Corruption related case files perused.	99 Corruption related case files perused.	Motivated staff in perusal.
18 Corruption related cases handled using Prosecution Guided Investigations.	31 Corruption related cases handled using Prosecution Guided Investigations.	Ease of concluding investigations when PGI is used makes it a popular choice.
15 Corruption related cases registered in court.	7 Corruption related cases registered in court.	Fewer cases registered due to delays in investigations.

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: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
15 Corruption related appeals and miscellaneous applications handled.	24 Corruption related appeals and miscellaneous applications handled.	Appeals handled expeditiously.
10 Inter-agency and International anti-corruption and money laundering meetings held/participated in.	18 Inter-agency and International anti-corruption and money laundering meetings held/participated in.	Improved relations with other National and International Agencies.
30 Case management meetings in corruption and money laundering related cases held.	48 Case management meetings in corruption and money laundering related cases held.	Many cases cause-listed.
7 Plea-bargain meetings on corruption-related cases held.	10 Plea-bargain meetings on corruption-related cases held.	Option of Plea-Bargaining popular among the accused since it is fast.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,276.483	
221011 Printing, Stationery, Photocopying and Binding	19,866.636	
221020 Litigation and related expenses	27,898.233	
Total For Budget Output	151,041.352	
Wage Recurrent	0.000	
Non Wage Recurrent	151,041.352	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	162,642.628	
Wage Recurrent	0.000	
Non Wage Recurrent	162,642.628	
Arrears	0.000	
<i>AIA</i>	0.000	
Department:002 Appeals & Miscellaneous Applications		
Key Service Area:610027 Appeals Management		

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: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
3 Mentoring sessions in prosecution of appeals held.	One (1) Mentoring session in prosecution of appeals held.	Limited funds were received for the activity due to budget cuts.
250 Criminal Appeal cases prosecuted.	90 Criminal Appeal cases prosecuted.	No cases cause-listed in supreme court.
2 Pre-appeal and post-appeal sessions for prosecutors' briefings held.	One (1) Pre-appeal and post-appeal session for prosecutors' briefings held.	Not all planned activities were implemented due to limited funds.
1 Regional stakeholder engagement on Appeals & Miscellaneous Applications conducted.	1 Regional stakeholder engagement on Appeals & Miscellaneous Applications conducted.	The department engaged with the Court of Appeal registry team to address challenges of missing record.
20,000 Miscellaneous Applications prosecuted.	15,401 Miscellaneous Applications prosecuted.	Only applications scheduled by Courts of Law were handled.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221020 Litigation and related expenses		56,717.350
	Total For Budget Output	56,717.350
	Wage Recurrent	0.000
	Non Wage Recurrent	56,717.350
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	56,717.350
	Wage Recurrent	0.000
	Non Wage Recurrent	56,717.350
	Arrears	0.000
	<i>AIA</i>	0.000

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

Key Service Area:000013 HIV/AIDS Mainstreaming

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: 19010902 Crosscutting areas mainstreamed		
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability		
Health diet to staff living positively supported.	Health diet to 4 staff living positively supported.	<ul style="list-style-type: none"> •Stigma and discrimination is still a challenge and contributes to absenteeism and poor performance of the staff as the staff fear to disclose their positive status to the management. •Inadequate resources to support diet for HIV/AIDS positive staff who have disclosed.
HIV/AIDS awareness campaign held.	One (1) HIV/AIDS awareness campaign held.	
1 Committee meeting held.	Two (2) HIV/AIDS Committee meetings held.	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221009 Welfare and Entertainment		1,850.000
	Total For Budget Output	1,850.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,850.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:610026 Case management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
1,000 Gender based violence criminal cases sanctioned for prosecution.	1,286 Gender based violence criminal cases sanctioned for prosecution.	
250 Sexual offences criminal cases committed for trial to the High Court.	300 Sexual offences criminal cases committed for trial to the High Court.	
10 Child related criminal cases handled through Prosecution-Guided investigations.		Low funding.
1 Stakeholder coordination Case management outreach session in gender related criminal cases undertaken.	1 Stakeholder coordination Case management outreach session in gender related criminal cases undertaken.	

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: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
125 Child related criminal cases prosecuted.	97 Child related criminal cases prosecuted.	
10 Sexual related criminal cases handled through Prosecution-Guided investigations.		No funding was received during the quarter.
1,000 Sexual offences case files perused.	2,008 Sexual offences case files perused.	More cases under hearing .
1 Capacity building session in handling child related cases conducted.	2 Capacity building sessions in handling child related cases conducted.	
500 Sexual offence cases prosecuted.	397 Sexual offence cases prosecuted.	
750 Gender based violence cases prosecuted.	207 Gender based violence cases prosecuted.	Less cases were received during the quarter.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		4,040.000
221020 Litigation and related expenses		56,520.000
	Total For Budget Output	60,560.000
	Wage Recurrent	0.000
	Non Wage Recurrent	60,560.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	62,410.000
	Wage Recurrent	0.000
	Non Wage Recurrent	62,410.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 General Casework		
Key Service Area:610026 Case management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
Pre-trial witness interviews conducted in the prosecution of 20,000 general casework Cases.	Pre-trial witness interviews conducted in the prosecution of 38,071 general casework Cases.	More case management meetings were held.

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: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
2 High Court session Monitoring performance visits undertaken.	2 High Court session Monitoring performance visits undertaken.	
15,000 General casework cases sanctioned for prosecution.	27,084 General casework cases sanctioned for prosecution.	Improved investigations though use of Prosecution Guided Investigations.
1 Stakeholder sensitization and awareness engagement on plea bargaining process conducted.	1 Stakeholder sensitization and awareness engagement on plea bargaining process conducted.	
20,000 criminal cases prosecuted.	47098 criminal cases prosecuted.	Use of Plea bargain and daily hearing of cases.
25,000 General casework criminal case files perused.	37,990 General casework criminal case files perused.	Recruitment of more state attorneys.
10 Criminal general casework cases handled using Prosecution-Guided investigations.	17 Criminal general casework cases handled using Prosecution-Guided investigations.	Handling of complaints.
15 Plea bargain sessions conducted.	15 Plea bargain sessions conducted.	
2 Stakeholder coordination meetings/engagements for general casework cases held.	3 Stakeholder coordination meetings/engagements for general casework cases held.	Membership to various committees in the criminal justice chain and having zoom meetings.
2 Stakeholder coordination Case management outreach sessions for general casework undertaken.	2 Stakeholder coordination Case management outreach sessions for general casework undertaken.	
25 Human rights violations prosecuted.	18 Human rights violations prosecuted.	
1 Referral on huma rights violations handled.	1 Referral on huma rights violations handled.	
1 Case management coordination meeting held.	1 Case management coordination meeting held.	

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

Item	Spent
211101 General Staff Salaries	504,655.557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,200.000
221009 Welfare and Entertainment	44,470.000
221011 Printing, Stationery, Photocopying and Binding	20,973.879
221020 Litigation and related expenses	56,039.689
227001 Travel inland	70,170.000
227004 Fuel, Lubricants and Oils	71,698.183

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 Budget Output	858,207.308
	Wage Recurrent	504,655.557
	Non Wage Recurrent	353,551.751
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	858,207.308
	Wage Recurrent	504,655.557
	Non Wage Recurrent	353,551.751
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Land crimes**Key Service Area:610026 Case management****PIAP Output: 19112102 Criminal Cases prosecuted****Programme Intervention: 191121 Strengthen case management**

500 Land criminal cases prosecuted.	1,391 Land criminal cases prosecuted.	A total of 442 cases carried from the previous FY were still pending in court.
15 Land crime cases handled through Prosecution-Guided Investigations.	14 Land crime cases handled through Prosecution-Guided Investigations.	Some staff went on their annual leave.
1,000 New land criminal case files perused.	1,816 New land criminal case files perused.	More new case files were submitted for perusal than what had been targeted.
750 New land cases sanctioned for prosecutions.	949 New land cases sanctioned for prosecutions.	More new case files were submitted for sanctioning than what had been targeted.
10 Land case files reviewed.	12 Land case files reviewed.	Three (3) cases reviewed had been carried forward from the previous FY.
1 Land crimes stakeholder coordination meeting/engagement held.	1 Land crimes stakeholder coordination meeting/engagement held.	
1 Land crime stakeholder coordination case management outreach session undertaken.	1 Land crime stakeholder coordination case management outreach session undertaken.	

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		<i>US\$ Thousand</i>
Item		Spent
221020 Litigation and related expenses		44,508.388
	Total For Budget Output	44,508.388
	Wage Recurrent	0.000
	Non Wage Recurrent	44,508.388
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:610031 Wildlife and Environment		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
70 Environmental criminal files perused.	37 Environmental criminal files perused.	Significant Increase in number of environmental crimes cases received at ODPP.
Pre-trial witness interviews conducted in the prosecution of 150 Environmental Cases.	Pre-trial witness interviews conducted in the prosecution of 45 Environmental Cases.	Significant decrease in number of environmental crimes cases received at ODPP.
"Pre-trial witness interviews conducted in the prosecution of 200 wildlife cases.	Pre-trial witness interviews conducted in the prosecution of 139 wildlife cases.	Significant decrease in the number of cases under hearing.
2 Prosecution-Guided investigations conducted in Wildlife crime.	2 Prosecution-Guided investigations conducted in Wildlife crime.	
150 Wildlife crime case files perused.	81 Wildlife crime case files perused.	Number of cases received at ODPP has reduced.
120 Wildlife crime case files sanctioned.	46 Wildlife crime case files sanctioned.	Significant decrease in cases prosecuted.
50 Trees planted at 20 Offices of the Director of Public Prosecution.		Will be next quarter during rainy seasons.
1 Case coordination & management meeting on environmental issues held.	1 Case coordination & management meeting on environmental issues held.	
2 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.	2 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.	

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: 19112102 Criminal Cases prosecuted**Programme Intervention: 191121 Strengthen case management**

150 Environmental Criminal cases prosecuted.	45 Environmental Criminal cases prosecuted.	Significant increase in cases prosecuted.
200 Wildlife crime cases prosecuted.	139 Wildlife crime cases prosecuted.	Significant decrease in cases prosecuted.

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

Item	Spent
221020 Litigation and related expenses	29,459.417
Total For Budget Output	29,459.417
Wage Recurrent	0.000
Non Wage Recurrent	29,459.417
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	73,967.805
Wage Recurrent	0.000
Non Wage Recurrent	73,967.805
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	14,838,262.573
Wage Recurrent	8,617,109.690
Non Wage Recurrent	6,221,152.883
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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:19 Administration of Justice	
Vote Function:01 Inspection and Quality Assurance Services	
<i>Departments</i>	
Department:002 Inspection and Quality Assurance	
Key Service Area:00063 Quality Assurance Systems	
PIAP Output: 19311302 Justice service delivery inspection enhanced	
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery	
160 ODPP stations and Agencies with a delegated prosecutorial function inspected	19 ODPP stations and Agencies with a delegated prosecutorial function inspected.
4 Inspections exercises undertaken to track adherence to performance standards.	1 Inspection exercise undertaken to track adherence to performance standards.
4 Field visits to sample the quality of legal opinions and mentoring of staff undertaken.	1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.
Consultations to review performance standards manual(s) held.	
2 Field visits to follow up on implementation of inspection recommendation undertaken.	1 Field visit to follow up on implementation of inspection recommendation undertaken.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,647.399
227001 Travel inland	77,645.000
227004 Fuel, Lubricants and Oils	36,763.203
Total For Budget Output	140,055.602
Wage Recurrent	0.000
Non Wage Recurrent	140,055.602
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	140,055.602
Wage Recurrent	0.000
Non Wage Recurrent	140,055.602
Arrears	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

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

Department:003 Research and Training

Key Service Area:000029 Capacity Building

PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened

Programme Intervention: 190111 Strengthen human resources in the justice service delivery

3 Research studies conducted, and reports produced.	
100 staff virtually trained on prosecutorial refresher courses and emerging crime trends.	
200 staff trained in short term courses in managerial and prosecutorial services.	292 staff trained in short term courses in managerial and prosecutorial services (Human Rights, investigation and Prosecution of Money Laundering and Terrorism Financing and Recovery of Proceeds of Crime, Enhancing Capacity of Prosecutors to handle refugee situation, Mentorship and capacity building to improve service delivery in execution of prosecutors' mandate, EDRMS Training, Data Management training, Assessors training among others).
40 staff sponsored for training.	25 staff trained in long term courses in prosecutorial services.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,189.758
221003 Staff Training	94,223.980
227001 Travel inland	16,530.000
Total For Budget Output	124,943.738
Wage Recurrent	0.000
Non Wage Recurrent	124,943.738
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	124,943.738
Wage Recurrent	0.000
Non Wage Recurrent	124,943.738
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Vote Function:02 International Affairs		
<i>Departments</i>		
Department:001 International Cooperation		
Key Service Area:610028 International Criminal Matters Management		
PIAP Output: 19112106 Mutual Legal Assistance requests processed.		
Programme Intervention: 191121 Strengthen case management		
4 Out-going extradition requests processed for extradition of fugitives from other jurisdictions/states.		
8 In-coming extradition requests processed.	6 In-coming extradition requests processed.	
4 Prosecution Guided Investigations in incoming MLA and extradition requests undertaken.	2 PGIs undertaken in Gulu and Pader.	
8 International engagements on management of transnational organized crime participated in.	4 International engagements on management of transnational organized crime participated in.	
4 Out-going Mutual Legal Assistance requests processed.	2 Out-going Mutual Legal Assistance requests processed.	
4 Sensitization meetings on MLA guidelines and extradition held.	1 Sensitization meetings on MLA guidelines and extradition held.	
4 Inter-agency coordination meetings on MLA and extradition held/participated in.	2 Inter-agency coordination meetings on MLA and extradition held/participated in.	
20 In-coming Mutual Legal Assistance requests processed.	10 In-coming Mutual Legal Assistance requests processed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221020 Litigation and related expenses		43,945.000
	Total For Budget Output	43,945.000
	Wage Recurrent	0.000
	Non Wage Recurrent	43,945.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:610029 Assets Recovery and Proceeds of Crime		
PIAP Output: 19112103 Assets Recovered		
Programme Intervention: 191121 Strengthen case management		
12 Asset recovery orders executed.	4 Asset recovery orders executed.	
16 Case management meetings on Assets and Proceeds of Crime held.	5 Case management meetings on Assets and Proceeds of Crime held.	
4 Asset recovery cases handled through prosecution Guided Investigations.	8 Asset recovery cases handled through prosecution Guided Investigations.	

VOTE: 133 Directorate of Public Prosecution (DPP)

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		<i>UShs Thousand</i>
Item		Spent
221020 Litigation and related expenses		10,660.000
	Total For Budget Output	10,660.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,660.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	54,605.000
	Wage Recurrent	0.000
	Non Wage Recurrent	54,605.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 International Crimes		
Key Service Area:610026 Case management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
60 National case coordination and management meetings held.	13 National case coordination and management meetings held.	
2 Outreach sessions relating to international crimes cases undertaken.	1 Outreach session relating to international crimes cases undertaken.	
150 International crimes and TIP case files perused.	31 International crimes and TIP case files perused.	
80 International crimes and TIP cases prosecuted.	17 International crimes and TIP cases prosecuted.	
60 International crimes and TIP cases handled through prosecution guided investigations.	10 International crimes and TIP cases handled through prosecution-guided investigations.	
16 International engagements in prosecution of International Crimes and TIP matters participated in.	3 International engagements in prosecution of International Crimes and TIP matters participated in.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		211,716.789
221020 Litigation and related expenses		39,635.647
	Total For Budget Output	251,352.436
	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 251,352.436
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:610030 Cybercrime Criminal Unit**PIAP Output: 19112102 Criminal Cases prosecuted****Programme Intervention: 191121 Strengthen case management**

16 Cybercrime and related cases handled through Prosecution Guided investigations.	5 Cybercrime and related cases handled through Prosecution Guided investigations.
40 cybercrime case files and related matters perused.	12 cybercrime case files and related matters perused.
20 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	6 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.
4 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.	1 Field visit to review and supervise Cybercrime cases and related matters under prosecution undertaken.
20 Cyber-crime cases prosecuted.	7 Cyber-crime cases prosecuted.

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

Item	Spent
221020 Litigation and related expenses	18,140.000
Total For Budget Output	18,140.000
Wage Recurrent	0.000
Non Wage Recurrent	18,140.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	269,492.436
Wage Recurrent	0.000
Non Wage Recurrent	269,492.436
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:03 Management and Support Services*Departments*

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:001 Field operations			
Key Service Area:00015 Monitoring and Evaluation			
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
2 Coordination engagements and performance review of prosecutorial affairs at regional and field offices held.			
4 Regional Coordination meetings held.			
2 Stakeholder coordination meetings of delegated prosecutors Conducted.			
4 Field visits conducted and reports on prosecutors' performance planning, monitoring and assessment prepared.		1 Field visit conducted and a report on prosecutors' performance planning, monitoring and assessment prepared.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211101 General Staff Salaries			7,646,166.525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			136,591.755
221009 Welfare and Entertainment			17,542.000
221011 Printing, Stationery, Photocopying and Binding			167,265.000
221020 Litigation and related expenses			67,460.000
227001 Travel inland			77,538.000
227004 Fuel, Lubricants and Oils			19,872.002
	Total For Budget Output		8,132,435.282
	Wage Recurrent		7,646,166.525
	Non Wage Recurrent		486,268.757
	Arrears		0.000
	<i>AIA</i>		0.000
Key Service Area:00033 Support to Regional Offices			
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
Security services provided to Regional Offices.		Security services provided to Regional Offices.	
Operational funds provided to Regional Offices.		Operational funds provided to Regional Offices.	

VOTE: 133 Directorate of Public Prosecution (DPP)

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	<i>US\$ Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	239,065.932	
221009 Welfare and Entertainment	118,552.000	
221011 Printing, Stationery, Photocopying and Binding	38,940.000	
223004 Guard and Security services	60,920.000	
227001 Travel inland	115,795.000	
227004 Fuel, Lubricants and Oils	99,360.009	
	Total For Budget Output	672,632.941
	Wage Recurrent	0.000
	Non Wage Recurrent	672,632.941
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,805,068.223
	Wage Recurrent	7,646,166.525
	Non Wage Recurrent	1,158,901.698
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
4 Audit reports prepared, submitted and discussed.	1 Audit report prepared, submitted and discussed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
227001 Travel inland	35,235.000	
227004 Fuel, Lubricants and Oils	15,897.601	
	Total For Budget Output	51,132.601
	Wage Recurrent	0.000
	Non Wage Recurrent	51,132.601
	Arrears	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

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

Key Service Area:000005 Human Resource Management**PIAP Output: 19321109 Staff Salaries and related benefits paid****Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

12 months salaries for staff paid.

3 months salaries for staff paid.

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

Item	Spent
211101 General Staff Salaries	398,787.608
211103 Statutory salaries	67,500.000
221011 Printing, Stationery, Photocopying and Binding	39,683.400
Total For Budget Output	505,971.008
Wage Recurrent	466,287.608
Non Wage Recurrent	39,683.400
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting Services**PIAP Output: 19321103 Planning and Budgeting coordinated****Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

6 Budget PBS documents produced.

1 Budget PBS document produced.

2 ODPP performance reports produced.

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	79,477.222
Total For Budget Output	79,477.222
Wage Recurrent	0.000
Non Wage Recurrent	79,477.222
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000010 Leadership and Management

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

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

PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted**Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.**

Office of Director Public Prosecution thanksgiving held.	
4 DPP-stakeholder interface(barazas) meetings held	1 DPP-stakeholder interface(baraza) meeting held
2 ODPP and CID coordination meetings conducted.	
Annual Joan Kangezi Memorial Lecture held.	
Annual Prosecutors Symposium held.	

PIAP Output: 19321102 Leadership and Management coordinated**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

10 Policy documents issued out.	2 Policy documents issued out.
4 Monitoring visits to ODPP field offices to track implementation of Complaints Management process conducted.	1 Monitoring visit to ODPP field offices to track implementation of Complaints Management process conducted.
95% Public complaints on prosecution processes handled.	94% Public complaints on prosecution processes handled (3,684 Complaints received and 3,497 complaints handled).
1 Top Management retreat held.	
95% Public complaints against staff conduct handled.	100% Public complaints against staff conduct handled.
Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,223.652
221001 Advertising and Public Relations	13,830.000
221002 Workshops, Meetings and Seminars	15,455.000
221009 Welfare and Entertainment	110,421.667
221011 Printing, Stationery, Photocopying and Binding	24,547.951
221020 Litigation and related expenses	36,915.000
227001 Travel inland	81,420.000
227004 Fuel, Lubricants and Oils	79,488.007
Total For Budget Output	540,301.277
Wage Recurrent	0.000
Non Wage Recurrent	540,301.277
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
3 Financial reports prepared and submitted to Accountant General.	1 Financial report prepared and submitted to Accountant General.	
Staff Needs Assessment carried out.	Staff Needs Assessment carried out.	
Registry and stores well managed.	Registry and stores well managed.	
1 Staff health camp conducted		
Indoor residue spraying to prevent malaria conducted.	Indoor residue spraying to prevent malaria conducted.	
Compound maintenance to eliminate mosquitoes bleeding sites.	Compound maintenance to eliminate mosquitoes bleeding sites.	
Procurement of professional bags and uniforms.		
Implementation of the recommendations of the Rewards and Sanctions Committee.	Implementation of the recommendations of the Rewards and Sanctions Committee.	
Security of ODPP staff and premises provided.	Security of ODPP staff and premises provided.	
ODPP procurement processes well coordinated.	ODPP procurement processes well-coordinated.	
100% ODPP Assets and equipment well maintained.	100% ODPP Assets and equipment well maintained.	
Staff welfare well-coordinated.	Staff welfare well-coordinated.	
Rental office space procured and paid for.	Rental office space procured and paid for.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	627,420.324	
212102 Medical expenses (Employees)	29,157.000	
212103 Incapacity benefits (Employees)	16,045.000	
221002 Workshops, Meetings and Seminars	29,585.000	
221009 Welfare and Entertainment	167,194.051	
221011 Printing, Stationery, Photocopying and Binding	195,158.124	
221016 Systems Recurrent costs	50,238.806	
221017 Membership dues and Subscription fees.	3,510.000	
223001 Property Management Expenses	28,429.088	
223003 Rent-Produced Assets-to private entities	103,686.000	
223004 Guard and Security services	218,735.000	
223005 Electricity	70,000.000	
223006 Water	2,209.755	

VOTE: 133 Directorate of Public Prosecution (DPP)

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		US\$ Thousand
Item		Spent
225201 Consultancy Services-Capital		36,214.200
225204 Monitoring and Supervision of capital work		15,790.000
227001 Travel inland		89,970.000
227002 Travel abroad		98,578.424
227004 Fuel, Lubricants and Oils		304,516.495
228001 Maintenance-Buildings and Structures		9,860.000
228002 Maintenance-Transport Equipment		147,102.314
273104 Pension		165,109.820
273105 Gratuity		111,202.903
282105 Court Awards		85,860.525
	Total For Budget Output	2,605,572.829
	Wage Recurrent	0.000
	Non Wage Recurrent	2,605,572.829
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000019 ICT Services		
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
10 Switches, 10 Routers, and 1 roll of Ethernet Cables procured.		
10 PCs, 10 Scanners, 10 Copiers/Printers, 10 UPSs, 10 Stabilizers, and Software Licenses procured. Online Subscriptions made.		
PROCAMIS Integrated with one MDA system. 2 Generators procured.		
Dedicated servers to host databases and call centre software procured. Storage, data backup, and disaster recovery solutions procured. Power backup solutions provided.	Power backup solutions provided.	
Computers and headsets procured. Internet connection established.		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
Quality Management Systems (QMS) to ensure consistency in the service quality using features like voice recording and voice processing provided.		
100 PCs, 100 Scanners, 100 Copiers/Printers, 100 UPSs, 100 Stabilizers, 5 Software Licenses, and 4 Online Library Subscriptions procured.		
Refresher training conducted in 36 stations. Fresh Training conducted in 12 stations. Impact Assessment conducted in 36 stations	Refresher training conducted in 33 stations. Impact Assessment conducted in 33 stations	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		128,437.100
222001 Information and Communication Technology Services.		71,539.207
227001 Travel inland		46,190.000
	Total For Budget Output	246,166.307
	Wage Recurrent	0.000
	Non Wage Recurrent	246,166.307
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,028,621.244
	Wage Recurrent	466,287.608
	Non Wage Recurrent	3,562,333.636
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Witness Protection and Victims Empowerment		
Key Service Area:610032 Witnesses and Victims management		
PIAP Output: 19112105 Witnesses and victims protected		
Programme Intervention: 191121 Strengthen case management		
Pre-trial witness interviews conducted in the prosecution of cases.	Pre-trial witness interviews conducted in the prosecution of cases.	
30 Witnesses and Victims referrals for protection and Psychosocial support made.	5 Witnesses and Victims referrals for protection and Psychosocial support made.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

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

PIAP Output: 19112105 Witnesses and victims protected

Programme Intervention: 191121 Strengthen case management

8 Outreaches on Witnesses and Victims of crime conducted in Northern, Eastern, western, Oil-belt and Cattle corridor areas.

1 Outreaches on Witnesses and Victims of crime conducted in Kumi District.

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,571.239
221020 Litigation and related expenses	54,960.000
224009 Classified Expenditure	100,000.000
Total For Budget Output	201,531.239
Wage Recurrent	0.000
Non Wage Recurrent	201,531.239
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	201,531.239
Wage Recurrent	0.000
Non Wage Recurrent	201,531.239
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1346 Enhancing Prosecution Services for all (EPSFA)

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 19121101 Presence of Justice service delivery points enhanced

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

Lugazi, Kikube, Karenga, Ntoroko, and Kiryandongo RSA Offices Constructed each at 500m

Phase II Construction of the Prosecutors' Academy at Nakasongola completed.

Capital works monitored and supervised.

Records and Archives centre at Wakiso constructed at 500m

Masaka and Amuria State Attorney Residences constructed.

Registration of Title deeds for ODPP Land across the country.

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)		
PIAP Output: 19121201 Justice service delivery points rehabilitated		
Programme Intervention: 191212 Rehabilitate Justice service delivery points		
Fortportal, Soroti, Masindi, Bushenyi, Kaberamaido, Kyenjojo, Luweero, Tororo, Paidha, Arua, Jinja, Kamuli and Mpigi RSA Offices Renovated.		
Nakapiripiriti and Amuru State Attorney's Residences renovated.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1910 Institutional Development of Office of the Director of Public Prosecutions		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 19121301 Justice service delivery points equipped		
Programme Intervention: 191213 Retool Justice service delivery points		
Furniture and fittings Procured.		
Small Office equipment procured.		
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
Assorted ICT items including Computers procured.		
PIAP Output: 19121304 Transport equipment acquired		
Programme Intervention: 191213 Retool Justice service delivery points		
26 Motor Vehicles procured field operations across the country.		
Digital number plates to vehicles Installed.		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1910 Institutional Development of Office of the Director of Public Prosecutions		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Vote Function:04 Prosecution		
<i>Departments</i>		
Department:001 Anti-Corruption		
Key Service Area:610025 Investment Prosecution services		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
60 Investment crime cases prosecuted.	16 Investment crime cases prosecuted.	
12 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/participated in.	2 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/participated in.	
4 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held.	1 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held.	
40 medical related crime case files perused.	8 medical related crime case files perused.	
24 medical related crime cases prosecuted.	4 medical related crime cases prosecuted.	
80 Investment crime case files perused.	22 Investment crime case files perused.	
20 Administrative sanctions issued and delivered for officers implicated in investment crimes.	7 Administrative sanctions issued and delivered for officers implicated in investment crimes.	

VOTE: 133 Directorate of Public Prosecution (DPP)

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		<i>US\$ Thousand</i>
Item		Spent
221020 Litigation and related expenses		11,601.276
	Total For Budget Output	11,601.276
	Wage Recurrent	0.000
	Non Wage Recurrent	11,601.276
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:610026 Case management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
60 Advice on administrative sanctions rendered to responsible officers.	14 Advice on Administrative sanctions given.	
240 Corruption related cases prosecuted.	135 Corruption related cases prosecuted.	
8 Money laundering related cases prosecuted.	2 Money laundering related cases prosecuted.	
360 Corruption related case files perused.	99 Corruption related case files perused.	
72 Corruption related cases handled using Prosecution Guided Investigations.	31 Corruption related cases handled using Prosecution Guided Investigations.	
60 Corruption related cases registered in court.	7 Corruption related cases registered in court.	
60 Corruption related appeals and miscellaneous applications handled.	24 Corruption related appeals and miscellaneous applications handled.	
40 Inter-agency and International anti-corruption and money laundering meetings held/participated in.	18 Inter-agency and International anti-corruption and money laundering meetings held/participated in.	
120 Case management meetings in corruption and money laundering related cases held.	48 Case management meetings in corruption and money laundering related cases held.	
30 Plea-bargain meetings on corruption-related cases held.	10 Plea-bargain meetings on corruption-related cases held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		103,276.483
221011 Printing, Stationery, Photocopying and Binding		19,866.636
221020 Litigation and related expenses		27,898.233
	Total For Budget Output	151,041.352
	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	151,041.352
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	162,642.628
	Wage Recurrent	0.000
	Non Wage Recurrent	162,642.628
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Appeals & Miscellaneous Applications**Key Service Area:610027 Appeals Management****PIAP Output: 19112102 Criminal Cases prosecuted****Programme Intervention: 191121 Strengthen case management**

12 Mentoring sessions in prosecution of appeals held.	One (1) Mentoring session in prosecution of appeals held.
1,000 Criminal Appeal cases prosecuted.	90 Criminal Appeal cases prosecuted.
6 Pre-appeal and post-appeal sessions for prosecutors' briefings held.	One (1) Pre-appeal and post-appeal session for prosecutors' briefings held.
2 Regional stakeholder engagements on Appeals & Miscellaneous Applications conducted.	1 Regional stakeholder engagement on Appeals & Miscellaneous Applications conducted.
2 Appeal Case review reports produced.	
80,000 Miscellaneous Applications prosecuted.	15,401 Miscellaneous Applications prosecuted.

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

Item	Spent
221020 Litigation and related expenses	56,717.350
Total For Budget Output	56,717.350
Wage Recurrent	0.000
Non Wage Recurrent	56,717.350
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	56,717.350
Wage Recurrent	0.000
Non Wage Recurrent	56,717.350
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:003 Gender, Children & Sexual(GC & S)offences		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 19010902 Crosscutting areas mainstreamed		
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability		
2 HIV/AIDS national activities participated.		
Health diet to staff living positively supported.		Health diet to 4 staff living positively supported.
2 HIV/AIDS awareness campaigns held.		One (1) HIV/AIDS awareness campaign held.
4 Committee meetings held.		Two (2) HIV/AIDS Committee meetings held.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221009 Welfare and Entertainment		1,850.000
	Total For Budget Output	1,850.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,850.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:610026 Case management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
4,000 Gender based violence criminal cases sanctioned for prosecution.		1,286 Gender based violence criminal cases sanctioned for prosecution.
1,000 Sexual offences criminal cases committed for trial to the High Court.		300 Sexual offences criminal cases committed for trial to the High Court.
40 Child related criminal cases handled through Prosecution-Guided investigations.		
4 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken.		1 Stakeholder coordination Case management outreach session in gender related criminal cases undertaken.
500 Child related criminal cases prosecuted.		97 Child related criminal cases prosecuted.
40 Sexual related criminal cases handled through Prosecution-Guided investigations.		
4,000 Sexual offences case files perused.		2,008 Sexual offences case files perused.
2 Child friendly rooms at Resident State Attorneys offices created and equipped.		
4 Capacity building sessions in handling child related cases conducted.		2 Capacity building sessions in handling child related cases conducted.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
2,000 Sexual offence cases prosecuted.		397 Sexual offence cases prosecuted.	
3000 Gender based violence cases prosecuted.		207 Gender based violence cases prosecuted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
221002 Workshops, Meetings and Seminars			4,040.000
221020 Litigation and related expenses			56,520.000
	Total For Budget Output		60,560.000
	Wage Recurrent		0.000
	Non Wage Recurrent		60,560.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		62,410.000
	Wage Recurrent		0.000
	Non Wage Recurrent		62,410.000
	Arrears		0.000
	<i>AIA</i>		0.000
Department:004 General Casework			
Key Service Area:610026 Case management			
PIAP Output: 19112102 Criminal Cases prosecuted			
Programme Intervention: 191121 Strengthen case management			
Pre-trial witness interviews conducted in the prosecution of 80,000 general casework Cases.		Pre-trial witness interviews conducted in the prosecution of 38,071 general casework Cases.	
8 High Court session Monitoring performance visits undertaken.		2 High Court session Monitoring performance visits undertaken.	
60,000 General casework cases sanctioned for prosecution.		27,084 General casework cases sanctioned for prosecution.	
4 Stakeholder sensitization and awareness engagements on plea bargaining process conducted.		1 Stakeholder sensitization and awareness engagement on plea bargaining process conducted.	
80,000 criminal cases prosecuted.		47098 criminal cases prosecuted.	
100,000 General casework criminal case files perused.		37,990 General casework criminal case files perused.	
40 Criminal general casework cases handled using Prosecution-Guided investigations.		17 Criminal general casework cases handled using Prosecution-Guided investigations.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
60 Plea bargain sessions conducted.	15 Plea bargain sessions conducted.	
8 Stakeholder coordination meetings/engagements for general casework cases held.	3 Stakeholder coordination meetings/engagements for general casework cases held.	
8 Stakeholder coordination Case management outreach sessions for general casework undertaken.	2 Stakeholder coordination Case management outreach sessions for general casework undertaken.	
100 Human rights violations prosecuted.	18 Human rights violations prosecuted.	
4 Referrals on huma rights violations handled.	1 Referral on huma rights violations handled.	
6 Case management coordination meetings held.	1 Case management coordination meeting held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	504,655.557	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,200.000	
221009 Welfare and Entertainment	44,470.000	
221011 Printing, Stationery, Photocopying and Binding	20,973.879	
221020 Litigation and related expenses	56,039.689	
227001 Travel inland	70,170.000	
227004 Fuel, Lubricants and Oils	71,698.183	
Total For Budget Output	858,207.308	
Wage Recurrent	504,655.557	
Non Wage Recurrent	353,551.751	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	858,207.308	
Wage Recurrent	504,655.557	
Non Wage Recurrent	353,551.751	
Arrears	0.000	
<i>AIA</i>	0.000	
Department:005 Land crimes		
Key Service Area:610026 Case management		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19112102 Criminal Cases prosecuted	
Programme Intervention: 191121 Strengthen case management	
2,000 Land criminal cases prosecuted.	1,391 Land criminal cases prosecuted.
60 Land crime cases handled through Prosecution-Guided Investigations.	14 Land crime cases handled through Prosecution-Guided Investigations.
4,000 New land criminal case files perused.	1,816 New land criminal case files perused.
3000 New land cases sanctioned for prosecutions.	949 New land cases sanctioned for prosecutions.
40 Land case files reviewed.	12 Land case files reviewed.
2 Land crimes stakeholder coordination meetings/engagements held.	1 Land crimes stakeholder coordination meeting/engagement held.
2 Land crime stakeholder coordination case management outreach sessions undertaken.	1 Land crime stakeholder coordination case management outreach session undertaken.

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

Item	Spent
221020 Litigation and related expenses	44,508.388
Total For Budget Output	44,508.388
Wage Recurrent	0.000
Non Wage Recurrent	44,508.388
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:610031 Wildlife and Environment**PIAP Output: 19112102 Criminal Cases prosecuted****Programme Intervention: 191121 Strengthen case management**

280 Environmental criminal files perused.	37 Environmental criminal files perused.
Pre-trial witness interviews conducted in the prosecution of 600 Environmental Cases.	Pre-trial witness interviews conducted in the prosecution of 45 Environmental Cases.
"Pre-trial witness interviews conducted in the prosecution of 800 wildlife cases.	Pre-trial witness interviews conducted in the prosecution of 139 wildlife cases.
8 Prosecution-Guided investigations conducted in Wildlife crime.	2 Prosecution-Guided investigations conducted in Wildlife crime.
600 Wildlife crime case files perused.	81 Wildlife crime case files perused.
480 Wildlife crime case files sanctioned.	46 Wildlife crime case files sanctioned.
200 Trees planted at 20 Offices of the Director of Public Prosecution.	
4 Case coordination & management meetings on environmental issues held.	1 Case coordination & management meeting on environmental issues held.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
8 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.	2 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.	
600 Environmental Criminal cases prosecuted.	45 Environmental Criminal cases prosecuted.	
800 Wildlife crime cases prosecuted.	139 Wildlife crime cases prosecuted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221020 Litigation and related expenses		29,459.417
	Total For Budget Output	29,459.417
	Wage Recurrent	0.000
	Non Wage Recurrent	29,459.417
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	73,967.805
	Wage Recurrent	0.000
	Non Wage Recurrent	73,967.805
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	14,838,262.573
	Wage Recurrent	8,617,109.690
	Non Wage Recurrent	6,221,152.883
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Programme:19 Administration of Justice**Vote Function:01 Inspection and Quality Assurance Services***Departments***Department:002 Inspection and Quality Assurance****Key Service Area:000063 Quality Assurance Systems****PIAP Output: 19311302 Justice service delivery inspection enhanced****Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery**

160 ODPP stations and Agencies with a delegated prosecutorial function inspected	40 ODPP stations and Agencies with a delegated prosecutorial function inspected.	40 ODPP stations and Agencies with a delegated prosecutorial function inspected.
4 Inspections exercises undertaken to track adherence to performance standards.	1 Inspection exercise undertaken to track adherence to performance standards.	1 Inspection exercise undertaken to track adherence to performance standards.
4 Field visits to sample the quality of legal opinions and mentoring of staff undertaken.	1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.	1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.
Consultations to review performance standards manual(s) held.	Consultations to review performance standards manual(s) held.	Consultations to review performance standards manual(s) held.
2 Field visits to follow up on implementation of inspection recommendation undertaken.	1 Field visit to follow up on implementation of inspection recommendation undertaken.	1 Field visit to follow up on implementation of inspection recommendation undertaken.

Department:003 Research and Training**Key Service Area:000029 Capacity Building****PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened****Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

3 Research studies conducted, and reports produced.	1 Research study conducted, and report produced.	1 Research study conducted, and report produced.
100 staff virtually trained on prosecutorial refresher courses and emerging crime trends.	25 staff virtually trained on prosecutorial refresher courses and emerging crime trends.	25 staff virtually trained on prosecutorial refresher courses and emerging crime trends.
200 staff trained in short term courses in managerial and prosecutorial services.	50 staff trained in short term courses in managerial and prosecutorial services.	50 staff trained in short term courses in managerial and prosecutorial services.
40 staff sponsored for training.	10 staff trained in long term courses in prosecutorial services.	10 staff trained in long term courses in prosecutorial services.

Develoment Projects

N/A

Vote Function:02 International Affairs*Departments*

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:001 International Cooperation		
Key Service Area:610028 International Criminal Matters Management		
PIAP Output: 19112106 Mutual Legal Assistance requests processed.		
Programme Intervention: 191121 Strengthen case management		
4 Out-going extradition requests processed for extradition of fugitives from other jurisdictions/states.	1 Out-going extradition request processed for extradition of fugitives from other jurisdictions/states.	1 Out-going extradition request processed for extradition of fugitives from other jurisdictions/states.
8 In-coming extradition requests processed.	2 In-coming extradition requests processed.	2 In-coming extradition requests processed.
4 Prosecution Guided Investigations in incoming MLA and extradition requests undertaken.	4 Prosecution Guided Investigations in incoming MLA and extradition requests undertaken.	4 Prosecution Guided Investigations in incoming MLA and extradition requests undertaken.
8 International engagements on management of transnational organized crime participated in.	2 International engagements on management of transnational organized crime participated in.	2 International engagements on management of transnational organized crime participated in.
4 Out-going Mutual Legal Assistance requests processed.	1 Out-going Mutual Legal Assistance request processed.	1 Out-going Mutual Legal Assistance request processed.
4 Sensitization meetings on MLA guidelines and extradition held.	4 Sensitization meeting on MLA guidelines and extradition held.	1 Sensitization meeting on MLA guidelines and extradition held.
4 Inter-agency coordination meetings on MLA and extradition held/participated in.	1 Inter-agency coordination meeting on MLA and extradition held/participated in.	1 Inter-agency coordination meeting on MLA and extradition held/participated in.
20 In-coming Mutual Legal Assistance requests processed.	5 In-coming Mutual Legal Assistance requests processed.	5 In-coming Mutual Legal Assistance requests processed.
Key Service Area:610029 Assets Recovery and Proceeds of Crime		
PIAP Output: 19112103 Assets Recovered		
Programme Intervention: 191121 Strengthen case management		
12 Asset recovery orders executed.	3 Asset recovery orders executed.	3 Asset recovery orders executed.
16 Case management meetings on Assets and Proceeds of Crime held.	4 Case management meetings on Assets and Proceeds of Crime held.	4 Case management meetings on Assets and Proceeds of Crime held.
4 Asset recovery cases handled through prosecution Guided Investigations.	1 Asset recovery case handled through prosecution Guided Investigations.	1 Asset recovery case handled through prosecution Guided Investigations.
Department:002 International Crimes		
Key Service Area:610026 Case management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
60 National case coordination and management meetings held.	15 National case coordination and management meetings held.	15 National case coordination and management meetings held.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Key Service Area:610026 Case management**PIAP Output: 19112102 Criminal Cases prosecuted****Programme Intervention: 191121 Strengthen case management**

2 Outreach sessions relating to international crimes cases undertaken.		
150 International crimes and TIP case files perused.	40 International crimes and TIP case files perused.	40 International crimes and TIP case files perused.
80 International crimes and TIP cases prosecuted.	20 International crimes and TIP cases prosecuted.	20 International crimes and TIP cases prosecuted.
60 International crimes and TIP cases handled through prosecution guided investigations.	15 International crimes and TIP cases handled through prosecution-guided investigations.	15 International crimes and TIP cases handled through prosecution-guided investigations.
16 International engagements in prosecution of International Crimes and TIP matters participated in.	4 International engagements in prosecution of International Crimes and TIP matters participated in.	4 International engagements in prosecution of International Crimes and TIP matters participated in.

Key Service Area:610030 Cybercrime Criminal Unit**PIAP Output: 19112102 Criminal Cases prosecuted****Programme Intervention: 191121 Strengthen case management**

16 Cybercrime and related cases handled through Prosecution Guided investigations.	4 Cybercrime and related cases handled through Prosecution Guided investigations.	4 Cybercrime and related cases handled through Prosecution Guided investigations.
40 cybercrime case files and related matters perused.	10 cybercrime case files and related matters perused.	10 cybercrime case files and related matters perused.
20 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	5 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	5 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.
4 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.	1 Field visit to review and supervise Cybercrime cases and related matters under prosecution undertaken.	1 Field visit to review and supervise Cybercrime cases and related matters under prosecution undertaken.
20 Cyber-crime cases prosecuted.	5 Cyber-crime cases prosecuted.	5 Cyber-crime cases prosecuted.

Development Projects

N/A

Vote Function:03 Management and Support Services*Departments***Department:001 Field operations**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
2 Coordination engagements and performance review of prosecutorial affairs at regional and field offices held.		
4 Regional Coordination meetings held.	1 Regional Coordination meeting held.	1 Regional Coordination meeting held.
2 Stakeholder coordination meetings of delegated prosecutors Conducted.	1 Stakeholder coordination meeting of delegated prosecutors Conducted.	1 Stakeholder coordination meeting of delegated prosecutors Conducted.
4 Field visits conducted and reports on prosecutors' performance planning, monitoring and assessment prepared.	1 Field visit conducted and a report on prosecutors' performance planning, monitoring and assessment prepared.	1 Field visit conducted and a report on prosecutors' performance planning, monitoring and assessment prepared.
Key Service Area:000033 Support to Regional Offices		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
Security services provided to Regional Offices.	Security services provided to Regional Offices.	Security services provided to Regional Offices.
Operational funds provided to Regional Offices.	Operational funds provided to Regional Offices.	Operational funds provided to Regional Offices.
Department:002 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
4 Audit reports prepared, submitted and discussed.	1 Audit report prepared, submitted and discussed.	1 Audit report prepared, submitted and discussed.
Key Service Area:000005 Human Resource Management		
PIAP Output: 19321109 Staff Salaries and related benefits paid		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
12 months salaries for staff paid.	3 months salaries for staff paid.	3 months salaries for staff paid.
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 19321103 Planning and Budgeting coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
6 Budget PBS documents produced.	1 Budget PBS document produced.	1 Budget PBS document produced.
2 ODPP performance reports produced.	1 ODPP performance report produced.	1 ODPP performance report produced.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

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

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

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

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000019 ICT Services		
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
Quality Management Systems (QMS) to ensure consistency in the service quality using features like voice recording and voice processing provided.	Quality Management Systems (QMS) to ensure consistency in the service quality using features like voice recording and voice processing provided.	Quality Management Systems (QMS) to ensure consistency in the service quality using features like voice recording and voice processing provided.
100 PCs, 100 Scanners, 100 Copiers/Printers, 100 UPSs, 100 Stabilizers, 5 Software Licenses, and 4 Online Library Subscriptions procured.	100 PCs, 100 Scanners, 100 Copiers/Printers, 100 UPSs, 100 Stabilizers procured.	100 PCs, 10 Scanners, 100 Copiers/Printers, 100 UPSs, 100 Stabilizers procured.
Refresher training conducted in 36 stations. Fresh Training conducted in 12 stations. Impact Assessment conducted in 36 stations		
Department:004 Witness Protection and Victims Empowerment		
Key Service Area:610032 Witnesses and Victims management		
PIAP Output: 19112105 Witnesses and victims protected		
Programme Intervention: 191121 Strengthen case management		
Pre-trial witness interviews conducted in the prosecution of cases.	Pre-trial witness interviews conducted in the prosecution of cases.	Pre-trial witness interviews conducted in the prosecution of cases.
30 Witnesses and Victims referrals for protection and Psychosocial support made.	7 Witnesses and Victims referrals for protection and Psychosocial support made.	7 Witnesses and Victims referrals for protection and Psychosocial support made.
8 Outreaches on Witnesses and Victims of crime conducted in Northern, Eastern, western, Oil-belt and Cattle corridor areas.	2 Outreaches on Witnesses and Victims of crime conducted in Northern, Eastern, western, Oil-belt and Cattle corridor areas.	2 Outreaches on Witnesses and Victims of crime conducted in Northern, Eastern, western, Oil-belt and Cattle corridor areas.
<i>Development Projects</i>		
Project:1346 Enhancing Prosecution Services for all (EPSFA)		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 19121101 Presence of Justice service delivery points enhanced		
Programme Intervention: 191211 Increase the coverage of justice service delivery points		
Lugazi, Kikube, Karenga, Ntoroko, and Kiryandongo RSA Offices Constructed each at 500m	Lugazi, Kikube, Karenga, Ntoroko, and Kiryandongo RSA Offices Constructed each at 500m	Karenga, Kabog, Kwania and Tororo Offices Constructed.
Phase II Construction of the Prosecutors' Academy at Nakasongola completed.	Phase II Construction of the Prosecutors' Academy at Nakasongola completed.	Phase II Construction of the Prosecutors' Academy at Nakasongola completed.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1346 Enhancing Prosecution Services for all (EPSFA)		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 19121101 Presence of Justice service delivery points enhanced		
Programme Intervention: 191211 Increase the coverage of justice service delivery points		
Capital works monitored and supervised.	Capital works monitored and supervised.	Capital works monitored and supervised.
Records and Archives centre at Wakiso constructed at 500m	Records and Archives centre at Wakiso constructed at 500m	Records and Archives centre at Wakiso constructed at 500m
Masaka and Amuria State Attorney Residences constructed.		
Registration of Title deeds for ODPP Land across the country.	NA	
PIAP Output: 19121201 Justice service delivery points rehabilitated		
Programme Intervention: 191212 Rehabilitate Justice service delivery points		
Fortportal, Soroti, Masindi, Bushenyi, Kaberamaido, Kyenjojo, Luweero, Tororo, Paidha, Arua, Jinja, Kamuli and Mpigi RSA Offices Renovated.	Fortportal, Soroti, Masindi, Bushenyi, Kaberamaido, Kyenjojo, Luweero, Tororo, Paidha, Arua, Jinja, Kamuli and Mpigi RSA Offices renovated each at 30m.	Masindi, Paidha, Arua, Soroti and Bushenyi RSA Offices renovated.
Nakapripiriti and Amuru State Attorney's Residences renovated.		
Project:1910 Institutional Development of Office of the Director of Public Prosecutions		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 19121301 Justice service delivery points equipped		
Programme Intervention: 191213 Retool Justice service delivery points		
Furniture and fittings Procured.	Furniture and fittings Procured.	Furniture and fittings Procured.
Small Office equipment procured.	Small Office equipment procured.	Small Office equipment procured.
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
Assorted ICT items including Computers procured.	Assorted ICT items including Computers procured.	Assorted ICT items including Computers procured.
PIAP Output: 19121304 Transport equipment acquired		
Programme Intervention: 191213 Retool Justice service delivery points		
26 Motor Vehicles procured field operations across the country.	26 Motor Vehicles procured field operations across the country.	26 Motor Vehicles procured field operations across the country.
Digital number plates to vehicles Installed.		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Vote Function:04 Prosecution		
<i>Departments</i>		
Department:001 Anti-Corruption		
Key Service Area:610025 Investment Prosecution services		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
60 Investment crime cases prosecuted.	15 Investment crime cases prosecuted.	15 Investment crime cases prosecuted.
12 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/participated in.	3 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/participated in.	3 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/participated in.
4 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held.	1 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held.	1 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held.
40 medical related crime case files perused.	10 medical related crime case files perused.	10 medical related crime case files perused.
24 medical related crime cases prosecuted.	6 medical related crime cases prosecuted.	6 medical related crime cases prosecuted.
80 Investment crime case files perused.	20 Investment crime case files perused.	20 Investment crime case files perused.
20 Administrative sanctions issued and delivered for officers implicated in investment crimes.	5 Administrative sanctions issued and delivered for officers implicated in investment crimes.	5 Administrative sanctions issued and delivered for officers implicated in investment crimes.
Key Service Area:610026 Case management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
60 Advice on administrative sanctions rendered to responsible officers.	15 Advice on administrative sanctions rendered to responsible officers.	15 Advice on administrative sanctions rendered to responsible officers.
240 Corruption related cases prosecuted.	60 Corruption related cases prosecuted.	60 Corruption related cases prosecuted.
8 Money laundering related cases prosecuted.	2 Money laundering related cases prosecuted.	2 Money laundering related cases prosecuted.
360 Corruption related case files perused.	90 Corruption related case files perused.	90 Corruption related case files perused.
72 Corruption related cases handled using Prosecution Guided Investigations.	18 Corruption related cases handled using Prosecution Guided Investigations.	18 Corruption related cases handled using Prosecution Guided Investigations.
60 Corruption related cases registered in court.	15 Corruption related cases registered in court.	15 Corruption related cases registered in court.
60 Corruption related appeals and miscellaneous applications handled.	15 Corruption related appeals and miscellaneous applications handled.	15 Corruption related appeals and miscellaneous applications handled.
40 Inter-agency and International anti-corruption and money laundering meetings held/participated in.	10 Inter-agency and International anti-corruption and money laundering meetings held/participated in.	10 Inter-agency and International anti-corruption and money laundering meetings held/participated in.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

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

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

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

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:610026 Case management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
100,000 General casework criminal case files perused.	25,000 General casework criminal case files perused.	25,000 General casework criminal case files perused.
40 Criminal general casework cases handled using Prosecution-Guided investigations.	10 Criminal general casework cases handled using Prosecution-Guided investigations.	10 Criminal general casework cases handled using Prosecution-Guided investigations.
60 Plea bargain sessions conducted.	15 Plea bargain sessions conducted.	15 Plea bargain sessions conducted.
8 Stakeholder coordination meetings/engagements for general casework cases held.	2 Stakeholder coordination meetings/engagements for general casework cases held.	2 Stakeholder coordination meetings/engagements for general casework cases held.
8 Stakeholder coordination Case management outreach sessions for general casework undertaken.	2 Stakeholder coordination Case management outreach sessions for general casework undertaken.	2 Stakeholder coordination Case management outreach sessions for general casework undertaken.
100 Human rights violations prosecuted.	25 Human rights violations prosecuted.	25 Human rights violations prosecuted.
4 Referrals on huma rights violations handled.	1 Referral on huma rights violations handled.	1 Referral on huma rights violations handled. 1 Stakeholder outreach session on huma rights undertaken.
6 Case management coordination meetings held.	2 Case management coordination meetings held.	2 Case management coordination meetings held.
Department:005 Land crimes		
Key Service Area:610026 Case management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
2,000 Land criminal cases prosecuted.	500 Land criminal cases prosecuted.	500 Land criminal cases prosecuted.
60 Land crime cases handled through Prosecution-Guided Investigations.	15 Land crime cases handled through Prosecution-Guided Investigations.	15 Land crime cases handled through Prosecution-Guided Investigations.
4,000 New land criminal case files perused.	1,000 New land criminal case files perused.	1,000 New land criminal case files perused.
3000 New land cases sanctioned for prosecutions.	750 New land cases sanctioned for prosecutions.	750 New land cases sanctioned for prosecutions.
40 Land case files reviewed.	10 Land case files reviewed.	10 Land case files reviewed.
2 Land crimes stakeholder coordination meetings/engagements held.		
2 Land crime stakeholder coordination case management outreach sessions undertaken.		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:610031 Wildlife and Environment		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
280 Environmental criminal files perused.	70 Environmental criminal files perused.	70 Environmental criminal files perused.
Pre-trial witness interviews conducted in the prosecution of 600 Environmental Cases.	Pre-trial witness interviews conducted in the prosecution of 150 Environmental Cases.	Pre-trial witness interviews conducted in the prosecution of 150 Environmental Cases.
"Pre-trial witness interviews conducted in the prosecution of 800 wildlife cases.	"Pre-trial witness interviews conducted in the prosecution of 200 wildlife cases.	"Pre-trial witness interviews conducted in the prosecution of 200 wildlife cases.
8 Prosecution-Guided investigations conducted in Wildlife crime.	2 Prosecution-Guided investigations conducted in Wildlife crime.	2 Prosecution-Guided investigations conducted in Wildlife crime.
600 Wildlife crime case files perused.	150 Wildlife crime case files perused.	150 Wildlife crime case files perused.
480 Wildlife crime case files sanctioned.	120 Wildlife crime case files sanctioned.	120 Wildlife crime case files sanctioned.
200 Trees planted at 20 Offices of the Director of Public Prosecution.	50 Trees planted at 20 Offices of the Director of Public Prosecution.	50 Trees planted at 20 Offices of the Director of Public Prosecution.
4 Case coordination & management meetings on environmental issues held.	1 Case coordination & management meeting on environmental issues held.	1 Case coordination & management meeting on environmental issues held.
8 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.	2 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.	2 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.
600 Environmental Criminal cases prosecuted.	150 Environmental Criminal cases prosecuted.	150 Environmental Criminal cases prosecuted.
800 Wildlife crime cases prosecuted.	200 Wildlife crime cases prosecuted.	200 Wildlife crime cases prosecuted.
<i>Development Projects</i>		
N/A		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project