VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	38.808	38.808	19.404	17.342	50.0 %	45.0 %	89.4 %
	Non-Wage	41.623	41.761	19.979	15.860	48.0 %	38.1 %	79.4 %
Devt.	GoU	18.337	18.199	6.112	0.063	33.3 %	0.3 %	1.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**98.768**	**98.768**	**45.495**	**33.265**	**46.1 %**	**33.7 %**	**73.1 %**
Total GoU+Ext Fin (MTEF)		**98.768**	**98.768**	**45.495**	**33.265**	**46.1 %**	**33.7 %**	**73.1 %**
Arrears		0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**98.852**	**98.852**	**45.495**	**33.265**	**46.0 %**	**33.7 %**	**73.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**98.852**	**98.852**	**45.495**	**33.265**	**46.0 %**	**33.7 %**	**73.1 %**
Total Vote Budget Excluding Arrears		**98.768**	**98.768**	**45.495**	**33.265**	**46.1 %**	**33.7 %**	**73.1 %**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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**	**45.496**	**33.265**	**46.0 %**	**33.7 %**	**73.1%**
Vote Function:01 Inspection and Quality Assurance Services	1.931	1.861	1.061	0.758	55.0 %	39.2 %	71.4%
Vote Function:02 International Affairs	2.810	2.810	1.379	0.737	49.1 %	26.2 %	53.4%
Vote Function:03 Management and Support Services	85.887	85.957	39.093	28.615	45.5 %	33.3 %	73.2%
Vote Function:04 Prosecution	8.224	8.224	3.962	3.155	48.2 %	38.4 %	79.6%
Total for the Vote	**98.852**	**98.852**	**45.496**	**33.265**	**46.0 %**	**33.7 %**	**73.1 %**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

(i) Major unspent balances

Departments , Projects

Programme:19 Administration of Justice

Vote Function:01 Inspection and Quality Assurance Services

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

Items

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

Vote Function:03 Management and Support Services

0.156	Bn Shs	Department : 001 Field operations
		Reason: This balance was on the budget item of Welfare and Entertainment is due to the fact that they are expensed as and when need arises.

Items

0.087	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.

3.746	Bn Shs	Department : 002 Finance and Administration
		Reason: The balance was mainly on the budget items of Maintenance-Machinery & Equipment Other than Transport Equipment which was awaiting procurement process for acquisition of service provider; Employee Gratuity which was for employees on contract awaiting to be expensed at the end of the year as per the contract of the beneficiaries and Consultancy Services which was awaiting invoice from the service providers who are currently taking consultancy services.

Items

1.598	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 procurement process for acquisition of service provider.
0.073	UShs	225101 Consultancy Services
		Reason: The balance on this budget item of Consultancy Services was awaiting invoice from the service providers who are currently taking consultancy services.
0.037	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.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

(i) Major unspent balances

Departments , Projects

Programme:19 Administration of Justice

Vote Function:03 Management and Support Services

0.032	UShs	221017 Membership dues and Subscription fees.
		Reason: The balance on this budget item of Membership dues and Subscription fees awaiting invoices from Prosecutors Associations and others.
0.010	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: The balance on this budget item of Beddings, Clothing, Footwear and related Services was awaiting the on-going procurement process for prosecutor's gowns.
2.198	Bn Shs	Project : 1346 Enhancing Prosecution Services for all (EPSFA)
	Reason: The balance was mainly on the budget items of Non-Residential Buildings - Acquisition, Residential Buildings - Acquisition, Residential Buildings - Improvement, Non-Residential Buildings - Improvement and Light Vehicles - Improvement which were awaiting procurement process completion.	

Items

1.500	UShs	312121 Non-Residential Buildings - Acquisition
		Reason: The balance on this budget item of Non-Residential Buildings - Acquisition was awaiting procurement process completion.
0.342	UShs	312111 Residential Buildings - Acquisition
		Reason: The balance on this budget item of Residential Buildings - Acquisition was awaiting procurement process completion.
0.200	UShs	313121 Non-Residential Buildings - Improvement
		Reason: The balance on this budget item of Non-Residential Buildings - Improvement was awaiting procurement process completion.
0.100	UShs	313111 Residential Buildings - Improvement
		Reason: The balance on this budget item of Residential Buildings - Improvement was awaiting procurement process completion.
0.055	UShs	313212 Light Vehicles - Improvement
		Reason: The balance on this budget item of Light Vehicles - Improvement was awaiting procurement process completion.
3.852	Bn Shs	Project : 1910 Institutional Development of Office of the Director of Public Prosecutions
	Reason: The balance was mainly on the budget item of Light Vehicles - Acquisition, Light ICT hardware - Acquisition, Other ICT Equipment - Acquisition, Furniture and Fittings - Acquisition, and Office Equipment - Acquisition which was awaiting procurement process completion.	

Items

2.452	UShs	312212 Light Vehicles - Acquisition

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

(i) Major unspent balances

Departments , Projects

Programme:19 Administration of Justice

Vote Function:03 Management and Support Services

Reason: The balance was mainly on the budget item was awaiting procurement process completion.

0.500	UShs	312221 Light ICT hardware - Acquisition
		Reason: The balance was mainly on the budget item was awaiting procurement process completion.
0.500	UShs	312229 Other ICT Equipment - Acquisition
		Reason: The balance was mainly on the budget item was awaiting procurement process completion.
0.250	UShs	312235 Furniture and Fittings - Acquisition
		Reason: The balance was mainly on the budget item was awaiting procurement process completion.
0.150	UShs	312231 Office Equipment - Acquisition
		Reason: The balance was mainly on the budget item was awaiting procurement process completion.

Vote Function:04 Prosecution

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

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

Items

0.016	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.
0.018	UShs	221002 Workshops, Meetings and Seminars
		Reason: The balance on this budget item of Workshops, Meetings and Seminars was meant for sensitization meetings scheduled for next quarters.

0.050	Bn Shs	Department : 004 General Casework

Reason: The balance was mainly on the budget items of Clothing, Footwear and related Services which was awaiting the on-going procurement process for prosecutor’s gowns and Welfare and Entertainment which is due to the fact that they are expensed as and when need arises.

Items

0.039	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.
0.010	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: The balance on this budget item of Beddings, Clothing, Footwear and related Services was awaiting the on-going procurement process for prosecutor’s gowns.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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 2**
Number of ODDP offices and delegated prosecuting agencies adhering to performance standards	Number	160	63
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 2**
Number of duty bearers trained (ODPP)	Number	340	524
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 2**
Number of Mutual Legal Assistance requests processed.	Number	20	19
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 2**
Proportion of recoveries against orders issued for execution (ODPP)	Percentage	10%	44%

VOTE: 133 Directorate of Public Prosecution (DPP) Quarter 2

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 2
International criminal cases prosecuted	Number	100	34

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 2
Cyber-crime cases prosecuted	Number	40	15

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 2
Environment and climate change criminal cases prosecuted (ODPP)	Number	600	55

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 2
Wild life criminal cases prosecuted	Number	800	257

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 2
Number of audit reports produce (ODPP)	Number	4	2

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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 2
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 2
No. of statutory reports produced and submitted (ODPP)	Number	6	3

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 2
Number of ODPP and stakeholder advocacy and cordination engagements conducted.	Number	4	2

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 2
No. of leadership engagements undertaken	Number	8	4
Number of management meetings held	Number	50	24
Number of policy guidelines issued	Number	10	6

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 2
Number of procurement reports produced (ODPP)	Number	12	6
Number of financial reports produced - ODPP	Number	3	2

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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 2
Percentage utilisation of ICT systems	Percentage	90%	56%
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 2
No. of witnesses and victims referrals made	Number	30	8

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 2
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 2
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 2
Number of justice delivery points equipped (ODPP)	Number	20	0

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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 2
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 2
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 2
Investment related cases prosecuted	Number	60	29

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 2
Corruption related cases prosecuted (IG)	Number	240	261

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 2
Criminal Appeal cases and miscellenous prosecuted	Number	80000	28337

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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 2**
Number of HIV/AIDS & TB workplace activities implemented (ODPP)	Number	4	4
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 2**
SGBV cases prosecuted	Number	4000	2492
Children related criminal cases prosecuted (ODPP)	Number	1200	309
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 2**
Criminal cases (general casework) prosecuted (ODPP)	Number	120000	93806
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 2**
Land criminal cases prosecuted	Number	4000	2000
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 2**
Environment and climate change criminal cases prosecuted (ODPP)	Number	600	55
Wild life criminal cases prosecuted	Number	800	257

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Performance highlights for the Quarter

In the review period, ODPP performance was as follows;
Criminal Prosecutions Services
Gender, Children & Sexual offences prosecuted 1,035 Sexual offence cases and committed 1,319 cases to the High Court. General Casework prosecuted 46,708cases and sanctioned 12,232 cases. Land Crimes prosecuted and sanctioned 609 land criminal cases, handled 13 land crime cases through Prosecution-Guided Investigations. Anti-Corruption registered 2 cases in court, prosecuted 126 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 44 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 9 In-coming and 5 Out-going Mutual Legal Assistance request. ICT conducted refresher training conducted in stations and maintained ICT equipment. Field Operations conducted field visit on prosecutors' performance and a report prepared.

Variances and Challenges

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

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

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

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	**98.852**	**98.852**	**45.496**	**33.265**	**46.0 %**	**33.7 %**	**73.1 %**
Vote Function:01 Inspection and Quality Assurance Services	**1.931**	**1.861**	**1.061**	**0.757**	**55.0 %**	**39.2 %**	**71.3 %**
000029 Capacity Building	0.996	0.926	0.507	0.389	50.9 %	39.1 %	76.7 %
000063 Quality Assurance Systems	0.936	0.936	0.555	0.368	59.3 %	39.3 %	66.3 %
Vote Function:02 International Affairs	**2.810**	**2.810**	**1.379**	**0.737**	**49.1 %**	**26.2 %**	**53.4 %**
610026 Case management	1.735	1.735	0.864	0.559	49.8 %	32.2 %	64.7 %
610028 International Criminal Matters Management	0.913	0.913	0.441	0.104	48.3 %	11.4 %	23.6 %
610029 Assets Recovery and Proceeds of Crime	0.061	0.061	0.031	0.031	50.0 %	50.8 %	100.0 %
610030 Cybercrime Criminal Unit	0.100	0.100	0.043	0.043	43.4 %	43.0 %	100.0 %
Vote Function:03 Management and Support Services	**85.887**	**85.957**	**39.093**	**28.615**	**45.5 %**	**33.3 %**	**73.2 %**
000001 Audit and Risk Management	0.233	0.233	0.157	0.157	67.6 %	67.4 %	100.0 %
000003 Facilities and Equipment Management	10.021	9.883	3.852	0.000	38.4 %	0.0 %	0.0 %
000005 Human Resource Management	2.139	2.139	1.059	0.623	49.5 %	29.1 %	58.8 %
000006 Planning and Budgeting Services	0.400	0.400	0.179	0.171	44.9 %	42.8 %	95.5 %
000010 Leadership and Management	3.088	3.088	1.581	1.297	51.2 %	42.0 %	82.0 %
000014 Administrative and Support Services	18.166	18.681	8.528	6.610	46.9 %	36.4 %	77.5 %
000015 Monitoring and Evaluation	32.892	32.892	16.413	16.433	49.9 %	50.0 %	100.1 %
000017 Infrastructure Development and Management	8.316	8.316	2.260	0.063	27.2 %	0.8 %	2.8 %
000019 ICT Services	4.637	4.330	2.337	0.801	50.4 %	17.3 %	34.3 %
000033 Support to Regional Offices	3.100	3.100	1.539	1.389	49.6 %	44.8 %	90.3 %
610032 Witnesses and Victims management	2.896	2.896	1.188	1.071	41.0 %	37.0 %	90.2 %
Vote Function:04 Prosecution	**8.224**	**8.224**	**3.962**	**3.156**	**48.2 %**	**38.4 %**	**79.7 %**
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.024	0.008	48.7 %	16.0 %	33.3 %
610025 Investment Prosecution services	0.063	0.063	0.032	0.032	50.0 %	50.8 %	100.0 %
610026 Case management	7.340	7.340	3.544	2.906	48.3 %	39.6 %	82.0 %
610027 Appeals Management	0.611	0.611	0.293	0.141	47.9 %	23.1 %	48.1 %
610031 Wildlife and Environment	0.160	0.160	0.069	0.069	43.4 %	43.1 %	100.0 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**98.852**	**98.852**	**45.496**	**33.265**	**46.0 %**	**33.7 %**	**73.1 %**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	38.538	38.538	19.269	17.207	50.0 %	44.7 %	89.3 %
211103 Statutory salaries	0.270	0.270	0.135	0.135	50.0 %	50.0 %	100.0 %
211104 Employee Gratuity	0.074	0.074	0.037	0.000	50.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.000	7.000	3.566	3.545	50.9 %	50.6 %	99.4 %
212102 Medical expenses (Employees)	0.200	0.200	0.080	0.075	40.0 %	37.7 %	94.3 %
212103 Incapacity benefits (Employees)	0.180	0.180	0.072	0.045	40.0 %	25.3 %	63.2 %
221001 Advertising and Public Relations	0.200	0.200	0.142	0.094	70.9 %	46.9 %	66.2 %
221002 Workshops, Meetings and Seminars	0.800	0.800	0.359	0.105	44.9 %	13.1 %	29.2 %
221003 Staff Training	0.700	0.630	0.310	0.202	44.3 %	28.8 %	65.1 %
221007 Books, Periodicals & Newspapers	0.158	0.158	0.019	0.008	12.3 %	5.2 %	42.3 %
221008 Information and Communication Technology Supplies.	1.000	1.000	0.500	0.500	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	2.058	2.058	1.003	0.809	48.7 %	39.3 %	80.6 %
221011 Printing, Stationery, Photocopying and Binding	3.328	3.328	1.508	1.431	45.3 %	43.0 %	94.9 %
221012 Small Office Equipment	0.178	0.178	0.089	0.089	50.0 %	49.9 %	99.8 %
221016 Systems Recurrent costs	0.360	0.360	0.140	0.140	39.0 %	39.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.080	0.080	0.036	0.004	44.9 %	4.4 %	9.8 %
221020 Litigation and related expenses	3.024	3.024	1.347	1.341	44.5 %	44.4 %	99.6 %
222001 Information and Communication Technology Services.	0.360	0.360	0.162	0.157	44.9 %	43.5 %	96.9 %
222002 Postage and Courier	0.050	0.050	0.005	0.000	9.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.417	0.417	0.223	0.047	53.4 %	11.3 %	21.1 %
223003 Rent-Produced Assets-to private entities	0.717	0.717	0.380	0.315	53.0 %	44.0 %	83.1 %
223004 Guard and Security services	1.900	1.900	0.755	0.561	39.7 %	29.5 %	74.3 %
223005 Electricity	0.481	0.481	0.190	0.079	39.6 %	16.4 %	41.6 %
223006 Water	0.096	0.096	0.043	0.010	44.9 %	10.5 %	23.3 %
223901 Rent-(Produced Assets) to other govt. units	1.619	2.134	1.066	0.661	65.9 %	40.8 %	61.9 %
224004 Beddings, Clothing, Footwear and related Services	0.180	0.180	0.020	0.000	11.1 %	0.0 %	0.0 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224009 Classified Expenditure	2.202	2.202	0.860	0.860	39.1 %	39.1 %	100.0 %
224011 Research Expenses	0.005	0.005	0.001	0.000	25.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.200	0.200	0.075	0.003	37.5 %	1.3 %	3.3 %
225201 Consultancy Services-Capital	0.300	0.300	0.150	0.080	50.0 %	26.5 %	53.0 %
225204 Monitoring and Supervision of capital work	0.280	0.280	0.086	0.086	30.7 %	30.6 %	99.6 %
227001 Travel inland	2.566	2.566	1.624	1.623	63.3 %	63.2 %	99.9 %
227002 Travel abroad	0.600	0.600	0.400	0.400	66.7 %	66.7 %	100.0 %
227004 Fuel, Lubricants and Oils	3.158	3.158	1.468	1.468	46.5 %	46.5 %	100.0 %
228001 Maintenance-Buildings and Structures	0.280	0.280	0.080	0.016	28.6 %	5.6 %	19.5 %
228002 Maintenance-Transport Equipment	2.055	2.055	0.726	0.447	35.3 %	21.8 %	61.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.372	3.065	1.643	0.045	48.7 %	1.3 %	2.7 %
273104 Pension	0.864	0.864	0.432	0.334	50.0 %	38.7 %	77.4 %
273105 Gratuity	0.695	0.695	0.347	0.246	50.0 %	35.4 %	70.8 %
282105 Court Awards	0.086	0.086	0.086	0.086	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	0.600	0.600	0.342	0.000	57.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	6.941	6.941	1.500	0.000	21.6 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	6.500	6.500	2.452	0.000	37.7 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	2.325	2.187	0.500	0.000	21.5 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.750	0.750	0.500	0.000	66.7 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.196	0.196	0.150	0.000	76.6 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.250	0.250	0.250	0.000	100.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.400	0.400	0.200	0.000	50.0 %	0.0 %	0.0 %
313212 Light Vehicles - Improvement	0.075	0.075	0.068	0.013	90.7 %	17.1 %	18.9 %
352881 Pension and Gratuity Arrears Budgeting	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**98.852**	**98.852**	**45.496**	**33.265**	**46.0 %**	**33.7 %**	**73.1 %**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Inspection and Quality Assurance Services	**0.000**	**1.861**	**1.061**	**0.758**	**0.00 %**	**0.00 %**	**71.4 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:02 International Affairs	**0.000**	**2.810**	**1.379**	**0.737**	**0.00 %**	**0.00 %**	**53.4 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:03 Management and Support Services	**0.000**	**85.957**	**39.093**	**28.615**	**0.00 %**	**0.00 %**	**73.2 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:04 Prosecution	**0.000**	**8.224**	**3.962**	**3.155**	**0.00 %**	**0.00 %**	**79.6 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:19 Administration of Justice	**98.852**	**98.852**	**45.496**	**33.265**	**46.02 %**	**33.65 %**	**73.12 %**
Vote Function:01 Inspection and Quality Assurance Services	**0.000**	**1.861**	**1.061**	**0.758**	**0.00 %**	**0.00 %**	**71.4 %**
Departments							
002 Inspection and Quality Assurance	0.936	0.936	0.555	0.368	59.3 %	39.3 %	66.3 %
003 Research and Training	0.996	0.926	0.507	0.389	50.9 %	39.1 %	76.7 %
Development Projects							
N/A							

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	**98.852**	**98.852**	**45.496**	**33.265**	**46.02 %**	**33.65 %**	**73.12 %**
Vote Function:02 International Affairs	**0.000**	**2.810**	**1.379**	**0.737**	**0.00 %**	**0.00 %**	**53.4 %**
Departments							
001 International Cooperation	0.974	0.974	0.471	0.134	48.3 %	13.8 %	28.5 %
002 International Crimes	1.835	1.835	0.908	0.602	49.5 %	32.8 %	66.3 %
Development Projects							
N/A							
Vote Function:03 Management and Support Services	**0.000**	**85.957**	**39.093**	**28.615**	**0.00 %**	**0.00 %**	**73.2 %**
Departments							
001 Field operations	35.992	35.992	17.952	17.822	49.9 %	49.5 %	99.3 %
002 Finance and Administration	28.663	28.871	13.842	9.660	48.3 %	33.7 %	69.8 %
004 Witness Protection and Victims Empowerment	2.896	2.896	1.188	1.071	41.0 %	37.0 %	90.2 %
Development Projects							
1346 Enhancing Prosecution Services for all (EPSFA)	8.316	8.316	2.260	0.063	27.2 %	0.8 %	2.8 %
1910 Institutional Development of Office of the Director of Public Prosecutions	10.021	9.883	3.852	0.000	38.4 %	0.0 %	0.0 %
Vote Function:04 Prosecution	**0.000**	**8.224**	**3.962**	**3.155**	**0.00 %**	**0.00 %**	**79.6 %**
Departments							
001 Anti-Corruption	1.780	1.780	0.880	0.738	49.4 %	41.5 %	83.9 %
002 Appeals & Miscellaneous Applications	0.611	0.611	0.293	0.141	47.9 %	23.1 %	48.1 %
003 Gender, Children & Sexual(GC & S)offences	0.768	0.768	0.360	0.145	46.9 %	18.9 %	40.3 %
004 General Casework	4.178	4.178	2.012	1.958	48.2 %	46.9 %	97.3 %
005 Land crimes	0.887	0.887	0.417	0.174	47.0 %	19.6 %	41.7 %
Development Projects							
N/A							
Total for the Vote	**98.852**	**98.852**	**45.496**	**33.265**	**46.0 %**	**33.7 %**	**73.1 %**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:19 Administration of Justice		
Vote Function:01 Inspection and Quality Assurance Services		
Departments		
Department:002 Inspection and Quality Assurance		
Key Service Area:000063 Quality Assurance Systems		
PIAP Output: 19311302 Justice service delivery inspection enhanced		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
40 ODPP stations and Agencies with a delegated prosecutorial function inspected.	44 ODPP stations and Agencies with a delegated prosecutorial function inspected.	Staff commitment and allocation of sufficient funds.
1 Inspection exercise undertaken to track adherence to performance standards.	1 Inspections exercises undertaken to track adherence to performance standards.	
1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.	1 Field visits to sample the quality of legal opinions and mentoring of staff undertaken.	
Consultations to review performance standards manual(s) held.		
1 Field visit to follow up on implementation of inspection recommendation undertaken.	1 Field visits to follow up on implementation of inspection recommendation undertaken.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		1,607.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,898.677
227001 Travel inland		99,550.000
227004 Fuel, Lubricants and Oils		46,250.000
	Total For Budget Output	**228,305.677**
	Wage Recurrent	1,607.000
	Non Wage Recurrent	226,698.677
	Arrears	0.000
	AIA	0.000
	Total For Department	**228,305.677**
	Wage Recurrent	1,607.000
	Non Wage Recurrent	226,698.677

VOTE: 133 Directorate of Public Prosecution (DPP) Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department: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		
1 Research study conducted, and report produced.	1 Research study to establish the causes of the high rate of criminal case dismissals identified in some ODPP stations in the financial year 2025/2026 conducted, and report produced.	
25 staff virtually trained on prosecutorial refresher courses and emerging crime trends.	30 staff trained by the Office of the DPP Virtual Learning Academy.	The quarterly target was exceeded because more money was released to the academy for purposes of training.
50 staff trained in short term courses in managerial and prosecutorial services.	173 staff were trained in short terms courses. The short courses included; effective management of SGBV cases, alternative sentencing mechanisms, induction of newly recruited Office Attendants, training in Kiswahili, intelligence to evidence, management of training functions, Juvenile Justice, collection, representation and storage of Forensic evidence in sexual, gender based violence related cases among others.	The target was exceeded due to the fact that most of the staff applied for short term courses and also due to the support given by development partners (Public Interest Law Clinic, Danish Institute of Human Rights, Directorate of Forensic Evidence, United Nations Fund for Population Activities among others).
10 staff trained in long term courses in prosecutorial services.	4 staff were trained in long term courses (Staff trained were pursuing Masters of laws, Masters in peace and conflict studies and Diploma in records and information management).	The staff trained mostly applied for short term courses.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	77,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,061.984
221003 Staff Training	107,590.903

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

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

Item		Spent
227001 Travel inland		48,763.204
	Total For Budget Output	**264,416.091**
	Wage Recurrent	77,000.000
	Non Wage Recurrent	187,416.091
	Arrears	0.000
	AIA	0.000
	Total For Department	**264,416.091**
	Wage Recurrent	77,000.000
	Non Wage Recurrent	187,416.091
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 International Affairs

Departments

Department:001 International Cooperation

Key Service Area:610028 International Criminal Matters Management

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.	2 Out-going extradition request processed for extradition of fugitives from other jurisdictions/states.	
2 In-coming extradition requests processed.	3 In-coming extradition requests processed.	Improved coordination mechanism with other justice actors.
4 Prosecution Guided Investigations in incoming MLA and extradition requests undertaken.	4 Prosecution Guided Investigations in incoming MLA and extradition requests undertaken.	Availability of in-house ODPP investigators.
2 International engagements on management of transnational organized crime participated in.	7 International engagements on management of transnational organized crime participated in.	Availability of online attendance options and sponsorship from the Development partners.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112106 Mutual Legal Assistance requests processed.		
Programme Intervention: 191121 Strengthen case management		
1 Out-going Mutual Legal Assistance request processed.	3 Out-going Mutual Legal Assistance request processed.	Improved coordination mechanism with other justice actors.
1 Sensitization meeting on MLA guidelines and extradition held.	1 Sensitization meeting on MLA guidelines and extradition held.	
1 Inter-agency coordination meeting on MLA and extradition held/participated in.	3 Inter-agency coordination meeting on MLA and extradition held/participated in.	Improved coordination mechanism with other justice actors.
5 In-coming Mutual Legal Assistance requests processed.	4 In-coming Mutual Legal Assistance requests processed.	Improved coordination mechanism with other justice actors.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221020 Litigation and related expenses		59,875.000
	Total For Budget Output	**59,875.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,875.000
	Arrears	0.000
	AIA	0.000

Key Service Area:610029 Assets Recovery and Proceeds of Crime

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112103 Assets Recovered		
Programme Intervention: 191121 Strengthen case management		
3 Asset recovery orders executed.	1 Asset recovery order executed.	Only 2 cases were registered, and one case is still pending asset tracing.
4 Case management meetings on Assets and Proceeds of Crime held.	7 Case management meetings on Assets and Proceeds of Crime held.	The cases registered during this period were complex and involved several institutions, necessitating holding several coordination meetings.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112103 Assets Recovered		
Programme Intervention: 191121 Strengthen case management		
1 Asset recovery case handled through prosecution Guided Investigations.	7 Asset recovery cases handled through prosecution Guided Investigations.	Some cases involved more than one convict, and thus, a number of asset recovery cases were registered to allow for tracing of assets of each convict.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221020 Litigation and related expenses		19,840.000
	Total For Budget Output	**19,840.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,840.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**79,715.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	79,715.000
	Arrears	0.000
	AIA	0.000

Department:002 International Crimes

Key Service Area:610026 Case management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
15 National case coordination and management meetings held.	13 National case coordination and management meetings held.	
	1 Outreach session relating to international crimes cases undertaken.	
40 International crimes and TIP case files perused.	33 International crimes and TIP case files perused.	
20 International crimes and TIP cases prosecuted.	17 International crimes and TIP cases prosecuted.	
15 International crimes and TIP cases handled through prosecution-guided investigations.	10 International crimes and TIP cases handled through prosecution-guided investigations.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
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	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	12,750.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,845.996
221020 Litigation and related expenses	54,305.000
Total For Budget Output	**307,900.996**
Wage Recurrent	12,750.000
Non Wage Recurrent	295,150.996
Arrears	0.000
AIA	0.000

Key Service Area:610030 Cybercrime Criminal Unit

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
4 Cybercrime and related cases handled through Prosecution Guided investigations.	4 Cybercrime and related cases handled through Prosecution Guided investigations.	
10 cybercrime case files and related matters perused.	13 cybercrime case files and related matters perused.	
5 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	7 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	
1 Field visit to review and supervise Cybercrime cases and related matters under prosecution undertaken.	2 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.	
5 Cyber-crime cases prosecuted.	8 Cyber-crime cases prosecuted.	Improved coordination with police.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221020 Litigation and related expenses	25,045.000
Total For Budget Output	**25,045.000**
Wage Recurrent	0.000
Non Wage Recurrent	25,045.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**332,945.996**
	Wage Recurrent	12,750.000
	Non Wage Recurrent	320,195.996
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Management and Support Services

Departments

Department:001 Field operations

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

	1 Regional Officers Performance Review Meeting Held in December 2025.	
1 Regional Coordination meeting held.	1 Regional Coordination meeting held.	
1 Stakeholder coordination meeting of delegated prosecutors Conducted.	1 Stakeholder coordination meeting of delegated prosecutors Conducted.	
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	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	7,672,147.681
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,332.000
221009 Welfare and Entertainment	22,760.000
221011 Printing, Stationery, Photocopying and Binding	210,827.060
221020 Litigation and related expenses	99,490.000
227001 Travel inland	116,275.237
227004 Fuel, Lubricants and Oils	25,000.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**8,300,831.978**
	Wage Recurrent	7,672,147.681
	Non Wage Recurrent	628,684.297
	Arrears	0.000
	AIA	0.000

Key Service Area:000033 Support to Regional Offices

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		271,567.000
221009 Welfare and Entertainment		42,000.000
223004 Guard and Security services		98,820.000
227001 Travel inland		178,727.584
227004 Fuel, Lubricants and Oils		125,000.000
	Total For Budget Output	**716,114.584**
	Wage Recurrent	0.000
	Non Wage Recurrent	716,114.584
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,016,946.562**
	Wage Recurrent	7,672,147.681
	Non Wage Recurrent	1,344,798.881
	Arrears	0.000
	AIA	0.000

Department:002 Finance and Administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 19321110 Finance and Administration services provided

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

1 Audit report prepared, submitted and discussed.	1 Audit report prepared, submitted and discussed.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		80,848.975
227004 Fuel, Lubricants and Oils		25,452.593
	Total For Budget Output	**106,301.568**
	Wage Recurrent	0.000
	Non Wage Recurrent	106,301.568
	Arrears	0.000
	AIA	0.000
Key Service Area:000005 Human Resource Management		
PIAP Output: 19321109 Staff Salaries and related benefits paid		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
3 months salaries for staff paid.	3 months salaries for staff paid.	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211103 Statutory salaries		67,500.000
221011 Printing, Stationery, Photocopying and Binding		49,877.859
	Total For Budget Output	**117,377.859**
	Wage Recurrent	67,500.000
	Non Wage Recurrent	49,877.859
	Arrears	0.000
	AIA	0.000
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 19321103 Planning and Budgeting coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
1 Budget PBS document produced.	2 Budget PBS documents produced.	
1 ODPP performance report produced.	1 ODPP performance report produced.	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		91,044.140
	Total For Budget Output	**91,044.140**
	Wage Recurrent	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	91,044.140
	Arrears	0.000
	AIA	0.000
Key Service Area:000010 Leadership and Management		
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted		
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.		
1 DPP-stakeholder interface(baraza) meeting held	1 DPP-stakeholder interface(baraza) meeting held	
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
3 Policy documents issued out.	4 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.	100% Public complaints on prosecution processes handled.	Staff commitment.
1 Top Management retreat held.		
95% Public complaints against staff conduct handled.	81% Public complaints against staff conduct handled (4,358 complaints received and 3538 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.
Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	201,928.874
221001 Advertising and Public Relations	80,010.001
221002 Workshops, Meetings and Seminars	37,205.400
221009 Welfare and Entertainment	91,661.000
221011 Printing, Stationery, Photocopying and Binding	30,260.431
221020 Litigation and related expenses	49,573.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

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

Item	Spent
227001 Travel inland	141,545.000
227004 Fuel, Lubricants and Oils	125,000.000
Total For Budget Output	**757,183.706**
Wage Recurrent	0.000
Non Wage Recurrent	757,183.706
Arrears	0.000
AIA	0.000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	
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.		Procurement on-going.
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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	656,078.082
212102 Medical expenses (Employees)	46,302.100
212103 Incapacity benefits (Employees)	29,435.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		18,570.000
221007 Books, Periodicals & Newspapers		8,200.000
221009 Welfare and Entertainment		172,150.800
221011 Printing, Stationery, Photocopying and Binding		244,673.118
221012 Small Office Equipment		88,797.001
221016 Systems Recurrent costs		90,000.000
223001 Property Management Expenses		18,553.120
223003 Rent-Produced Assets-to private entities		211,784.934
223004 Guard and Security services		182,340.000
223005 Electricity		9,046.175
223006 Water		7,833.182
223901 Rent-(Produced Assets) to other govt. units		660,611.829
225101 Consultancy Services		2,500.000
225201 Consultancy Services-Capital		43,318.400
225204 Monitoring and Supervision of capital work		19,980.000
227001 Travel inland		154,760.502
227002 Travel abroad		301,421.576
227004 Fuel, Lubricants and Oils		383,097.407
228001 Maintenance-Buildings and Structures		5,728.000
228002 Maintenance-Transport Equipment		300,210.829
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		45,074.412
273104 Pension		169,306.240
273105 Gratuity		134,820.000
	Total For Budget Output	**4,004,592.707**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,004,592.707
	Arrears	0.000
	AIA	0.000

Key Service Area:000019 ICT Services

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
10 Switches, 10 Routers, and 1 roll of Ethernet Cables procured.		Procurement process on-going.
10 PCs, 10 Scanners, 10 Copiers/Printers, 10 UPSs, 10 Stabilizers, and Software Licenses procured. Online Subscriptions made.	Online Subscriptions made.	Procurement process on-going.
PROCAMIS Integrated with one MDA system. 2 Generators procured.		Procurement process on-going.
Dedicated servers to host databases and call centre software procured. Storage, data backup, and disaster recovery solutions procured. Power backup solutions provided.		Procurement process on-going.
Computers and headsets procured. Internet connection established.		Procurement process on-going.
Quality Management Systems (QMS) to ensure consistency in the service quality using features like voice recording and voice processing provided.		Procurement process on-going.
100 PCs, 10 Scanners, 100 Copiers/Printers, 100 UPSs, 100 Stabilizers procured.		Procurement process on-going.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		371,562.900
222001 Information and Communication Technology Services.		85,013.011
227001 Travel inland		97,966.854
	Total For Budget Output	**554,542.765**
	Wage Recurrent	0.000
	Non Wage Recurrent	554,542.765
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,631,042.745**
	Wage Recurrent	67,500.000
	Non Wage Recurrent	5,563,542.745
	Arrears	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:004 Witness Protection and Victims Empowerment		
Key Service Area:610032 Witnesses and Victims management		
PIAP Output: 19112105 Witnesses and victims protected		
Programme Intervention: 191121 Strengthen case management		
Pre-trial witness interviews conducted in the prosecution of cases.	Pre-trial witness interviews conducted in the prosecution of cases.	
7 Witnesses and Victims referrals for protection and Psychosocial support made.	8 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 Bukwo District.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,517.000
221020 Litigation and related expenses		75,330.000
224009 Classified Expenditure		760,313.014
	Total For Budget Output	**869,160.014**
	Wage Recurrent	0.000
	Non Wage Recurrent	869,160.014
	Arrears	0.000
	AIA	0.000
	Total For Department	**869,160.014**
	Wage Recurrent	0.000
	Non Wage Recurrent	869,160.014
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1346 Enhancing Prosecution Services for all (EPSFA)

Key Service Area:000017 Infrastructure Development and Management

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1346 Enhancing Prosecution Services for all (EPSFA)		
PIAP Output: 19121101 Presence of Justice service delivery points enhanced		
Programme Intervention: 191211 Increase the coverage of justice service delivery points		
Karenga, Kabog, Kwania and Tororo Offices Constructed.		Procurement on-going.
Phase II Construction of the Prosecutors' Academy at Nakasongola completed.		Procurement on-going.
Capital works monitored and supervised.	Capital works monitored and supervised.	
Records and Archives centre at Wakiso constructed at 500m		Procurement process was on-going.
PIAP Output: 19121201 Justice service delivery points rehabilitated		
Programme Intervention: 191212 Rehabilitate Justice service delivery points		
Masindi, Paidha, Arua, Soroti and Bushenyi RSA Offices renovated.		Procurement on-going.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		49,770.000
313212 Light Vehicles - Improvement		12,857.400
	Total For Budget Output	**62,627.400**
	GoU Development	62,627.400
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**62,627.400**
	GoU Development	62,627.400
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Key Service Area:000003 Facilities and Equipment Management

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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		
Furniture and fittings Procured.		Procurement process was on-going.
Small Office equipment procured.		Procurement process was on-going.
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
Assorted ICT items including Computers procured.		Procurement process was on-going.
PIAP Output: 19121304 Transport equipment acquired		
Programme Intervention: 191213 Retool Justice service delivery points		
26 Motor Vehicles procured field operations across the country.		Procurement process was on-going.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:04 Prosecution

Departments

Department:001 Anti-Corruption

Key Service Area:610025 Investment Prosecution services

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
15 Investment crime cases prosecuted.	13 Investment crime cases prosecuted.	
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.	
1 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held.	1 Stakeholder sensitization meeting on investigation and prosecution of investment related crimes held.	
10 medical related crime case files perused.	9 medical related crime case files perused.	
6 medical related crime cases prosecuted.	5 medical related crime cases prosecuted.	
20 Investment crime case files perused.	17 Investment crime case files perused.	
5 Administrative sanctions issued and delivered for officers implicated in investment crimes.	5 Administrative sanctions issued and delivered for officers implicated in investment crimes.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221020 Litigation and related expenses		19,898.724
	Total For Budget Output	**19,898.724**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,898.724
	Arrears	0.000
	AIA	0.000

Key Service Area:610026 Case management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
15 Advice on administrative sanctions rendered to responsible officers.	5 Advice on Adminstrative Sanctions rendered to responsible officers.	Fewer newly registered cases at court led to a reduced number of Administartive Sanctions to enforce.
60 Corruption related cases prosecuted.	126 Corruption related case files prosecuted.	The prosecution of cases take long in court.
2 Money laundering related cases prosecuted.	3 Momey Laundering related cases prosecuted	Money Laundering cases involve a variety of pieces of evidence which take some time.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
90 Corruption related case files perused.	92 Corruption related case files perused	End of year frenzy encouraged prosecutors to complete the task.
18 Corruption related cases handled using Prosecution Guided Investigations.	27 Corruption related cases handled using Prosecution Guided Investigations.	The use of Prosecution-Guided Invetigations is efficient in terms of time and resources.
15 Corruption related cases registered in court.	2 Corruption related cases registered in court.	Fewer cases were received from police.
15 Corruption related appeals and miscellaneous applications handled.	26 Corruption related appeals and miscellaneous applications handled.	A high rate of completion of prosecutions earlier with convictions increaded the number of Appeals in the Appelate court.
10 Inter-agency and International anti-corruption and money laundering meetings held/participated in.	13 Inter-agency and International anti-corruption and money laundering meetings held/participated in.	The National Anti-Corruption week activities were never organized by the different stake-holders hence fewer activities.
30 Case management meetings in corruption and money laundering related cases held.	36 Case management meetings in corruption and money laundering related cases held.	The rise in the number of case management meetings was due to the high number of cases at the hearing stage.
8 Plea-bargain meetings on corruption-related cases held.	6 Plea-Bargain meetings on Corruption-related cases held.	Fewer cases were received from police.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		378,229.363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		106,631.319
221011 Printing, Stationery, Photocopying and Binding		23,837.180
221020 Litigation and related expenses		47,145.000
	Total For Budget Output	**555,842.862**
	Wage Recurrent	378,229.363

VOTE: 133 Directorate of Public Prosecution (DPP) Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	177,613.499
	Arrears	0.000
	AIA	0.000
	Total For Department	**575,741.586**
	Wage Recurrent	378,229.363
	Non Wage Recurrent	197,512.223
	Arrears	0.000
	AIA	0.000

Department:002 Appeals & Miscellaneous Applications

Key Service Area:610027 Appeals Management

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3 Mentoring sessions in prosecution of appeals held.	3 Mentoring sessions in prosecution of appeals held.	Teamwork and commitment of the mentors.
250 Criminal Appeal cases prosecuted.	90 Criminal Appeal cases prosecuted.	All cause listed were prosecuted
1 Pre-appeal and post-appeal session for prosecutors' briefings held.	1 Pre-appeal and post-appeal session for prosecutors' briefings held.	Virtual engagement possible for before hearing is set
	1 Regional stakeholder engagement on Appeals & Miscellaneous Applications conducted.	Resources were made available in time.
1 Appeal Case review report produced.		Both targeted appeal Case review reports will be conducted in Q3 and Q4.
20,000 Miscellaneous Applications prosecuted.	12,617 Miscellaneous Applications prosecuted.	All applications brought before court were successfully handled.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221020 Litigation and related expenses		83,815.000
	Total For Budget Output	**83,815.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	83,815.000
	Arrears	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**83,815.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	83,815.000
	Arrears	0.000
	AIA	0.000

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

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 19010902 Crosscutting areas mainstreamed

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

1 HIV/AIDS national activity participated.	1 HIV/AIDS national activity participated.	Only International AIDS Day was celebrated during the reporting period.
Health diet to staff living positively supported.	Health diet to 4 staff living positively supported.	Only 4 people disclosed and they are taken care of.
1 Committee meeting held.	2 HIV/AIDS Committee meetings held.	The committee held other meetings virtually.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		6,083.300
	Total For Budget Output	**6,083.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,083.300
	Arrears	0.000
	AIA	0.000

Key Service Area:610026 Case management

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

1,000 Gender based violence criminal cases sanctioned for prosecution.	1,206 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.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
10 Child related criminal cases handled through Prosecution-Guided investigations.	6 Child related criminal cases handled through Prosecution-Guided investigations.	
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.	
125 Child related criminal cases prosecuted.	212 Child related criminal cases prosecuted.	High case disposal was attributed to various sessions in the Remand homes in the quarter in addition to daily hearings.
10 Sexual related criminal cases handled through Prosecution-Guided investigations.	8 Sexual related criminal cases handled through Prosecution-Guided investigations.	
1,000 Sexual offences case files perused.	2,008 Sexual offences case files perused.	
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.	The numbers increased due to the special sessions handled in adding to ordinary sessions in the quarter leading to high case disposal.
750 Gender based violence cases prosecuted.	207 Gender based violence cases prosecuted.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221020 Litigation and related expenses		76,540.000
	Total For Budget Output	**76,540.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,540.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**82,623.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	82,623.300
	Arrears	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:004 General Casework		
Key Service Area:610026 Case management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
Pre-trial witness interviews conducted in the prosecution of 20,000 general casework Cases.	Pre-trial witness interviews conducted in the prosecution of 37,762 general casework Cases.	Prosecution Led investigations in some sensitive cases, regular case management meetings.
2 High Court session Monitoring performance visits undertaken.	2 High Court session Monitoring performance visits undertaken.	
15,000 General casework cases sanctioned for prosecution.	12,232 General casework cases sanctioned for prosecution.	Reduced number of newly registered incoming cases.
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.	46,708 criminal cases prosecuted.	Use of plea-bargain and daily hearing of capital cases in some high court circuits.
25,000 General casework criminal case files perused.	19,192 General casework criminal case files perused.	Reduced number of newly registered incoming cases.
10 Criminal general casework cases handled using Prosecution-Guided investigations.		
15 Plea bargain sessions conducted.	25 Plea bargain sessions conducted.	Availability of funds for plea bargain camps.
2 Stakeholder coordination meetings/engagements for general casework cases held.		zoom meetings, heightened activity season.
2 Stakeholder coordination Case management outreach sessions for general casework undertaken.	5 Stakeholder coordination Case management outreach sessions for general casework undertaken.	Availability of funds for the plea bargain camps.
25 Human rights violations prosecuted.	37 Human rights violations prosecuted.	
1 Referral on huma rights violations handled. 1 Stakeholder outreach session on huma rights undertaken.	1 Referral on huma rights violations handled. 1 Stakeholder outreach session on huma rights undertaken.	
2 Case management coordination meetings held.	2 Case management coordination meetings held.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

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

Item		Spent
211101 General Staff Salaries		516,038.327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		95,016.950
221009 Welfare and Entertainment		14,050.000
221011 Printing, Stationery, Photocopying and Binding		194,404.399
221020 Litigation and related expenses		76,080.000
227001 Travel inland		93,582.644
227004 Fuel, Lubricants and Oils		110,200.000
	Total For Budget Output	**1,099,372.320**
	Wage Recurrent	516,038.327
	Non Wage Recurrent	583,333.993
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,099,372.320**
	Wage Recurrent	516,038.327
	Non Wage Recurrent	583,333.993
	Arrears	0.000
	AIA	0.000

Department:005 Land crimes

Key Service Area:610026 Case management

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

500 Land criminal cases prosecuted.	609 Land criminal cases prosecuted.	Additional cases were sanctioned for prosecution.
15 Land crime cases handled through Prosecution-Guided Investigations.	13 Land crime cases handled through Prosecution-Guided Investigations.	Staff were alternatively on annual leave this quarter.
1,000 New land criminal case files perused.	1, 795 New land criminal case files perused.	More case files were received than expected.
750 New land cases sanctioned for prosecutions.	609 New land cases sanctioned for prosecutions.	More additional case files were sanctioned.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
10 Land case files reviewed.	30 Land case files reviewed.	More efforts were put on case file reviews this quarter in both Luwero and Mipgi regions.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221020 Litigation and related expenses		60,115.000
	Total For Budget Output	**60,115.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,115.000
	Arrears	0.000
	AIA	0.000

Key Service Area:610031 Wildlife and Environment

PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
70 Environmental criminal files perused.	10 Environmental criminal files perused.	The merger of National Forestry Authority with the Ministry of Water and Environment has greatly affected investigations in forestry crime and thus drastically reduced files received for perusal.
Pre-trial witness interviews conducted in the prosecution of 150 Environmental Cases.	Pre-trial witness interviews conducted in the prosecution of 10 Environmental Cases.	
"Pre-trial witness interviews conducted in the prosecution of 200 wildlife cases.	"Pre-trial witness interviews conducted in the prosecution of 118 wildlife cases.	
2 Prosecution-Guided investigations conducted in Wildlife crime.	4 Prosecution-Guided investigations conducted in Wildlife crime.	Increase in the number of wildlife crimes case files that require Prosecution-Guided investigations.
150 Wildlife crime case files perused.	81 Wildlife crime case files perused.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
120 Wildlife crime case files sanctioned.	91 Wildlife crime case files sanctioned.	Increase in the number of wildlife crimes case files received for perusal and sanctioning.
50 Trees planted at 20 Offices of the Director of Public Prosecution.	75 Trees planted at 20 Offices of the Director of Public Prosecution.	
1 Case coordination & management meeting on environmental issues held.	2 Case coordination & management meetings on environmental issues held.	
2 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.	2 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.	
150 Environmental Criminal cases prosecuted.	10 Environmental Criminal cases prosecuted.	The merger of National Forestry Authority with the Ministry of Water and Environment has greatly affected investigations in forestry crime and thus drastically reduced files for prosecution.
200 Wildlife crime cases prosecuted.	118 Wildlife crime cases prosecuted.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221020 Litigation and related expenses		39,856.276
	Total For Budget Output	**39,856.276**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,856.276
	Arrears	0.000
	AIA	0.000
	Total For Department	**99,971.276**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,971.276
	Arrears	0.000
	AIA	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		

	GRAND TOTAL	**18,426,682.967**
	Wage Recurrent	8,725,272.371
	Non Wage Recurrent	9,638,783.196
	GoU Development	62,627.400
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme: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	63 ODPP stations and Agencies with a delegated prosecutorial function inspected.
4 Inspections exercises undertaken to track adherence to performance standards.	2 Inspections exercises undertaken to track adherence to performance standards.
4 Field visits to sample the quality of legal opinions and mentoring of staff undertaken.	2 Field visits to sample the quality of legal opinions and mentoring of staff undertaken.
Consultations to review performance standards manual(s) held.	
2 Field visits to follow up on implementation of inspection recommendation undertaken.	2 Field visits to follow up on implementation of inspection recommendation undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,607.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,546.076
227001 Travel inland	177,195.000
227004 Fuel, Lubricants and Oils	83,013.203
Total For Budget Output	**368,361.279**
Wage Recurrent	1,607.000
Non Wage Recurrent	366,754.279
Arrears	0.000
AIA	0.000
Total For Department	**368,361.279**
Wage Recurrent	1,607.000
Non Wage Recurrent	366,754.279

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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.	1 Research study to establish the causes of the high rate of criminal case dismissals identified in some ODPP stations in the financial year 2025/2026 conducted, and report produced.
100 staff virtually trained on prosecutorial refresher courses and emerging crime trends.	30 staff trained by the Office of the DPP Virtual Learning Academy.
200 staff trained in short term courses in managerial and prosecutorial services.	465 staff were trained in short terms courses.
40 staff sponsored for training.	29 staff trained in long term courses in prosecutorial services.

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

Item		Spent
211101 General Staff Salaries		77,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,251.742
221003 Staff Training		201,814.883
227001 Travel inland		65,293.204
	Total For Budget Output	**389,359.829**
	Wage Recurrent	77,000.000
	Non Wage Recurrent	312,359.829
	Arrears	0.000
	AIA	0.000
	Total For Department	**389,359.829**
	Wage Recurrent	77,000.000
	Non Wage Recurrent	312,359.829
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Vote Function:02 International Affairs	
Departments	
Department:001 International Cooperation	
Key Service Area:610028 International Criminal Matters Management	
PIAP Output: 19112106 Mutual Legal Assistance requests processed.	
Programme Intervention: 191121 Strengthen case management	
4 Out-going extradition requests processed for extradition of fugitives from other jurisdictions/states.	2 Out-going extradition request processed for extradition of fugitives from other jurisdictions/states.
8 In-coming extradition requests processed.	9 In-coming extradition requests processed.
4 Prosecution Guided Investigations in incoming MLA and extradition requests undertaken.	6 Prosecution Guided Investigations in incoming MLA and extradition requests undertaken.
8 International engagements on management of transnational organized crime participated in.	11 International engagements on management of transnational organized crime participated in.
4 Out-going Mutual Legal Assistance requests processed.	5 Out-going Mutual Legal Assistance request processed.
4 Sensitization meetings on MLA guidelines and extradition held.	2 Sensitization meeting on MLA guidelines and extradition held.
4 Inter-agency coordination meetings on MLA and extradition held/participated in.	5 Inter-agency coordination meeting on MLA and extradition held/participated in.
20 In-coming Mutual Legal Assistance requests processed.	14 In-coming Mutual Legal Assistance requests processed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221020 Litigation and related expenses	103,820.000
Total For Budget Output	**103,820.000**
Wage Recurrent	0.000
Non Wage Recurrent	103,820.000
Arrears	0.000
AIA	0.000

Key Service Area:610029 Assets Recovery and Proceeds of Crime	
PIAP Output: 19112103 Assets Recovered	
Programme Intervention: 191121 Strengthen case management	
12 Asset recovery orders executed.	5 Asset recovery orders executed.
16 Case management meetings on Assets and Proceeds of Crime held.	12 Case management meetings on Assets and Proceeds of Crime held.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19112103 Assets Recovered	
Programme Intervention: 191121 Strengthen case management	
4 Asset recovery cases handled through prosecution Guided Investigations.	15 Asset recovery cases handled through prosecution Guided Investigations.

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

Item		Spent
221020 Litigation and related expenses		30,500.000
	Total For Budget Output	**30,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**134,320.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	134,320.000
	Arrears	0.000
	AIA	0.000

Department:002 International Crimes

Key Service Area:610026 Case management

PIAP Output: 19112102 Criminal Cases prosecuted	
Programme Intervention: 191121 Strengthen case management	
60 National case coordination and management meetings held.	26 National case coordination and management meetings held.
2 Outreach sessions relating to international crimes cases undertaken.	2 Outreach sessions relating to international crimes cases undertaken.
150 International crimes and TIP case files perused.	64 International crimes and TIP case files perused.
80 International crimes and TIP cases prosecuted.	34 International crimes and TIP cases prosecuted.
60 International crimes and TIP cases handled through prosecution guided investigations.	20 International crimes and TIP cases handled through prosecution-guided investigations.
16 International engagements in prosecution of International Crimes and TIP matters participated in.	6 International engagements in prosecution of International Crimes and TIP matters participated in.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211101 General Staff Salaries		12,750.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		452,562.785
221020 Litigation and related expenses		93,940.647
	Total For Budget Output	**559,253.432**
	Wage Recurrent	12,750.000
	Non Wage Recurrent	546,503.432
	Arrears	0.000
	AIA	0.000

Key Service Area:610030 Cybercrime Criminal Unit

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

16 Cybercrime and related cases handled through Prosecution Guided investigations.	9 Cybercrime and related cases handled through Prosecution Guided investigations.
40 cybercrime case files and related matters perused.	25 cybercrime case files and related matters perused.
20 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	13 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.	3 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.
20 Cyber-crime cases prosecuted.	15 Cyber-crime cases prosecuted.

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

Item		Spent
221020 Litigation and related expenses		43,185.000
	Total For Budget Output	**43,185.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,185.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**602,438.432**
	Wage Recurrent	12,750.000

VOTE: 133 Directorate of Public Prosecution (DPP) Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	589,688.432
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:03 Management and Support Services

Departments

Department:001 Field operations

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

2 Coordination engagements and performance review of prosecutorial affairs at regional and field offices held.	1 Regional Officers Performance Review Meeting Held in December 2025.
4 Regional Coordination meetings held.	1 Regional Coordination meeting held.
2 Stakeholder coordination meetings of delegated prosecutors Conducted.	1 Stakeholder coordination meeting of delegated prosecutors Conducted.
4 Field visits conducted and reports on prosecutors' performance planning, monitoring and assessment prepared.	2 Field visits conducted and a report on prosecutors' performance planning, monitoring and assessment prepared.

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

Item		Spent
211101 General Staff Salaries		15,318,314.206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		290,923.755
221009 Welfare and Entertainment		40,302.000
221011 Printing, Stationery, Photocopying and Binding		378,092.060
221020 Litigation and related expenses		166,950.000
227001 Travel inland		193,813.237
227004 Fuel, Lubricants and Oils		44,872.002
	Total For Budget Output	**16,433,267.260**
	Wage Recurrent	15,318,314.206
	Non Wage Recurrent	1,114,953.054
	Arrears	0.000
	AIA	0.000

Key Service Area:000033 Support to Regional Offices

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19112102 Criminal Cases prosecuted	
Programme Intervention: 191121 Strengthen case management	
Security services provided to Regional Offices.	Security services provided to Regional Offices.
Operational funds provided to Regional Offices.	Operational funds provided to Regional Offices.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		510,632.932
221009 Welfare and Entertainment		160,552.000
221011 Printing, Stationery, Photocopying and Binding		38,940.000
223004 Guard and Security services		159,740.000
227001 Travel inland		294,522.584
227004 Fuel, Lubricants and Oils		224,360.009
	Total For Budget Output	**1,388,747.525**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,388,747.525
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,822,014.785**
	Wage Recurrent	15,318,314.206
	Non Wage Recurrent	2,503,700.579
	Arrears	0.000
	AIA	0.000

Department:002 Finance and Administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 19321110 Finance and Administration services provided	
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery	
4 Audit reports prepared, submitted and discussed.	2 Audit reports prepared, submitted and discussed.

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

Item	Spent
227001 Travel inland	116,083.975
227004 Fuel, Lubricants and Oils	41,350.194

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**157,434.169**
	Wage Recurrent	0.000
	Non Wage Recurrent	157,434.169
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 19321109 Staff Salaries and related benefits paid

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

12 months salaries for staff paid.	6 months salaries for staff paid.

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

Item		Spent
211101 General Staff Salaries		398,787.608
211103 Statutory salaries		135,000.000
221011 Printing, Stationery, Photocopying and Binding		89,561.259
	Total For Budget Output	**623,348.867**
	Wage Recurrent	533,787.608
	Non Wage Recurrent	89,561.259
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting Services

PIAP Output: 19321103 Planning and Budgeting coordinated

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

6 Budget PBS documents produced.	3 Budget PBS documents produced.
2 ODPP performance reports produced.	1 ODPP performance report produced.

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		170,521.362
	Total For Budget Output	**170,521.362**
	Wage Recurrent	0.000
	Non Wage Recurrent	170,521.362
	Arrears	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

Key Service Area:000010 Leadership and Management

PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted

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

Office of Director Public Prosecution thanksgiving held.	
4 DPP-stakeholder interface(barazas) meetings held	2 DPP-stakeholder interface(baraza) meetings 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.	6 Policy documents issued out.
4 Monitoring visits to ODPP field offices to track implementation of Complaints Management process conducted.	2 Monitoring visits to ODPP field offices to track implementation of Complaints Management process conducted.
95% Public complaints on prosecution processes handled.	98% Public complaints on prosecution processes handled.
1 Top Management retreat held.	NA
95% Public complaints against staff conduct handled.	87.47% Public complaints against staff conduct handled (8.042 complaints received and 7,035 complaints handled).
Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,152.526
221001 Advertising and Public Relations	93,840.001
221002 Workshops, Meetings and Seminars	52,660.400
221009 Welfare and Entertainment	202,082.667
221011 Printing, Stationery, Photocopying and Binding	54,808.382
221020 Litigation and related expenses	86,488.000
227001 Travel inland	222,965.000
227004 Fuel, Lubricants and Oils	204,488.007
Total For Budget Output	**1,297,484.983**
Wage Recurrent	0.000
Non Wage Recurrent	1,297,484.983

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

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.	2 Financial reports 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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,283,498.406
212102 Medical expenses (Employees)	75,459.100
212103 Incapacity benefits (Employees)	45,480.000
221002 Workshops, Meetings and Seminars	48,155.000
221007 Books, Periodicals & Newspapers	8,200.000
221009 Welfare and Entertainment	339,344.851
221011 Printing, Stationery, Photocopying and Binding	439,831.242
221012 Small Office Equipment	88,797.001
221016 Systems Recurrent costs	140,238.806
221017 Membership dues and Subscription fees.	3,510.000
223001 Property Management Expenses	46,982.208

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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

Item	Spent
223003 Rent-Produced Assets-to private entities	315,470.934
223004 Guard and Security services	401,075.000
223005 Electricity	79,046.175
223006 Water	10,042.937
223901 Rent-(Produced Assets) to other govt. units	660,611.829
225101 Consultancy Services	2,500.000
225201 Consultancy Services-Capital	79,532.600
225204 Monitoring and Supervision of capital work	35,770.000
227001 Travel inland	244,730.502
227002 Travel abroad	400,000.000
227004 Fuel, Lubricants and Oils	687,613.902
228001 Maintenance-Buildings and Structures	15,588.000
228002 Maintenance-Transport Equipment	447,313.143
228003 Maintenance-Machinery & Equipment Other than Transport	45,074.412
273104 Pension	334,416.060
273105 Gratuity	246,022.903
282105 Court Awards	85,860.525
Total For Budget Output	**6,610,165.536**
Wage Recurrent	0.000
Non Wage Recurrent	6,610,165.536
Arrears	0.000
AIA	0.000

Key Service Area:000019 ICT Services

PIAP Output: 19121303 ICT uptake enhanced

Programme Intervention: 191213 Retool Justice service delivery points

10 Switches, 10 Routers, and 1 roll of Ethernet Cables procured.	
10 PCs, 10 Scanners, 10 Copiers/Printers, 10 UPSs, 10 Stabilizers, and Software Licenses procured. Online Subscriptions made.	Online Subscriptions made.
PROCAMIS Integrated with one MDA system. 2 Generators procured.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
Computers and headsets procured. Internet connection established.	
Quality Management Systems (QMS) to ensure consistency in the service quality using features like voice recording and voice processing provided.	
100 PCs, 100 Scanners, 100 Copiers/Printers, 100 UPSs, 100 Stabilizers, 5 Software Licenses, and 4 Online Library Subscriptions procured.	
Refresher training conducted in 36 stations. Fresh Training conducted in 12 stations. Impact Assessment conducted in 36 stations	

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

Item		Spent
221008 Information and Communication Technology Supplies.		500,000.000
222001 Information and Communication Technology Services.		156,552.218
227001 Travel inland		144,156.854
	Total For Budget Output	**800,709.072**
	Wage Recurrent	0.000
	Non Wage Recurrent	800,709.072
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,659,663.989**
	Wage Recurrent	533,787.608
	Non Wage Recurrent	9,125,876.381
	Arrears	0.000
	AIA	0.000

Department:004 Witness Protection and Victims Empowerment

Key Service Area:610032 Witnesses and Victims management

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	13 Witnesses and Victims referrals for protection and Psychosocial support made.
8 Outreaches on Witnesses and Victims of crime conducted in Northen, Eastern, western, Oil-belt and Cattle corridor areas.	2 Outreaches on Witnesses and Victims of crime conducted in Kumi, and Bukwo 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)		80,088.239
221020 Litigation and related expenses		130,290.000
224009 Classified Expenditure		860,313.014
	Total For Budget Output	**1,070,691.253**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,070,691.253
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,070,691.253**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,070,691.253
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1346 Enhancing Prosecution Services for all (EPSFA)

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 19121101 Presence of Justice service delivery points enhanced	
Programme Intervention: 191211 Increase the coverage of justice service delivery points	
Lugazi, Kikube, Karenga, Ntoroko, and Kiryandongo RSA Offices Constructed each at 500m	
Phase II Construction of the Prosecutors' Academy at Nakasongola completed.	
Capital works monitored and supervised.	Capital works monitored and supervised.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1346 Enhancing Prosecution Services for all (EPSFA)	
PIAP Output: 19121101 Presence of Justice service delivery points enhanced	
Programme Intervention: 191211 Increase the coverage of justice service delivery points	
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.	
PIAP Output: 19121201 Justice service delivery points rehabilitated	
Programme Intervention: 191212 Rehabilitate Justice service delivery points	
Fortportal, Soroti, Masindi, Bushenyi, Kaberamaido, Kyenjojo, Luweero, Tororo, Paidha, Arua, Jinja, Kamuli and Mpigi RSA Offices Renovated.	
Nakapripiriti and Amuru State Attorney's Residences renovated.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		49,770.000
313212 Light Vehicles - Improvement		12,857.400
	Total For Budget Output	**62,627.400**
	GoU Development	62,627.400
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**62,627.400**
	GoU Development	62,627.400
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1910 Institutional Development of Office of the Director of Public Prosecutions	
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.	

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

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

Vote Function:04 Prosecution

Departments

Department:001 Anti-Corruption

Key Service Area:610025 Investment Prosecution services

PIAP Output: 19112102 Criminal Cases prosecuted	
Programme Intervention: 191121 Strengthen case management	
60 Investment crime cases prosecuted.	29 Investment crime cases prosecuted.
12 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/participated in.	5 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/participated in.
4 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held.	2 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held.
40 medical related crime case files perused.	17 medical related crime case files perused.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19112102 Criminal Cases prosecuted	
Programme Intervention: 191121 Strengthen case management	
24 medical related crime cases prosecuted.	9 medical related crime cases prosecuted.
80 Investment crime case files perused.	39 Investment crime case files perused.
20 Administrative sanctions issued and delivered for officers implicated in investment crimes.	13 Administrative sanctions issued and delivered for officers implicated in investment crimes.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221020 Litigation and related expenses		31,500.000
	Total For Budget Output	**31,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:610026 Case management

PIAP Output: 19112102 Criminal Cases prosecuted	
Programme Intervention: 191121 Strengthen case management	
60 Advice on administrative sanctions rendered to responsible officers.	19 Advice on administrative sanctions rendered to responsible officers.
240 Corruption related cases prosecuted.	261 Corruption related case files prosecuted.
8 Money laundering related cases prosecuted.	5 Momey Laundering related cases prosecuted
360 Corruption related case files perused.	191 Corruption related case files perused
72 Corruption related cases handled using Prosecution Guided Investigations.	58 Corruption related cases handled using Prosecution Guided Investigations.
60 Corruption related cases registered in court.	9 Corruption related cases registered in court.
60 Corruption related appeals and miscellaneous applications handled.	50 Corruption related appeals and miscellaneous applications handled.
40 Inter-agency and International anti-corruption and money laundering meetings held/participated in.	31 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.	84 Case management meetings in corruption and money laundering related cases held.
30 Plea-bargain meetings on corruption-related cases held.	16 Plea-Bargain meetings on Corruption-related cases held

VOTE: 133 Directorate of Public Prosecution (DPP) Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211101 General Staff Salaries		378,229.363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		209,907.802
221011 Printing, Stationery, Photocopying and Binding		43,703.816
221020 Litigation and related expenses		75,043.233
	Total For Budget Output	**706,884.214**
	Wage Recurrent	378,229.363
	Non Wage Recurrent	328,654.851
	Arrears	0.000
	AIA	0.000
	Total For Department	**738,384.214**
	Wage Recurrent	378,229.363
	Non Wage Recurrent	360,154.851
	Arrears	0.000
	AIA	0.000

Department:002 Appeals & Miscellaneous Applications

Key Service Area:610027 Appeals Management

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

12 Mentoring sessions in prosecution of appeals held.	6 Mentoring sessions in prosecution of appeals held.
1,000 Criminal Appeal cases prosecuted.	319 Criminal Appeal cases prosecuted.
6 Pre-appeal and post-appeal sessions for prosecutors' briefings held.	2 Pre-appeal and post-appeal sessions for prosecutors' briefings held.
2 Regional stakeholder engagements on Appeals & Miscellaneous Applications conducted.	2 Regional stakeholder engagements on Appeals & Miscellaneous Applications conducted.
2 Appeal Case review reports produced.	
80,000 Miscellaneous Applications prosecuted.	28018 Miscellaneous Applications prosecuted.

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

Item		Spent
221020 Litigation and related expenses		140,532.350
	Total For Budget Output	**140,532.350**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	140,532.350
	Arrears	0.000
	AIA	0.000
	Total For Department	**140,532.350**
	Wage Recurrent	0.000
	Non Wage Recurrent	140,532.350
	Arrears	0.000
	AIA	0.000

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

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 19010902 Crosscutting areas mainstreamed

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		7,933.300
	Total For Budget Output	**7,933.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,933.300
	Arrears	0.000
	AIA	0.000

Key Service Area:610026 Case management

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

4,000 Gender based violence criminal cases sanctioned for prosecution.	2,492 Gender based violence criminal cases sanctioned for prosecution.
1,000 Sexual offences criminal cases committed for trial to the High Court.	1,619 Sexual offences criminal cases committed for trial to the High Court.
40 Child related criminal cases handled through Prosecution-Guided investigations.	13 Child related criminal cases handled through Prosecution-Guided investigations.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19112102 Criminal Cases prosecuted	
Programme Intervention: 191121 Strengthen case management	
4 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken.	2 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken.
500 Child related criminal cases prosecuted.	309 Child related criminal cases prosecuted.
40 Sexual related criminal cases handled through Prosecution-Guided investigations.	14 Sexual related criminal cases handled through Prosecution-Guided investigations.
4,000 Sexual offences case files perused.	4,638 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.	4 Capacity building sessions in handling child related cases conducted.
2,000 Sexual offence cases prosecuted.	1,432 Sexual offence cases prosecuted.
3000 Gender based violence cases prosecuted.	752 Gender based violence cases prosecuted.

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

Item		Spent
221002 Workshops, Meetings and Seminars		4,040.000
221020 Litigation and related expenses		133,060.000
	Total For Budget Output	**137,100.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	137,100.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**145,033.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	145,033.300
	Arrears	0.000
	AIA	0.000

Department:004 General Casework

Key Service Area:610026 Case management

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 75,833 general casework Cases.
8 High Court session Monitoring performance visits undertaken.	4 High Court session Monitoring performance visits undertaken.
60,000 General casework cases sanctioned for prosecution.	39,316 General casework cases sanctioned for prosecution.
4 Stakeholder sensitization and awareness engagements on plea bargaining process conducted.	2 Stakeholder sensitization and awareness engagementS on plea bargaining process conducted.
80,000 criminal cases prosecuted.	93,806 criminal cases prosecuted.
100,000 General casework criminal case files perused.	57,182 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.
60 Plea bargain sessions conducted.	40 Plea bargain sessions conducted.
8 Stakeholder coordination meetings/engagements for general casework cases held.	5 Stakeholder coordination meetings/engagements for general casework cases held.
8 Stakeholder coordination Case management outreach sessions for general casework undertaken.	8 Stakeholder coordination Case management outreach sessions for general casework undertaken.
100 Human rights violations prosecuted.	55 Human rights violations prosecuted.
4 Referrals on huma rights violations handled.	2 Referral on huma rights violations handled. 1 Stakeholder outreach session on huma rights undertaken.
6 Case management coordination meetings held.	3 Case management coordination meetings held.

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

Item	Spent
211101 General Staff Salaries	1,020,693.884
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,216.950
221009 Welfare and Entertainment	58,520.000
221011 Printing, Stationery, Photocopying and Binding	215,378.278
221020 Litigation and related expenses	132,119.689
227001 Travel inland	163,752.644
227004 Fuel, Lubricants and Oils	181,898.183
Total For Budget Output	**1,957,579.628**
Wage Recurrent	1,020,693.884

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	936,885.744
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,957,579.628**
	Wage Recurrent	1,020,693.884
	Non Wage Recurrent	936,885.744
	Arrears	0.000
	AIA	0.000

Department:005 Land crimes

Key Service Area:610026 Case management

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

2,000 Land criminal cases prosecuted.	2,000 Land criminal cases prosecuted.
60 Land crime cases handled through Prosecution-Guided Investigations.	27 Land crime cases handled through Prosecution-Guided Investigations.
4,000 New land criminal case files perused.	3,611 New land criminal case files perused.
3000 New land cases sanctioned for prosecutions.	1,558 New land cases sanctioned for prosecutions.
40 Land case files reviewed.	42 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		*UShs Thousand*
Item		**Spent**
221020 Litigation and related expenses		104,623.388
	Total For Budget Output	**104,623.388**
	Wage Recurrent	0.000
	Non Wage Recurrent	104,623.388
	Arrears	0.000
	AIA	0.000

Key Service Area:610031 Wildlife and Environment

PIAP Output: 19112102 Criminal Cases prosecuted

Programme Intervention: 191121 Strengthen case management

280 Environmental criminal files perused.	47 Environmental criminal files perused.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19112102 Criminal Cases prosecuted	
Programme Intervention: 191121 Strengthen case management	
Pre-trial witness interviews conducted in the prosecution of 600 Environmental Cases.	Pre-trial witness interviews conducted in the prosecution of 55 Environmental Cases.
"Pre-trial witness interviews conducted in the prosecution of 800 wildlife cases.	"Pre-trial witness interviews conducted in the prosecution of 257 wildlife cases.
8 Prosecution-Guided investigations conducted in Wildlife crime.	6 Prosecution-Guided investigations conducted in Wildlife crime.
600 Wildlife crime case files perused.	172 Wildlife crime case files perused.
480 Wildlife crime case files sanctioned.	137 Wildlife crime case files sanctioned.
200 Trees planted at 20 Offices of the Director of Public Prosecution.	125 Trees planted at 20 Offices of the Director of Public Prosecution.
4 Case coordination & management meetings on environmental issues held.	3 Case coordination & management meetings on environmental issues held.
8 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.	4 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.
600 Environmental Criminal cases prosecuted.	55 Environmental Criminal cases prosecuted.
800 Wildlife crime cases prosecuted.	257 Wildlife crime cases prosecuted.

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

Item		Spent
221020 Litigation and related expenses		69,315.693
	Total For Budget Output	**69,315.693**
	Wage Recurrent	0.000
	Non Wage Recurrent	69,315.693
	Arrears	0.000
	AIA	0.000
	Total For Department	**173,939.081**
	Wage Recurrent	0.000
	Non Wage Recurrent	173,939.081
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**33,264,945.540**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	17,342,382.061
	Non Wage Recurrent	15,859,936.079
	GoU Development	62,627.400
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Quarter 3: 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.		
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 2

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 2

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.	35 International crimes and TIP case files perused.	35 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.

Develoment Projects

N/A

Vote Function:03 Management and Support Services

Departments

Department:001 Field operations

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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.		
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.	2 Budget PBS document produced.	2 Budget PBS document produced.
2 ODPP performance reports produced.		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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.	1 ODPP and CID coordination meeting conducted.	1 ODPP and CID coordination meeting conducted.
Annual Joan Kangezi Memorial Lecture held.		
Annual Prosecutors Symposium held.		
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
10 Policy documents issued out.	2 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.	1 Monitoring visit to ODPP field offices to track implementation of Complaints Management process conducted.
95% Public complaints on prosecution processes handled.	95% Public complaints on prosecution processes handled.	95% Public complaints on prosecution processes handled.
1 Top Management retreat held.		
95% Public complaints against staff conduct handled.	95% Public complaints against staff conduct handled.	95% Public complaints against staff conduct handled.
Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
3 Financial reports prepared and submitted to Accountant General.		
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 2

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.		
Implementation of the recommendations of the Rewards and Sanctions Committee.	Implementation of the recommendations of the Rewards and Sanctions Committee.	Implementation of the recommendations of the Rewards and Sanctions Committee.
Security of ODPP staff and premises provided.	Security of ODPP staff and premises provided.	Security of ODPP staff and premises provided.
ODPP procurement processes well coordinated.	ODPP procurement processes well coordinated.	ODPP procurement processes well coordinated.
100% ODPP Assets and equipment well maintained.	100% ODPP Assets and equipment well maintained.	100% ODPP Assets and equipment well maintained.
Staff welfare well-coordinated.	Staff welfare well-coordinated.	Staff welfare well-coordinated.
Rental office space procured and paid for.	Rental office space procured and paid for.	Rental office space procured and paid for.
Key Service Area:000019 ICT Services		
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
10 Switches, 10 Routers, and 1 roll of Ethernet Cables procured.		
10 PCs, 10 Scanners, 10 Copiers/Printers, 10 UPSs, 10 Stabilizers, and Software Licenses procured. Online Subscriptions made.		
PROCAMIS Integrated with one MDA system. 2 Generators procured.		
Dedicated servers to host databases and call centre software procured. Storage, data backup, and disaster recovery solutions procured. Power backup solutions provided.		
Computers and headsets procured. Internet connection established.		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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.		
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		
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.	8 Witnesses and Victims referrals for protection and Psychosocial support made.	8 Witnesses and Victims referrals for protection and Psychosocial support made.
8 Outreaches on Witnesses and Victims of crime conducted in Northen, Eastern, western, Oil-belt and Cattle corridor areas.	2 Outreaches on Witnesses and Victims of crime conducted in Northern, Eastern, western, Oil-belt and Cattle corridor areas.	2 Outreaches on Witnesses and Victims of crime conducted in Northern, Eastern, western, Oil-belt and Cattle corridor areas.
Develoment Projects		
Project:1346 Enhancing Prosecution Services for all (EPSFA)		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 19121101 Presence of Justice service delivery points enhanced		
Programme Intervention: 191211 Increase the coverage of justice service delivery points		
Lugazi, Kikube, Karenga, Ntoroko, and Kiryandongo RSA Offices Constructed each at 500m		
Phase II Construction of the Prosecutors' Academy at Nakasongola completed.		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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		
Masaka and Amuria State Attorney Residences constructed.	Masaka and Amuria State Attorney Residences constructed.	Masaka and Amuria State Attorney Residences constructed.
Registration of Title deeds for ODPP Land across the country.	NA	
PIAP Output: 19121201 Justice service delivery points rehabilitated		
Programme Intervention: 191212 Rehabilitate Justice service delivery points		
Fortportal, Soroti, Masindi, Bushenyi, Kaberamaido, Kyenjojo, Luweero, Tororo, Paidha, Arua, Jinja, Kamuli and Mpigi RSA Offices Renovated.		
Nakapripiriti and Amuru State Attorney's Residences renovated.	Nakapripiriti and Amuru State Attorney's Residences 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.		
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 2

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

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.	7 Plea-bargain meetings on corruption-related cases held.	7 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.	2 Pre-appeal and post-appeal sessions for prosecutors' briefings held.	2 Pre-appeal and post-appeal sessions for prosecutors' briefings held.
2 Regional stakeholder engagements on Appeals & Miscellaneous Applications conducted.	1 Regional stakeholder engagement on Appeals & Miscellaneous Applications conducted.	1 Regional stakeholder engagement on Appeals & Miscellaneous Applications conducted.
2 Appeal Case review reports 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.		
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.	1 HIV/AIDS awareness campaign held.	1 HIV/AIDS awareness campaign 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 2

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.	1 Child friendly room at Resident State Attorneys office created and equipped.	1 Child friendly room at Resident State Attorneys office created and equipped.
4 Capacity building sessions in handling child related cases conducted.	1 Capacity building session in handling child related cases conducted.	1 Capacity building session in handling child related cases conducted.
2,000 Sexual offence cases prosecuted.	500 Sexual offence cases prosecuted.	500 Sexual offence cases prosecuted.
3000 Gender based violence cases prosecuted.	750 Gender based violence cases prosecuted.	750 Gender based violence cases prosecuted.
Department:004 General Casework		
Key Service Area:610026 Case management		
PIAP Output: 19112102 Criminal Cases prosecuted		
Programme Intervention: 191121 Strengthen case management		
Pre-trial witness interviews conducted in the prosecution of 80,000 general casework Cases.	Pre-trial witness interviews conducted in the prosecution of 20,000 general casework Cases.	Pre-trial witness interviews conducted in the prosecution of 20,000 general casework Cases.
8 High Court session Monitoring performance visits undertaken.	2 High Court session Monitoring performance visits undertaken.	2 High Court session Monitoring performance visits undertaken.
60,000 General casework cases sanctioned for prosecution.	15,000 General casework cases sanctioned for prosecution.	15,000 General casework cases sanctioned for prosecution.
4 Stakeholder sensitization and awareness engagements on plea bargaining process conducted.	1 Stakeholder sensitization and awareness engagement on plea bargaining process conducted.	1 Stakeholder sensitization and awareness engagement on plea bargaining process conducted.
80,000 criminal cases prosecuted.	20,000 criminal cases prosecuted.	20,000 criminal cases prosecuted.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

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.	1 Case management coordination meeting held.	1 Case management coordination meeting 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.	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 2

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.

Develoment Projects

N/A

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project