

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	32.462	32.462	8.116	5.132	25.0 %	16.0 %	63.2 %
	Non-Wage	42.964	42.964	7.144	4.119	17.0 %	9.6 %	57.7 %
Dev.	GoU	17.041	17.041	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		92.467	92.467	15.260	9.251	16.5 %	10.0 %	60.6 %
Total GoU+Ext Fin (MTEF)		92.467	92.467	15.260	9.251	16.5 %	10.0 %	60.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		92.467	92.467	15.260	9.251	16.5 %	10.0 %	60.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		92.467	92.467	15.260	9.251	16.5 %	10.0 %	60.6 %
Total Vote Budget Excluding Arrears		92.467	92.467	15.260	9.251	16.5 %	10.0 %	60.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	80.844	81.012	13.194	8.386	16.3 %	10.4 %	63.6%
Sub SubProgramme:01 Inspection and Quality Assurance Services	2.133	2.133	0.473	0.294	22.2 %	13.8 %	62.2%
Sub SubProgramme:02 International Affairs	4.402	4.345	0.846	0.458	19.2 %	10.4 %	54.1%
Sub SubProgramme:03 Management and Support Services	74.309	74.534	11.875	7.634	16.0 %	10.3 %	64.3%
Programme:19 Administration Of Justice	11.623	11.455	2.064	0.867	17.8 %	7.5 %	42.0%
Sub SubProgramme:04 Prosecution	11.623	11.455	2.064	0.867	17.8 %	7.5 %	42.0%
Total for the Vote	92.467	92.467	15.258	9.253	16.5 %	10.0 %	60.6 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Inspection and Quality Assurance Services		
Sub Programme: 05 Anti-Corruption and Accountability		
0.046	Bn Shs	Department : 002 Inspection and Quality Assurance
Reason: The balance was mainly on the budget item of travel inland which was due to the fact that in-payment process was on-going.		
<i>Items</i>		
0.019	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The balance on this budget item was due to the fact that procurement process for acquisition of stationery was on-going.		
0.127	Bn Shs	Department : 003 Research and Training
Reason: The balance was mainly on budget item of staff training which was awaiting invoices from Institutions offering long course training to staff.		
<i>Items</i>		
0.125	UShs	221003 Staff Training
Reason: The balance on this budget item was awaiting invoices from Institutions offering long course training to staff.		
Sub SubProgramme:03 Management and Support Services		
Sub Programme: 04 Access to Justice		
0.028	Bn Shs	Department : 001 Field operations
Reason: The balance was mainly on the budget item of travel inland which was due to the fact that in-payment process was on-going.		
<i>Items</i>		
0.009	UShs	228002 Maintenance-Transport Equipment
Reason: The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.		
0.007	UShs	221001 Advertising and Public Relations
Reason: The balance on this budget item of Advertising and Public Relations awaiting advertisement invoices.		
0.006	UShs	223004 Guard and Security services
Reason: The balance on this budget item of Guard and Security Services Expenses was awaiting invoice from the service providers in charge of Guard and Security Services.		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Management and Support Services

Sub Programme: 04 Access to Justice

1.763	Bn Shs	Department : 002 Finance and Administration
Reason: The balance was mainly on the budget items of Rent-Produced Assets-to private entities which was awaiting requisition from National Social Security Fund where ODPP rents Offices and on the budget items of Gratuity which was awaiting verification of pensioners and acquisition of administration of letters from beneficiaries.		

Items

0.749	UShs	273105 Gratuity
Reason: The balance on this budget item of Gratuity was awaiting verification of pensioners and acquisition of administration of letters from beneficiaries.		
0.697	UShs	223003 Rent-Produced Assets-to private entities
Reason: The balance on this budget item of rent was awaiting requisition from National Social Security Fund where ODPP rents Offices.		
0.178	UShs	222001 Information and Communication Technology Services.
Reason: The balance on this budget item of Information and Communication Technology Services was for provision of telecommunications services awaiting invoice from the service providers.		
0.033	UShs	273104 Pension
Reason: The balance on this budget item of rent was awaiting verification of pensioners.		
0.871	Bn Shs	Department : 003 Information and Communication Technology
Reason: The balance was mainly on the budget item of Maintenance-Machinery & Equipment Other than Transport Equipment which was awaiting invoice from service provider who provided maintenance of the PROCAMIS and on the budget item of Information and Communication Technology Supplies which was awaiting the on-going procurement process for computers.		

Items

0.852	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: The balance on this budget item of Maintenance-Machinery & Equipment Other than Transport Equipment was awaiting invoice from service provider who provided maintenance of the PROCAMIS.		
0.014	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The balance on this budget item was due to the fact that procurement process for acquisition of stationery was on-going.		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Management and Support Services

Sub Programme: 04 Access to Justice

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

Items

0.003	UShs	228002 Maintenance-Transport Equipment
Reason: The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.		

Sub SubProgramme:04 Prosecution

Sub Programme: 02 Civil and Criminal Justice

0.033	Bn Shs	Department : 001 Anti-Corruption
Reason: The balance was mainly on the budget item of Printing, Stationery, Photocopying and Binding which was due to the fact that procurement process for acquisition of stationery was on-going.		

Items

0.017	UShs	228002 Maintenance-Transport Equipment
Reason: The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.		

0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The balance on this budget item was due to the fact that procurement process for acquisition of stationery was on-going.		

0.039	Bn Shs	Department : 003 Gender, Children & Sexual(GC & S)offences
Reason: The balance was mainly on the budget item of Printing, Stationery, Photocopying and Binding which was due to the fact that procurement process for acquisition of stationery was on-going and The balance on the budget item of Allowances (Incl. Casuals, Temporary, sitting allowances) which was due to the fact that in-payment process was on-going.		

Items

0.020	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.		

0.006	UShs	212103 Incapacity benefits (Employees)
Reason: The balance on this budget item of Incapacity benefits (Employees) is due to the fact that they are expensed as and when need arises.		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Prosecution

Sub Programme: 02 Civil and Criminal Justice

0.005	Bn Shs	Department : 004 General Casework
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Reason: The balance on this budget item of medical expenses (Employees) is due to the fact that they are expensed as and when need arises.

Items

0.003	UShs	212102 Medical expenses (Employees)
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Reason: The balance on this budget item of medical expenses (Employees) is due to the fact that they are expensed as and when need arises.

0.031	Bn Shs	Department : 005 Land crimes
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Reason: The balance was mainly on the budget item of Allowances (Incl. Casuals, Temporary, sitting allowances) which was due to the fact that in-payment process was on-going and on the budget item of travel inland which was due to the fact that in-payment process was on-going.

Items

0.029	UShs	228002 Maintenance-Transport Equipment
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Reason: The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 International Affairs			
Department:002 International Crimes			
Budget Output: 460063 International and Transnational organised crime cases management			
PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of ODPP offices equipped with special office equipment to handle human trafficking cases	Number	2	0
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 International Affairs			
Department:001 International Cooperation			
Budget Output: 460061 International Cooperation in criminal matters managed			
PIAP Output: 16050606 Extradition requests processed and handled			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Extradition requests processed and handled	Number	4	0
Sub SubProgramme:03 Management and Support Services			
Department:001 Field operations			
Budget Output: 460065 Management of Human rights cases and complaints			
PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of human rights complaints managed	Percentage	95%	85%

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:03 Management and Support Services			
Department:001 Field operations			
Budget Output: 460066 Supervision and Monitoring of Field Offices			
PIAP Output: 16760213 M&E undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Monitoring reports prepared	Number	4	1
Department:002 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16080519 Internal audits undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of internal audit reports prepared	Number	4	1
Budget Output: 000010 Leadership and Management			
PIAP Output: 16760180 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	12	2
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16760180 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	6	1
Department:003 Information and Communication Technology			
Budget Output: 460069 Security and ICT Infrastructure Development			
PIAP Output: 16760181 Information and Communication Technologies services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of stations connected to information and communication services	Number	10	0

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:03 Management and Support Services			
Department:004 Witness Protection and Victims Empowerment			
Budget Output: 460070 Protection and Empowerment of Witnesses and Victims of Crime			
PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Criminal case witness protection programme established.	Text	Yes	No
Project:1346 Enhancing Prosecution Services for all (EPSFA)			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 16760182 ODPP Regional Offices Constructed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of ODPP Regional Offices Constructed	Number	2	0
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Inspection and Quality Assurance Services			
Department:002 Inspection and Quality Assurance			
Budget Output: 460058 Prosecution Inspection and Quality Assurance services			
PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of ODPP offices and Delegated prosecuting Agencies adhering to set standards	Number	120	25
Department:003 Research and Training			
Budget Output: 460059 Professionalization and Prosecution Services			
PIAP Output: 16060206 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of staff trained	Number	250	107

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Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:04 Prosecution			
Department:001 Anti-Corruption			
Budget Output: 610020 Anti-Corruption Management			
PIAP Output: 19040106 Handle appeals on corruption cases			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of prosecution-led-investigations on corruption cases	Number	20	9
Budget Output: 610021 Administration of Justice Prosecution Services			
PIAP Output: 19040106 Handle appeals on corruption cases			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of prosecution-led-investigations on corruption cases	Number	20	9
Department:002 Appeals & Miscellaneous Applications			
Budget Output: 610021 Administration of Justice Prosecution Services			
PIAP Output: 19020202 Facilities responsive to persons with special needs established			
Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of criminal appeals and miscellaneous applications handled	Percentage	80%	75%

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Performance highlights for the Quarter

In the review period, ODPP performance was as follows;

Criminal Prosecutions Services

Appeals & Miscellaneous Applications prosecuted 745 Criminal cases. Gender, Children & Sexual offences prosecuted 695 criminal cases, perused 2,499 & sanctioned 1,537 new cases for prosecutions. Committed 424 new cases to the High Court. General Casework prosecuted 10,008 cases and sanctioned 18,467 cases; committed 547 new cases to the High Court. Handled 26 cases by PLI. Land Crimes perused 1,443 new case files. Sanctioned 1,175 new cases & handled 11 cases by PLI. Anti-Corruption registered 7 new cases in court, prosecuted 84 cases. Handled 43 by PLI, & perused 153 new corruption related files. International Crimes prosecuted 28 cases, perused 55 New case files and handled 23 Criminal cases by PLI.

Inspection Research and Quality Assurance

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

General Administration and Support Services

Briefs on ODPP operations & emerging areas issued out to guide prosecutions. International Cooperation processed 11 MLA request and participated in 3 international engagements. ICT developed technical specifications to connect additional offices that are already on PROCAMIS & E-Services and procured computers. Field Operations had 58 Human rights violation cases prosecuted, 2 Referrals on Human rights violation handled, 1 Case management coordination meeting held, 1 Case management coordination meeting held, 1 Performance appraisal exercise in Regional Offices monitored, 1 Field visit conducted.

Variances and Challenges

In execution of the budget, the ODPP notes the following; In totality, the Office of Director of Public Prosecutions received Ugx. 15.259 billion which represents 16.5%. Out of the received funds, Ugx.9.252 billion was spent representing a budget absorption rate of 61%. The vote did receive funds under capital development.

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

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

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	80.844	81.012	13.195	8.382	16.3 %	10.4 %	63.5 %
Sub SubProgramme:01 Inspection and Quality Assurance Services	2.133	2.133	0.474	0.293	22.2 %	13.7 %	61.8 %
460058 Prosecution Inspection and Quality Assurance services	1.081	1.081	0.181	0.134	16.7 %	12.4 %	74.0 %
460059 Professionalization and Prosecution Services	1.052	1.052	0.293	0.159	27.8 %	15.1 %	54.3 %
Sub SubProgramme:02 International Affairs	4.402	4.345	0.846	0.457	19.2 %	10.4 %	54.0 %
460061 International Cooperation in criminal matters managed	2.343	2.319	0.476	0.225	20.3 %	9.6 %	47.3 %
460063 International and Transnational organised crime cases management	2.059	2.026	0.370	0.232	18.0 %	11.3 %	62.7 %
Sub SubProgramme:03 Management and Support Services	74.309	74.534	11.875	7.632	16.0 %	10.3 %	64.3 %
000001 Audit and Risk Management	0.289	0.289	0.046	0.038	15.9 %	13.1 %	82.6 %
000003 Facilities and Equipment Management	13.341	13.341	0.000	0.000	0.0 %	0.0 %	0.0 %
000010 Leadership and Management	2.394	2.885	0.435	0.407	18.2 %	17.0 %	93.6 %
000014 Administrative and Support Services	18.548	18.548	3.176	1.203	17.1 %	6.5 %	37.9 %
000017 Infrastructure Development and Management	3.700	3.700	0.000	0.000	0.0 %	0.0 %	0.0 %
460065 Management of Human rights cases and complaints	1.200	1.200	0.262	0.262	21.8 %	21.8 %	100.0 %
460066 Supervision and Monitoring of Field Offices	26.567	26.536	6.450	5.235	24.3 %	19.7 %	81.2 %
460069 Security and ICT Infrastructure Development	4.253	4.253	1.143	0.206	26.9 %	4.8 %	18.0 %
460070 Protection and Empowerment of Witnesses and Victims of Crime	4.017	3.781	0.363	0.281	9.0 %	7.0 %	77.4 %
Programme:19 Administration Of Justice	11.623	11.455	2.064	0.866	17.8 %	7.5 %	42.0 %
Sub SubProgramme:04 Prosecution	11.623	11.455	2.064	0.866	17.8 %	7.5 %	42.0 %
610020 Anti-Corruption Management	0.377	0.370	0.062	0.043	16.5 %	11.4 %	69.4 %
610021 Administration of Justice Prosecution Services	11.246	11.085	2.002	0.823	17.8 %	7.3 %	41.1 %
Total for the Vote	92.467	92.467	15.259	9.248	16.5 %	10.0 %	60.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	32.192	32.192	8.048	5.065	25.0 %	15.7 %	62.9 %
211103 Statutory salaries	0.270	0.270	0.068	0.068	25.2 %	25.2 %	100.0 %
211104 Employee Gratuity	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.112	5.112	1.064	1.049	20.8 %	20.5 %	98.6 %
212102 Medical expenses (Employees)	0.311	0.311	0.030	0.021	9.7 %	6.8 %	70.0 %
212103 Incapacity benefits (Employees)	0.180	0.180	0.028	0.021	15.5 %	11.6 %	75.0 %
221001 Advertising and Public Relations	0.238	0.238	0.025	0.012	10.5 %	5.0 %	48.0 %
221002 Workshops, Meetings and Seminars	0.050	0.050	0.020	0.000	39.9 %	0.0 %	0.0 %
221003 Staff Training	0.600	0.600	0.200	0.075	33.3 %	12.5 %	37.5 %
221007 Books, Periodicals & Newspapers	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.350	0.350	0.120	0.119	34.3 %	34.0 %	99.2 %
221009 Welfare and Entertainment	2.003	2.003	0.311	0.307	15.5 %	15.3 %	98.7 %
221011 Printing, Stationery, Photocopying and Binding	3.327	3.327	0.517	0.419	15.5 %	12.6 %	81.0 %
221012 Small Office Equipment	0.240	0.240	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.600	0.600	0.050	0.050	8.3 %	8.3 %	100.0 %
221017 Membership dues and Subscription fees.	0.158	0.158	0.005	0.000	3.2 %	0.0 %	0.0 %
221020 Litigation and related expenses	3.048	2.743	0.293	0.292	9.6 %	9.6 %	99.7 %
222001 Information and Communication Technology Services.	1.698	1.698	0.183	0.004	10.8 %	0.2 %	2.2 %
222002 Postage and Courier	0.104	0.104	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.177	0.177	0.028	0.015	15.8 %	8.5 %	53.6 %
223003 Rent-Produced Assets-to private entities	4.609	4.609	0.726	0.028	15.8 %	0.6 %	3.9 %
223004 Guard and Security services	1.523	1.523	0.190	0.184	12.5 %	12.1 %	96.8 %
223005 Electricity	0.481	0.481	0.075	0.056	15.6 %	11.7 %	74.7 %
223006 Water	0.096	0.096	0.015	0.008	15.6 %	8.3 %	53.3 %
224004 Beddings, Clothing, Footwear and related Services	0.180	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
224009 Classified Expenditure	2.001	1.801	0.100	0.100	5.0 %	5.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225201 Consultancy Services-Capital	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.428	0.428	0.020	0.020	4.7 %	4.7 %	100.0 %
227001 Travel inland	4.186	4.186	0.650	0.614	15.5 %	14.7 %	94.5 %
227002 Travel abroad	0.000	0.505	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	3.348	3.348	0.520	0.520	15.5 %	15.5 %	100.0 %
228001 Maintenance-Buildings and Structures	0.180	0.180	0.028	0.010	15.6 %	5.6 %	35.7 %
228002 Maintenance-Transport Equipment	2.096	2.096	0.170	0.061	8.1 %	2.9 %	35.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.381	3.381	0.852	0.000	25.2 %	0.0 %	0.0 %
273104 Pension	0.648	0.648	0.155	0.121	23.9 %	18.7 %	78.1 %
273105 Gratuity	1.398	1.398	0.749	0.000	53.6 %	0.0 %	0.0 %
282105 Court Awards	0.121	0.121	0.019	0.013	15.7 %	10.7 %	68.4 %
312111 Residential Buildings - Acquisition	0.800	0.800	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	2.200	2.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	8.140	8.140	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	2.354	2.354	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.517	0.517	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	1.430	1.430	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.900	0.900	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	92.467	92.467	15.259	9.252	16.5 %	10.0 %	60.6 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	80.844	81.012	13.195	8.385	16.32 %	10.37 %	63.55 %
Sub SubProgramme:01 Inspection and Quality Assurance Services	2.133	2.133	0.474	0.293	22.22 %	13.74 %	61.8 %
<i>Departments</i>							
002 Inspection and Quality Assurance	1.081	1.081	0.181	0.134	16.7 %	12.4 %	74.0 %
003 Research and Training	1.052	1.052	0.293	0.159	27.8 %	15.1 %	54.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 International Affairs	4.402	4.345	0.846	0.458	19.22 %	10.40 %	54.1 %
<i>Departments</i>							
001 International Cooperation	2.343	2.319	0.476	0.225	20.3 %	9.6 %	47.3 %
002 International Crimes	2.059	2.026	0.370	0.232	18.0 %	11.3 %	62.7 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Management and Support Services	74.309	74.534	11.875	7.634	15.98 %	10.27 %	64.3 %
<i>Departments</i>							
001 Field operations	27.767	27.736	6.712	5.497	24.2 %	19.8 %	81.9 %
002 Finance and Administration	21.231	21.722	3.657	1.649	17.2 %	7.8 %	45.1 %
003 Information and Communication Technology	4.253	4.253	1.143	0.206	26.9 %	4.8 %	18.0 %
004 Witness Protection and Victims Empowerment	4.017	3.781	0.363	0.281	9.0 %	7.0 %	77.4 %
<i>Development Projects</i>							
1346 Enhancing Prosecution Services for all (EPSFA)	3.700	3.700	0.000	0.000	0.0 %	0.0 %	0.0 %
1645 Retooling of Office of the Director of Public Prosecutions	13.341	13.341	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:19 Administration Of Justice	11.623	11.455	2.065	0.867	17.77 %	7.46 %	41.99 %
Sub SubProgramme:04 Prosecution	11.623	11.455	2.065	0.867	17.77 %	7.46 %	42.0 %
<i>Departments</i>							
001 Anti-Corruption	2.147	2.116	0.415	0.204	19.3 %	9.5 %	49.2 %
002 Appeals & Miscellaneous Applications	1.310	1.272	0.230	0.094	17.6 %	7.2 %	40.9 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	11.623	11.455	2.065	0.867	17.77 %	7.46 %	41.99 %
003 Gender, Children & Sexual(GC & S)offences	2.024	1.994	0.317	0.188	15.7 %	9.3 %	59.3 %
004 General Casework	3.964	3.930	0.728	0.175	18.4 %	4.4 %	24.0 %
005 Land crimes	2.177	2.144	0.375	0.205	17.2 %	9.4 %	54.7 %
<i>Development Projects</i>							
N/A							
Total for the Vote	92.467	92.467	15.260	9.252	16.5 %	10.0 %	60.6 %

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

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

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 International Affairs			
Departments			
Department:002 International Crimes			
Budget Output:460063 International and Transnational organised crime cases management			
PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
35 International criminal cases prosecuted.	28 International criminal cases prosecuted.	Fewer than planned cases were sanctioned, and cause listed for prosecution.	
60 New International crimes case files perused.	55 New International crimes case files perused.	Fewer than planned cases were received from police for perusal.	
20 International crime cases handled through Prosecution-Led Investigations.	23 International crime cases handled through Prosecution-Led Investigations.	Mainstreaming PLI as a norm for ICD cases.	
1 Outreach session relating to international crime cases undertaken.			
2 International engagements in criminal matters participated in.			
10 Pre-trial witness verification and interviews conducted.	8 Pre-trial witness verification and interviews conducted.	Heavy workload on staff, resource and time constraints	
Special protective measures provided.			
10 Pre-trial hearings participated in.	13 Pre-trial hearings participated in.	Increased vigilance of ICD court and Judges.	
5 Scenes of crime visits undertaken.	6 Scenes of crime visits undertaken.	Vigilance of staff and improved cooperation with stakeholders.	
10 Case coordination & management meetings held.	15 Case coordination & management meetings held.	Increased cooperation and coordination with stakeholders.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
3 ICD appeals and miscellaneous applications handled.	5 ICD appeals and miscellaneous applications handled.	More bail applications received than planned.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Spent	
211101 General Staff Salaries	59,021.856	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,480.000	
221009 Welfare and Entertainment	21,817.881	
221011 Printing, Stationery, Photocopying and Binding	30,113.845	
221020 Litigation and related expenses	41,536.196	
227001 Travel inland	14,030.000	
227004 Fuel, Lubricants and Oils	28,966.189	
228002 Maintenance-Transport Equipment	9,452.515	
	Total For Budget Output	232,418.482
	Wage Recurrent	59,021.856
	Non Wage Recurrent	173,396.626
	Arrears	0.000
	AIA	0.000
	Total For Department	232,418.482
	Wage Recurrent	59,021.856
	Non Wage Recurrent	173,396.626
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 International Affairs		
Departments		
Department:001 International Cooperation		
Budget Output:460061 International Cooperation in criminal matters managed		

VOTE: 133 Directorate of Public Prosecution (DPP)

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050606 Extradition requests processed and handled			
Programme Intervention: 160506 Strengthen response to crime			
5 Mutual Legal Assistance requests processed.		11 Mutual Legal Assistance requests processed.	Attachment of special investigators to the department
1 Extradition request processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters			Complex and time-consuming investigations.
2 International engagements in criminal matters participated in.		3 International engagements in criminal matters participated in.	With support from Donor funding.
Mutual Legal Assistance disseminated.			Inadequate release of funds
1 Inter-agency coordination meeting held/participated in.		3 Inter-agency coordination meeting held/participated in.	With support from Donor funding.
RIA Consultations to inform formation of MLA legislation undertaken			Inadequate release of funds
1 Prosecution Led Investigation in incoming MLA requests undertaken.			Inadequate release of funds
1 sensitization meetings on MLA conducted.			Inadequate release of funds
1 Fact finding surveys on the knowledge about MLA and extradition conducted.			Inadequate release of funds
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			52,081.619
221011 Printing, Stationery, Photocopying and Binding			41,441.279
221020 Litigation and related expenses			37,258.015
227001 Travel inland			39,160.299
227004 Fuel, Lubricants and Oils			34,964.552
228002 Maintenance-Transport Equipment			20,500.132
Total For Budget Output			225,405.896
Wage Recurrent			0.000
Non Wage Recurrent			225,405.896
Arrears			0.000
AIA			0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	225,405.896
	Wage Recurrent	0.000
	Non Wage Recurrent	225,405.896
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Management and Support Services		
Departments		
Department:001 Field operations		
Budget Output:460065 Management of Human rights cases and complaints		
PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted		
Programme Intervention: 160506 Strengthen response to crime		
1,500 Human rights violation cases prosecuted.	58 Human rights violation cases prosecuted.	Significantly fewer cases prosecuted due to fewer newly registered cases. This may be due to fewer human violations being committed or the lack of awareness.
2 Referrals on Human rights violation handled.	2 Referrals on Human rights violation handled.	
1 Case management coordination meeting held.	1 Case management coordination meeting held.	
1 Stakeholder coordination outreach session undertaken.	1 Stakeholder coordination outreach session undertaken.	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		199,982.000
227001 Travel inland		37,186.000
227004 Fuel, Lubricants and Oils		24,863.682
	Total For Budget Output	262,031.682
	Wage Recurrent	0.000
	Non Wage Recurrent	262,031.682
	Arrears	0.000
	AIA	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:460066 Supervision and Monitoring of Field Offices			
PIAP Output: 16760213 M&E undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
1 Performance appraisal exercise in Regional Offices monitored.	1 Performance appraisal exercise in Regional Offices monitored.		
1 Field visit conducted.	1 Field visit conducted.		
1 Staff coordination meeting conducted.			Inadequate releases.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			4,933,765.676
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			132,027.346
212103 Incapacity benefits (Employees)			17,260.000
221001 Advertising and Public Relations			8,000.000
221009 Welfare and Entertainment			13,579.000
221011 Printing, Stationery, Photocopying and Binding			34,741.901
221020 Litigation and related expenses			27,830.000
223004 Guard and Security services			9,280.000
227001 Travel inland			30,035.000
227004 Fuel, Lubricants and Oils			15,539.801
228002 Maintenance-Transport Equipment			13,277.427
Total For Budget Output			5,235,336.151
Wage Recurrent			4,933,765.676
Non Wage Recurrent			301,570.475
Arrears			0.000
AIA			0.000
Total For Department			5,497,367.833
Wage Recurrent			4,933,765.676
Non Wage Recurrent			563,602.157
Arrears			0.000
AIA			0.000
Department:002 Finance and Administration			
Budget Output:000001 Audit and Risk Management			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080519 Internal audits undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
1 Audit report prepared, submitted and discussed.		1 Audit report prepared, submitted and discussed.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			2,282.785
227001 Travel inland			23,775.896
227004 Fuel, Lubricants and Oils			12,431.841
Total For Budget Output			38,490.522
Wage Recurrent			2,282.785
Non Wage Recurrent			36,207.737
Arrears			0.000
AIA			0.000
Budget Output:000010 Leadership and Management			
PIAP Output: 16760180 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
3 Policy documents issued out.		2 Policy documents issued out.	
1 ODPP and CID coordination meeting conducted.		1 ODPP and CID coordination meeting conducted.	
1 DPP-stakeholder interface meeting held.		1 DPP-stakeholder interface meeting held.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211103 Statutory salaries			67,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			111,283.271
221001 Advertising and Public Relations			3,600.000
221009 Welfare and Entertainment			72,558.935
221020 Litigation and related expenses			20,330.000
227001 Travel inland			69,929.105
227004 Fuel, Lubricants and Oils			62,159.204
Total For Budget Output			407,360.515
Wage Recurrent			67,500.000
Non Wage Recurrent			339,860.515
Arrears			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA		0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16760180 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Security of ODPP staff and premises provided.	Security of ODPP staff and premises provided.	
100% ODPP Assets and equipment well maintained.	100% ODPP Assets and equipment well maintained.	
3 Monthly procurement reports prepared and submitted to PPDA.	3 Monthly procurement reports prepared and submitted to PPDA.	
1 Quarterly Financial Statement prepared and submitted to Accountant General.	1 Quarterly Financial Statement prepared and submitted to Accountant General.	
95% Public complaints on prosecution processes handled.	91% Public complaints on prosecution processes handled.	Limited number of attorneys to attend to the many complaints lodged.
Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.	
95% Public complaints against staff conduct handled.	80% Public complaints against staff conduct handled.	Received 5 complaints against staff, 4 were handled, 3 of the complaints were from within Kampala and therefore did not require a lot of resources to be handled, 1 complaint was facilitated to be investigated up country and 1 is pending facilitation. reason for variance from the set target is lack of facilitation because the monies received were not as planned.
Sensitization and awareness on complaints management improvement strategy conducted.		Inadequate releases.
Monitoring the implementation of complaints management improvement strategy conducted.		Inadequate releases.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225,409.566	
212102 Medical expenses (Employees)	15,810.000	
221009 Welfare and Entertainment	156,809.134	
221011 Printing, Stationery, Photocopying and Binding	128,802.332	
221016 Systems Recurrent costs	49,700.000	
222001 Information and Communication Technology Services.	3,360.000	
223001 Property Management Expenses	15,378.356	
223003 Rent-Produced Assets-to private entities	28,242.069	
223004 Guard and Security services	174,415.000	
223005 Electricity	56,000.000	
223006 Water	8,000.000	
225204 Monitoring and Supervision of capital work	19,915.000	
227001 Travel inland	91,773.344	
227004 Fuel, Lubricants and Oils	84,061.397	
228001 Maintenance-Buildings and Structures	10,300.000	
228002 Maintenance-Transport Equipment	1,602.440	
273104 Pension	121,188.915	
282105 Court Awards	12,620.548	
Total For Budget Output		1,203,388.101
Wage Recurrent		0.000
Non Wage Recurrent		1,203,388.101
Arrears		0.000
AIA		0.000
Total For Department		1,649,239.138
Wage Recurrent		69,782.785
Non Wage Recurrent		1,579,456.353
Arrears		0.000
AIA		0.000
Department:003 Information and Communication Technology		
Budget Output:460069 Security and ICT Infrastructure Development		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16760181 Information and Communication Technologies services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Prosecution case management information system maintained.	PROCAMIS hosted and technical support provided; Upgrade of PROCAMIS commenced; Stakeholder engagement on systems integration under JLOS undertaken; PROCAMIS hosting requirements documented and submitted to NITA-U; PROCAMIS Training undertaken at Buganda Road RSA, ACD Kololo and Mukono RSA; PROCAMIS Training undertaken in Buganda Road RSA, ACD Kololo, Anti-Corruption Department; Mukono RSA and Makindye RSA	
1 Registry inspections reports produced.	Records Appraisal and accessioning carried out in Jinja Records Centre	
All ICT Infrastructure, hardware and Software maintained.	Procurement process for maintenance under framework contract concluded; IP phones installed in Kabale RSA and Kasese RSA; Field IT support provided several ODPP stations including Mubende RSA, Fortportal RO&RSA, Mbarara RSA, Masaka RO&RSA, Gulu RO/RSA; Field monitoring visits undertaken in Jinja Region and Mbale Region.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,013.500
221008 Information and Communication Technology Supplies.		119,315.700
222001 Information and Communication Technology Services.		1,012.586
227001 Travel inland		31,831.729
227004 Fuel, Lubricants and Oils		16,720.826
228002 Maintenance-Transport Equipment		9,590.145
	Total For Budget Output	206,484.486
	Wage Recurrent	0.000
	Non Wage Recurrent	206,484.486
	Arrears	0.000
	AIA	0.000
	Total For Department	206,484.486
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	206,484.486
	Arrears	0.000
	AIA	0.000

Department:004 Witness Protection and Victims Empowerment

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

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

Programme Intervention: 160506 Strengthen response to crime

10 Witnesses and Victims referrals for protection and Psychosocial support made.	4 Witnesses and Victims referrals for protection and Psychosocial support made.	Inadequate release
1 Public awareness program on Witnesses and Victims of crime programs conducted.	1 Public awareness program on Witnesses and Victims of crime programs conducted in Gulu and Amuru for war crimes victims.	
Publication of witness protection and victims guidelines.		

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,635.899
221011 Printing, Stationery, Photocopying and Binding	39,269.951
221020 Litigation and related expenses	5,685.000
224009 Classified Expenditure	100,000.000
227001 Travel inland	46,223.138
227004 Fuel, Lubricants and Oils	55,943.284
Total For Budget Output	280,757.272
Wage Recurrent	0.000
Non Wage Recurrent	280,757.272
Arrears	0.000
AIA	0.000
Total For Department	280,757.272
Wage Recurrent	0.000
Non Wage Recurrent	280,757.272
Arrears	0.000
AIA	0.000

Develoment Projects

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1346 Enhancing Prosecution Services for all (EPSFA)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16760182 ODPP Regional Offices Constructed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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
Project:1645 Retooling of Office of the Director of Public Prosecutions		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16760183 ODPP owned non-residential premises renovated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
PIAP Output: 16760184 Office and residential furniture procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
PIAP Output: 16760185 Transport equipment procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
PIAP Output: 16760186 ICT equipment acquired and installed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1645 Retooling of Office of the Director of Public Prosecutions			
		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
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Inspection and Quality Assurance Services			
Departments			
Department:002 Inspection and Quality Assurance			
Budget Output:460058 Prosecution Inspection and Quality Assurance services			
PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
Consultations to review performance standards manual(s) held	Consultations to review performance standards manual(s) held.		
1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.	1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.	Staff commitment	
1 Inspection exercise undertaken to track adherence to performance standards.	1 Inspection exercise undertaken to track adherence to performance standards.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			33,708.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			18,623.500
221009 Welfare and Entertainment			11,188.657
227001 Travel inland			42,090.000
227004 Fuel, Lubricants and Oils			28,748.632
Total For Budget Output			134,359.122
Wage Recurrent			33,708.333
Non Wage Recurrent			100,650.789
Arrears			0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	134,359.122
	Wage Recurrent	33,708.333
	Non Wage Recurrent	100,650.789
	Arrears	0.000
	AIA	0.000
Department:003 Research and Training		
Budget Output:460059 Professionalization and Prosecution Services		
PIAP Output: 16060206 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
60 staff trained.	107 staff trained (26 Long courses and 81 short ones).	The training courses were mainly sponsored by development partners.
30 staff virtually trained.	30 staff virtually trained.	The training courses were mainly sponsored by development partners.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		35,994.240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,352.917
221003 Staff Training		74,506.175
221011 Printing, Stationery, Photocopying and Binding		13,611.772
227001 Travel inland		9,250.000
227004 Fuel, Lubricants and Oils		9,132.275
	Total For Budget Output	158,847.379
	Wage Recurrent	35,994.240
	Non Wage Recurrent	122,853.139
	Arrears	0.000
	AIA	0.000
	Total For Department	158,847.379
	Wage Recurrent	35,994.240
	Non Wage Recurrent	122,853.139

VOTE: 133 Directorate of Public Prosecution (DPP)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:19 Administration Of Justice		
SubProgramme:02 Civil and Criminal Justice		
Sub SubProgramme:04 Prosecution		
Departments		
Department:001 Anti-Corruption		
Budget Output:610020 Anti-Corruption Management		
PIAP Output: 19040106 Handle appeals on corruption cases		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
20% Administrative recoveries made out of value of recoveries that are due for recovery.	14% Administrative recoveries made out of value of recoveries that are due for recovery.	Inadequate releases
10% Recoveries made out of value of Recovery Orders due for execution.	12% Recoveries made out of value of Recovery Orders due for execution.	
2 Asset tracing investigations conducted.	1 Asset tracing investigations conducted.	Inadequate release.
1 PLI financial Investigation conducted.	1 PLI financial Investigation conducted.	
1 Case management meeting on Assests and Proceeds of Crime conducted.	3 Case management meeting on Assests and Proceeds of Crime conducted.	Some case management meetings were held in house and thus did not require funding.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,696.759	
221020 Litigation and related expenses	9,650.000	
227001 Travel inland	7,355.104	
227004 Fuel, Lubricants and Oils	10,100.871	
228002 Maintenance-Transport Equipment	6,502.331	
	Total For Budget Output	43,305.065
	Wage Recurrent	0.000
	Non Wage Recurrent	43,305.065

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Budget Output:610021 Administration of Justice Prosecution Services		
PIAP Output: 19040106 Handle appeals on corruption cases		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
100 New corruption related case files perused.	153 New corruption related case files perused.	Improved capacity of prosecutors
50 Pre-trial witness interviews conducted.	38 Pre-trial witness interviews conducted.	Inadequate releases.
20 Case management meetings in corruption related cases held.	83 Case management meetings in corruption related cases held.	Involvement of stakeholders in court preparations
5 Corruption related plea-bargain meetings held.	15 Corruption related plea-bargain meetings held.	Continued use of Plea Bargain approach.
2 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.		Inadequate releases.
25 Pre-trial witness preparation meetings on cybercrime cases and related matters conducted.	30 Pre-trial witness preparation meetings on cybercrime cases and related matters conducted.	
Renewal of registration of the ODPP with the National Data Protection Office.		Inadequate releases.
Developing of the Information Security, Record Retention and Data Protection & Privacy Policies		Inadequate releases.
20 Administrative sanctions issued and delivered to responsible officers.	9 Administrative sanctions issued and delivered to responsible officers.	
10 Stakeholder engagement meetings held/participated in.	7 Stakeholder engagement meetings held/participated in.	Inadequate releases.
15 Corruption related appeals and miscellaneous applications handled.	21 Corruption related appeals and miscellaneous applications handled.	Continued Prosecutors' capacity
20 Corruption related cases handled through Prosecution Led Investigations.	43 Corruption related cases handled through Prosecution Led Investigations.	Continued coordination with investigators.
15 New corruption related cases registered in court.	7 New corruption related cases registered in court.	Police delays in producing suspects in court.
60 Corruption related cases prosecuted.	84 Corruption related cases prosecuted	Improved capacity of prosecutors
15 Corruption related cases handled through Prosecution led investigations.	43 Corruption related cases handled through Prosecution led investigations.	Continued coordination with investigators.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040106 Handle appeals on corruption cases			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
Online child abuse and gender related issues handled.			Inadequate releases.
5 Cybercrime cases and related matters handled through Prosecution led investigations.	13 Cybercrime cases and related matters handled through Prosecution led investigations.		increased awareness and reporting of Cybercrime cases.
25 Case management meetings on Cybercrime cases and related matters held.	25 Case management meetings on Cybercrime cases and related matters held.		Increased coordination among players
2 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.			Limited funds were available
5 Cybercrime cases and related matters newly registered in court.	6 Cybercrime cases and related matters newly registered in court.		Good partnership between ODPP and other Cyber security agencies like Police, CMI, NITA-U, Bank of Uganda, Uganda Bankers' Association, SFC,ISO, ESO among others
20 Cybercrime case files and related matters perused.	20 Cybercrime case files and related matters perused.		increased rate at which Cybercrime cases and priotising them since its a new trend affecting the economy
8 Cybercrime cases and related matters sanctioned.	5 Cybercrime cases and related matters sanctioned.		Inadequate release.
10 Cyber-crime cases prosecuted.	13 Cyber-crime cases prosecuted.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			41,862.607
221011 Printing, Stationery, Photocopying and Binding			44,754.452
221020 Litigation and related expenses			39,082.538
227001 Travel inland			16,480.000
227004 Fuel, Lubricants and Oils			18,958.557
Total For Budget Output			161,138.154
Wage Recurrent			0.000
Non Wage Recurrent			161,138.154

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	204,443.219
	Wage Recurrent	0.000
	Non Wage Recurrent	204,443.219
	Arrears	0.000
	AIA	0.000
Department:002 Appeals & Miscellaneous Applications		
Budget Output:610021 Administration of Justice Prosecution Services		
PIAP Output: 19020202 Facilities responsive to persons with special needs established		
Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability		
1,000 Criminal cases prosecuted.	745 Criminal cases prosecuted.	All cause-listed cases were successfully completed, and some are pending judgment on notice.
6 Pre-session meetings held.	3 Pre-session meetings held.	Inadequate releases.
1 Case weed out exercise conducted.		Inadequate releases.
6 mentoring sessions held.		Inadequate releases.
2 Case file review exercises conducted.		Inadequate releases.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,560.000
221009 Welfare and Entertainment		2,000.000
221020 Litigation and related expenses		38,817.462
227001 Travel inland		14,460.000
227004 Fuel, Lubricants and Oils		22,377.314
	Total For Budget Output	94,214.776
	Wage Recurrent	0.000
	Non Wage Recurrent	94,214.776
	Arrears	0.000
	AIA	0.000
	Total For Department	94,214.776

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	94,214.776
	Arrears	0.000
	AIA	0.000
Department:003 Gender, Children & Sexual(GC & S)offences		
Budget Output:610021 Administration of Justice Prosecution Services		
PIAP Output: 19020802 Investigation personnel equipped		
Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.		
1,500 Gender related criminal cases prosecuted.	695 Gender related criminal cases prosecuted.	staffing levels small
2,500 New Gender related criminal cases sanctioned for prosecution.	1,537 New Gender related criminal cases sanctioned for prosecution.	submission by police is limited
1,645 New Gender related criminal cases committed for trial to the High Court	424 New Gender related criminal cases committed for trial to the High Court	small staffing levels
40 Gender related criminal cases handled through prosecution-led investigations.		limited funds
1 Stakeholder coordination meeting/engagement in gender related criminal cases held.	1 stakeholder coordination meeting/engagement in gender related criminal cases held.	meeting held and matters for follow up picked
1 Stakeholder coordination Case management outreach session in gender related criminal cases undertaken.		limited funds
4,000 New criminal case files perused.	2,499 New criminal case files perused.	submission by police is limited
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,898.785	
212102 Medical expenses (Employees)	5,000.000	
212103 Incapacity benefits (Employees)	3,850.000	
221009 Welfare and Entertainment	6,837.512	
221011 Printing, Stationery, Photocopying and Binding	32,070.040	
221020 Litigation and related expenses	46,090.000	
227001 Travel inland	30,510.000	
227004 Fuel, Lubricants and Oils	33,306.456	
Total For Budget Output	187,562.793	
Wage Recurrent	0.000	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	187,562.793
	Arrears	0.000
	AIA	0.000
	Total For Department	187,562.793
	Wage Recurrent	0.000
	Non Wage Recurrent	187,562.793
	Arrears	0.000
	AIA	0.000
Department:004 General Casework		
Budget Output:610021 Administration of Justice Prosecution Services		
PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases		
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes		
2 Session field supervisory visits undertaken.	1 Session field supervisory visits undertaken.	Inadequate releases.
2 Stakeholder coordination meetings/engagements for general casework cases held.	2 Stakeholder coordination meetings/engagements for general casework cases held.	
2 Stakeholder coordination Case management outreach sessions for general casework undertaken.	1 Stakeholder coordination Case management outreach sessions for general casework undertaken.	Inadequate releases.
30 Criminal general casework cases handled through prosecution- led investigations.	26 Criminal general casework cases handled through prosecution- led investigations.	New cases for economic monitoring are now being handled by Anti-Corruption Department.
1,250 New general casework cases committed for trial to the High Court.	547 New general casework cases committed for trial to the High Court.	Delayed investigations, under staffing.
50,000 General casework cases prosecuted.	10,008 General casework cases prosecuted.	Inadequate releases.
20,000 New general casework cases sanctioned for prosecution.	18,467 New general casework cases sanctioned for prosecution.	Cases referred back for further investigations, reduced number of new cases registered.
Witness interviewed and prepared for Court.	Witness interviewed and prepared for Court.	
30,000 New general casework criminal case files perused.	28,448 New general casework cases sanctioned for prosecution.	Reduced incoming files and understaffing.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,864.709
221009 Welfare and Entertainment		13,985.821
221011 Printing, Stationery, Photocopying and Binding		20,865.527
221020 Litigation and related expenses		13,954.189
227001 Travel inland		56,040.000
227004 Fuel, Lubricants and Oils		27,350.050
	Total For Budget Output	175,060.296
	Wage Recurrent	0.000
	Non Wage Recurrent	175,060.296
	Arrears	0.000
	AIA	0.000
	Total For Department	175,060.296
	Wage Recurrent	0.000
	Non Wage Recurrent	175,060.296
	Arrears	0.000
	AIA	0.000
Department:005 Land crimes		
Budget Output:610021 Administration of Justice Prosecution Services		
PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases		
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes		
1,750 New land criminal case files perused.	1,443 New land criminal case files perused.	Few criminal case files were submitted for perusal
15 Case files perused & recommended for withdraw.	33 Case files perused & recommended for withdraw.	More cases were identified for withdrawal after the weeding out exercise was conducted

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases		
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes		
150 New Environmental criminal cases sanctioned for prosecutions.	60 New Environmental criminal cases sanctioned for prosecutions.	The commencement of the law on wet land and lake shore degradation has not yet commenced. The absence of legal framework is hindering sanctioning.
2 Pre-trial witness interviews on Environmental Crimes conducted.		Inadequate releases.
2 Environmental Criminal cases prosecuted through Prosecution Led Investigations.	1 Environmental Criminal case prosecuted through Prosecution Led Investigations.	The commencement of the law on wet land and lake shore degradation has not yet commenced thus absence of legal framework is hindering investigations.
50 Environmental Criminal cases prosecuted.	97 Environmental Criminal cases prosecuted.	More cases were registered.
2 Prosecution-led investigations conducted in Wildlife crime.	2 Prosecution-led investigations conducted in Wildlife crime.	
40 Wildlife Criminal cases prosecuted.	151 Wildlife Criminal cases prosecuted.	More cases were registered..
4 Pre-trial witness interviews on wildlife issues conducted.	60 Pre-trial witness interviews on wildlife issues conducted.	Majority of the cases prosecuted require pre-trial interviews.
25 Wildlife crime case files sanctioned.	86 Wildlife crime case files sanctioned.	More cases were registered..
1,000 Land criminal cases prosecuted.	4,113 Land criminal cases prosecuted.	3,084 cases were carried forward from the previuos FY in addition to 1,029 new cases that were sanctioned.
1,500 New land cases sanctioned for prosecutions.	1,029 New land cases sanctioned for prosecutions.	Few criminal cases were submitted for perusal and a few of the them were recommended for sanctioning.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases		
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes		
15 Land crime cases handled through Prosecution-Led Investigations.	8 Land crime cases handled through Prosecution-Led Investigations.	some State Attorneys attached to the Department were transferred
1 Land crime stakeholder coordination case management outreach session undertaken.	1 Land crime stakeholder coordination case management outreach session undertaken.	
1 Land crimes stakeholder coordination meeting/engagement held.	1 Land crimes stakeholder coordination meeting/engagement held.	
100 Environmental criminal files perused.	84 Environmental criminal files perused.	The commencement of the law on wet land and lake shore degradation has not yet commenced. The absence of legal framework is hindering investigations..
2 Case coordination & management meetings on environmental issues held.	2 Case coordination & management meetings on environmental issues held.	
50 Wildlife crime case files perused.	165 Wildlife crime case files perused.	More cases were registered.
40 Wildlife Criminal cases prosecuted.	151 Wildlife Criminal cases prosecuted.	More cases were registered.
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,675.000	
221009 Welfare and Entertainment	7,832.060	
221011 Printing, Stationery, Photocopying and Binding	33,451.761	
221020 Litigation and related expenses	11,576.600	
227001 Travel inland	54,264.985	
227004 Fuel, Lubricants and Oils	34,653.755	
Total For Budget Output	205,454.161	
Wage Recurrent	0.000	
Non Wage Recurrent	205,454.161	
Arrears	0.000	
AIA	0.000	
Total For Department	205,454.161	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	205,454.161
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	9,251,614.853
	Wage Recurrent	5,132,272.890
	Non Wage Recurrent	4,119,341.963
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:02 Security		
Sub SubProgramme:02 International Affairs		
Departments		
Department:002 International Crimes		
Budget Output:460063 International and Transnational organised crime cases management		
PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
150 International criminal cases prosecuted.	28 International criminal cases prosecuted.	
250 New International crimes case files perused.	55 New International crimes case files perused.	
80 International crime cases handled through Prosecution-Led Investigations.	23 International crime cases handled through Prosecution-Led Investigations.	
4 Outreach sessions relating to international crime cases undertaken.		
8 International engagements in criminal matters participated in.		
40 Pre-trial witness verification and interviews conducted.	8 Pre-trial witness verification and interviews conducted.	
Special protective measures provided.		
40 Pre-trial hearings participated in.	13 Pre-trial hearings participated in.	
20 Scenes of crime visits undertaken.	6 Scenes of crime visits undertaken.	
40 Case coordination& management meetings held	15 Case coordination & management meetings held.	
12 ICD appeals and miscellaneous applications handled.	5 ICD appeals and miscellaneous applications handled.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		59,021.856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,480.000
221009 Welfare and Entertainment		21,817.881
221011 Printing, Stationery, Photocopying and Binding		30,113.845
221020 Litigation and related expenses		41,536.196
227001 Travel inland		14,030.000
227004 Fuel, Lubricants and Oils		28,966.189
228002 Maintenance-Transport Equipment		9,452.515

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Total For Budget Output232,418.482
		Wage Recurrent59,021.856
		Non Wage Recurrent173,396.626
		Arrears0.000
		AIA0.000
		Total For Department232,418.482
		Wage Recurrent59,021.856
		Non Wage Recurrent173,396.626
		Arrears0.000
		AIA0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 International Affairs		
Departments		
Department:001 International Cooperation		
Budget Output:460061 International Cooperation in criminal matters managed		
PIAP Output: 16050606 Extradition requests processed and handled		
Programme Intervention: 160506 Strengthen response to crime		
20 Mutual Legal Assistance requests processed.	11 Mutual Legal Assistance requests processed.	
4 Extradition requests processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters		
8 International engagements in criminal matters participated in.	3 International engagements in criminal matters participated in.	
Mutual Legal Assistance disseminated.		
4 Inter-agency coordination meetings held/participated in	3 Inter-agency coordination meeting held/participated in.	
RIA Consultations to inform formation of MLA legislation undertaken		
4 prosecution Led Investigations in incoming MLA requests undertaken.		
2 Extradition pre-trial witness interviews undertaken		
4 sensitization meetings on MLA conducted.		
4 Fact finding surveys on the knowledge about MLA and extradition conducted.		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,081.619	
221011 Printing, Stationery, Photocopying and Binding		41,441.279	
221020 Litigation and related expenses		37,258.015	
227001 Travel inland		39,160.299	
227004 Fuel, Lubricants and Oils		34,964.552	
228002 Maintenance-Transport Equipment		20,500.132	
	Total For Budget Output	225,405.896	
	Wage Recurrent	0.000	
	Non Wage Recurrent	225,405.896	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	225,405.896	
	Wage Recurrent	0.000	
	Non Wage Recurrent	225,405.896	
	Arrears	0.000	
	AIA	0.000	
Development Projects			
N/A			
Sub SubProgramme:03 Management and Support Services			
Departments			
Department:001 Field operations			
Budget Output:460065 Management of Human rights cases and complaints			
PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted			
Programme Intervention: 160506 Strengthen response to crime			
6,000 Human rights violation cases prosecuted.	58 Human rights violation cases prosecuted.		
10 Referrals on Human rights violation handled.	2 Referrals on Human rights violation handled.		
6 Case management coordination meetings held.	1 Case management coordination meeting held.		
4 Stakeholder coordination outreach sessions undertaken.	1 Stakeholder coordination outreach session undertaken.		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		199,982.000	
227001 Travel inland		37,186.000	
227004 Fuel, Lubricants and Oils		24,863.682	
Total For Budget Output		262,031.682	
Wage Recurrent		0.000	
Non Wage Recurrent		262,031.682	
Arrears		0.000	
AIA		0.000	
Budget Output:460066 Supervision and Monitoring of Field Offices			
PIAP Output: 16760213 M&E undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
4 Performance appraisal exercises in Regional Offices monitored.		1 Performance appraisal exercise in Regional Offices monitored.	
2 Field offices established at Kibuku and Kakumiro.			
Annual National Prosecutors Symposium held.			
2 Stakeholder coordination meetings of delegated prosecutors Conducted.			
4 Field visits conducted.		1 Field visit conducted.	
4 staff coordination meetings conducted.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		4,933,765.676	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		132,027.346	
212103 Incapacity benefits (Employees)		17,260.000	
221001 Advertising and Public Relations		8,000.000	
221009 Welfare and Entertainment		13,579.000	
221011 Printing, Stationery, Photocopying and Binding		34,741.901	
221020 Litigation and related expenses		27,830.000	
223004 Guard and Security services		9,280.000	
227001 Travel inland		30,035.000	
227004 Fuel, Lubricants and Oils		15,539.801	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228002 Maintenance-Transport Equipment		13,277.427	
Total For Budget Output		5,235,336.151	
Wage Recurrent		4,933,765.676	
Non Wage Recurrent		301,570.475	
Arrears		0.000	
AIA		0.000	
Total For Department		5,497,367.833	
Wage Recurrent		4,933,765.676	
Non Wage Recurrent		563,602.157	
Arrears		0.000	
AIA		0.000	
Department:002 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16080519 Internal audits undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
4 Audit reports prepared, submitted and discussed.		1 Audit report prepared, submitted and discussed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		2,282.785	
227001 Travel inland		23,775.896	
227004 Fuel, Lubricants and Oils		12,431.841	
Total For Budget Output		38,490.522	
Wage Recurrent		2,282.785	
Non Wage Recurrent		36,207.737	
Arrears		0.000	
AIA		0.000	
Budget Output:000010 Leadership and Management			

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16760180 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

1 Top Management retreat held.	
Office of Director Public Prosecution thanksgiving held.	
12 Policy documents issued out.	2 Policy documents issued out.
4 ODPP and CID coordination meetings conducted.	1 ODPP and CID coordination meeting conducted.
1 Annual Prosecutors Colloquium held.	
1 Joan Kangezi Memorial Lecture held.	
4 DPP-stakeholder interface meetings held.	1 DPP-stakeholder interface meeting held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211103 Statutory salaries	67,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,283.271
221001 Advertising and Public Relations	3,600.000
221009 Welfare and Entertainment	72,558.935
221020 Litigation and related expenses	20,330.000
227001 Travel inland	69,929.105
227004 Fuel, Lubricants and Oils	62,159.204
Total For Budget Output	407,360.515
Wage Recurrent	67,500.000
Non Wage Recurrent	339,860.515
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16760180 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Staff Needs Assessment carried out.	
Security of ODPP staff and premises provided	Security of ODPP staff and premises provided.
100% ODPP Assets and equipment well maintained.	100% ODPP Assets and equipment well maintained.
12 Monthly procurement reports prepared and submitted to PPDA.	3 Monthly procurement reports prepared and submitted to PPDA.
Management letter for FY 2022/23 on Audit prepared and submitted to Office of the Auditor General.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16760180 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 Quarterly Financial Statements prepared and submitted to Accountant General.	1 Quarterly Financial Statement prepared and submitted to Accountant General.	
95% Public complaints on prosecution processes handled.	91% Public complaints on prosecution processes handled.	
Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.	
95% Public complaints against staff conduct handled.	80% Public complaints against staff conduct handled.	
Sensitization and awareness on complaints management improvement strategy conducted.		
Monitoring the implementation of complaints management improvement strategy conducted.		
Procurement of garbage disposable bins 10 field stations.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225,409.566	
212102 Medical expenses (Employees)	15,810.000	
221009 Welfare and Entertainment	156,809.134	
221011 Printing, Stationery, Photocopying and Binding	128,802.332	
221016 Systems Recurrent costs	49,700.000	
222001 Information and Communication Technology Services.	3,360.000	
223001 Property Management Expenses	15,378.356	
223003 Rent-Produced Assets-to private entities	28,242.069	
223004 Guard and Security services	174,415.000	
223005 Electricity	56,000.000	
223006 Water	8,000.000	
225204 Monitoring and Supervision of capital work	19,915.000	
227001 Travel inland	91,773.344	
227004 Fuel, Lubricants and Oils	84,061.397	
228001 Maintenance-Buildings and Structures	10,300.000	
228002 Maintenance-Transport Equipment	1,602.440	
273104 Pension	121,188.915	
282105 Court Awards	12,620.548	
Total For Budget Output		1,203,388.101

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		1,203,388.101
	Arrears		0.000
	<i>AIA</i>		0.000
Total For Department			1,649,239.138
	Wage Recurrent		69,782.785
	Non Wage Recurrent		1,579,456.353
	Arrears		0.000
	<i>AIA</i>		0.000
Department:003 Information and Communication Technology			
Budget Output:460069 Security and ICT Infrastructure Development			
PIAP Output: 16760181 Information and Communication Technologies services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Prosecution case management information system maintained.	PROCAMIS hosted and technical support provided; Upgrade of PROCAMIS commenced; Stakeholder engagement on systems integration under JLOS undertaken; PROCAMIS hosting requirements documented and submitted to NITA-U; PROCAMIS Training undertaken at Buganda Road RSA, ACD Kololo and Mukono RSA; PROCAMIS Training undertaken in Buganda Road RSA, ACD Kololo, Anti-Corruption Department; Mukono RSA and Makindye RSA		
4 Registry inspections reports produced.	Records Appraisal and accessioning carried out in Jinja Records Centre		
All ICT Infrastructure, hardware and Software maintained.	Procurement process for maintenance under framework contract concluded; IP phones installed in Kabale RSA and Kasese RSA; Field IT support provided several ODPP stations including Mubende RSA, Fortportal RO&RSA, Mbarara RSA, Masaka RO&RSA, Gulu RO/RSA; Field monitoring visits undertaken in Jinja Region and Mbale Region.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			28,013.500
221008 Information and Communication Technology Supplies.			119,315.700
222001 Information and Communication Technology Services.			1,012.586
227001 Travel inland			31,831.729
227004 Fuel, Lubricants and Oils			16,720.826
228002 Maintenance-Transport Equipment			9,590.145

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	206,484.486
		Wage Recurrent	0.000
		Non Wage Recurrent	206,484.486
		Arrears	0.000
		AIA	0.000
		Total For Department	206,484.486
		Wage Recurrent	0.000
		Non Wage Recurrent	206,484.486
		Arrears	0.000
		AIA	0.000
Department:004 Witness Protection and Victims Empowerment			
Budget Output:460070 Protection and Empowerment of Witnesses and Victims of Crime			
PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured			
Programme Intervention: 160506 Strengthen response to crime			
40 Witnesses and Victims referrals for protection and Psychosocial support made.		4 Witnesses and Victims referrals for protection and Psychosocial support made.	
6 Public awareness programmes on Witnesses and Victims of crime programs conducted.		1 Public awareness program on Witnesses and Victims of crime programs conducted in Gulu and Amuru for war crimes victims.	
Publication of witness protection and victims guidelines.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			33,635.899
221011 Printing, Stationery, Photocopying and Binding			39,269.951
221020 Litigation and related expenses			5,685.000
224009 Classified Expenditure			100,000.000
227001 Travel inland			46,223.138
227004 Fuel, Lubricants and Oils			55,943.284
Total For Budget Output			280,757.272
Wage Recurrent			0.000
Non Wage Recurrent			280,757.272
Arrears			0.000
AIA			0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Total For Department
		280,757.272
		Wage Recurrent
		0.000
		Non Wage Recurrent
		280,757.272
		Arrears
		0.000
		<i>AIA</i>
		0.000
<i>Development Projects</i>		
Project:1346 Enhancing Prosecution Services for all (EPSFA)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16760182 ODPP Regional Offices Constructed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 Residential Accommodation constructed at Alebtong and Ntungamo		
2 Regional Offices constructed at Masindi and Luwero.		
2 Field Office constructed at Patongo and Oyam.		
Capital works monitored and Supervised.		
Completion of on-going constructions.		
30 Land titles for the ODPP owned land or office premises processed and obtained using consultancy services.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
		Total For Budget Output
		0.000
		GoU Development
		0.000
		External Financing
		0.000
		Arrears
		0.000
		<i>AIA</i>
		0.000
		Total For Project
		0.000
		GoU Development
		0.000
		External Financing
		0.000
		Arrears
		0.000
		<i>AIA</i>
		0.000
Project:1645 Retooling of Office of the Director of Public Prosecutions		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1645 Retooling of Office of the Director of Public Prosecutions			
PIAP Output: 16760183 ODPP owned non-residential premises renovated			
Programme Intervention: 160605 Undertake financing and administration of programme services			
6 ODPP Resident State Attorney offices at Kitugum, Masaka, Abim, Bukedea, Iganga and Kalagala renovated.			
PIAP Output: 16760184 Office and residential furniture procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Furniture and fittings procured			
PIAP Output: 16760185 Transport equipment procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
40 vehicles procured.			
PIAP Output: 16760186 ICT equipment acquired and installed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
30 Computer Workstations procured.			
30 UPS procured.			
10 Laptops procured.			
30 Multifunctional Network Printer procured.			
10 Power Stabilizers procured.			
9 Departmental Scanners (Field Offices) procured.			
1 FHD video camera procured.			
2 professional digital cameras procured.			
9 Structural Cabling and Local Area Network (LAN) for Field Offices acquired and installed.			
10 Wide Area Network (WAN) infrastructure for Field Offices procured.			
20 ICT Infrastructure licenses procured.			
9 CCTV and Biometric Attendance System for Field Offices.			
10 Internet Infrastructure and Connectivity provided to Regional Offices			
79 assorted software licenses.			
Server Operating System Upgrade from Windows Data Centre 2012 to Windows Server 2022 Data Centre Edition (Training inclusive).			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1645 Retooling of Office of the Director of Public Prosecutions		
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
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:01 Inspection and Quality Assurance Services		
Departments		
Department:002 Inspection and Quality Assurance		
Budget Output:460058 Prosecution Inspection and Quality Assurance services		
PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Consultations to review performance standards manual(s) held	Consultations to review performance standards manual(s) held.	
4 Field visits to sample the quality of legal opinions and mentoring of staff undertaken.	1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.	
4 Inspections exercises undertaken to track adherence to performance standards.	1 Inspection exercise undertaken to track adherence to performance standards.	
Implementation arising out of inspection recommendation followed up		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		33,708.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,623.500
221009 Welfare and Entertainment		11,188.657
227001 Travel inland		42,090.000
227004 Fuel, Lubricants and Oils		28,748.632
Total For Budget Output		134,359.122

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	33,708.333
	Non Wage Recurrent	100,650.789
	Arrears	0.000
	AIA	0.000
Total For Department		134,359.122
	Wage Recurrent	33,708.333
	Non Wage Recurrent	100,650.789
	Arrears	0.000
	AIA	0.000
Department:003 Research and Training		
Budget Output:460059 Professionalization and Prosecution Services		
PIAP Output: 16060206 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
250 staff trained.	107 staff trained (26 Long courses and 81 short ones).	
3 Research reports produced.		
250 staff virtually trained.	30 staff virtually trained.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	35,994.240	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,352.917	
221003 Staff Training	74,506.175	
221011 Printing, Stationery, Photocopying and Binding	13,611.772	
227001 Travel inland	9,250.000	
227004 Fuel, Lubricants and Oils	9,132.275	
Total For Budget Output		158,847.379
	Wage Recurrent	35,994.240
	Non Wage Recurrent	122,853.139
	Arrears	0.000
	AIA	0.000
Total For Department		158,847.379
	Wage Recurrent	35,994.240
	Non Wage Recurrent	122,853.139

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:04 Prosecution			
Departments			
Department:001 Anti-Corruption			
Budget Output:610020 Anti-Corruption Management			
PIAP Output: 19040106 Handle appeals on corruption cases			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
20% Administrative recoveries made out of value of recoveries that are due for recovery.		14% Administrative recoveries made out of value of recoveries that are due for recovery.	
10% Recoveries made out of value of Recovery Orders due for execution.		12% Recoveries made out of value of Recovery Orders due for execution.	
8 Asset tracing investigations conducted.		1 Asset tracing investigations conducted.	
4 PLI financial Investigations conducted.		1 PLI financial Investigation conducted.	
2 Outreach and public awareness programs on Assests and Proceeds of Crime conducted.			
4 Case management meetings on Assests and Proceeds of Crime conducted.		3 Case management meeting on Assests and Proceeds of Crime conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,696.759
221020 Litigation and related expenses			9,650.000
227001 Travel inland			7,355.104
227004 Fuel, Lubricants and Oils			10,100.871
228002 Maintenance-Transport Equipment			6,502.331
Total For Budget Output			43,305.065
Wage Recurrent			0.000
Non Wage Recurrent			43,305.065
Arrears			0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:610021 Administration of Justice Prosecution Services			
PIAP Output: 19040106 Handle appeals on corruption cases			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
360 New corruption related case files perused.		153 New corruption related case files perused.	
200 Pre-trial witness interviews conducted.		38 Pre-trial witness interviews conducted.	
95 Case management meetings in corruption related cases held.		83 Case management meetings in corruption related cases held.	
30 Corruption related plea-bargain meetings held.		15 Corruption related plea-bargain meetings held.	
8 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.			
100 Pre-trial witness preparation meetings on cybercrime cases and related matters conducted.			
Renewal of registration of the ODPP with the National Data Protection Office.			
Developing of the Information Security, Record Retention and Data Protection & Privacy Policies			
80 Administrative sanctions issued and delivered to responsible officers.		9 Administrative sanctions issued and delivered to responsible officers.	
40 Stakeholder engagement meetings held/participated in.		7 Stakeholder engagement meetings held/participated in.	
60 Corruption related appeals and miscellaneous applications handled.		21 Corruption related appeals and miscellaneous applications handled.	
72 Corruption related cases handled through Prosecution Led Investigations.		43 Corruption related cases handled through Prosecution Led Investigations.	
60 New corruption related cases registered in court.		7 New corruption related cases registered in court.	
240 Corruption related cases prosecuted.		84 Corruption related cases prosecuted	
62 Corruption related cases handled through Prosecution led investigations.		43 Corruption related cases handled through Prosecution led investigations.	
Online child abuse and gender related issues handled.			
20 Cybercrime cases and related matters handled through Prosecution led investigations.		13 Cybercrime cases and related matters handled through Prosecution led investigations.	
100 Case management meetings on Cybercrime cases and related matters held.		25 Case management meetings on Cybercrime cases and related matters held.	
6 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.			
Preparation of the Data Protection and Privacy Annual compliance report.			
20 Cybercrime cases and related matters newly registered in court.		6 Cybercrime cases and related matters newly registered in court.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19040106 Handle appeals on corruption cases			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
60 cybercrime case files and related matters perused.		20 Cybercrime case files and related matters perused.	
32 cybercrime cases and related matters sanctioned.		5 Cybercrime cases and related matters sanctioned.	
40 Cyber-crime cases prosecuted.		13 Cyber-crime cases prosecuted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,862.607	
221011 Printing, Stationery, Photocopying and Binding		44,754.452	
221020 Litigation and related expenses		39,082.538	
227001 Travel inland		16,480.000	
227004 Fuel, Lubricants and Oils		18,958.557	
Total For Budget Output		161,138.154	
Wage Recurrent		0.000	
Non Wage Recurrent		161,138.154	
Arrears		0.000	
AIA		0.000	
Total For Department		204,443.219	
Wage Recurrent		0.000	
Non Wage Recurrent		204,443.219	
Arrears		0.000	
AIA		0.000	
Department:002 Appeals & Miscellaneous Applications			
Budget Output:610021 Administration of Justice Prosecution Services			
PIAP Output: 19020202 Facilities responsive to persons with special needs established			
Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability			
8,000 Criminal cases prosecuted.		745 Criminal cases prosecuted.	
24 Pre-session meetings held.		3 Pre-session meetings held.	
4 Case weed out exercises conducted.			
24 mentoring sessions held.			
8 Case file review exercises conducted..			

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,560.000
221009 Welfare and Entertainment			2,000.000
221020 Litigation and related expenses			38,817.462
227001 Travel inland			14,460.000
227004 Fuel, Lubricants and Oils			22,377.314
	Total For Budget Output		94,214.776
	Wage Recurrent		0.000
	Non Wage Recurrent		94,214.776
	Arrears		0.000
	AIA		0.000
	Total For Department		94,214.776
	Wage Recurrent		0.000
	Non Wage Recurrent		94,214.776
	Arrears		0.000
	AIA		0.000
Department:003 Gender, Children & Sexual(GC & S)offences			
Budget Output:610021 Administration of Justice Prosecution Services			
PIAP Output: 19020802 Investigation personnel equipped			
Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.			
8,000 Gender related criminal cases prosecuted.		695 Gender related criminal cases prosecuted.	
10,000 New Gender related criminal cases sanctioned for prosecution.			
6,582 New Gender related criminal cases committed for trial to the High Court		424 New Gender related criminal cases committed for trial to the High Court	
160 Gender related criminal cases handled through prosecution-led investigations.			
6 Stakeholder coordination meetings/engagements in gender related criminal cases held.		1 stakeholder coordination meeting/engagement in gender related criminal cases held.	
6 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken.			
12,000 New criminal case files perused.		2,499 New criminal case files perused.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			29,898.785
212102 Medical expenses (Employees)			5,000.000
212103 Incapacity benefits (Employees)			3,850.000
221009 Welfare and Entertainment			6,837.512
221011 Printing, Stationery, Photocopying and Binding			32,070.040
221020 Litigation and related expenses			46,090.000
227001 Travel inland			30,510.000
227004 Fuel, Lubricants and Oils			33,306.456
	Total For Budget Output		187,562.793
	Wage Recurrent		0.000
	Non Wage Recurrent		187,562.793
	Arrears		0.000
	AIA		0.000
	Total For Department		187,562.793
	Wage Recurrent		0.000
	Non Wage Recurrent		187,562.793
	Arrears		0.000
	AIA		0.000
Department:004 General Casework			
Budget Output:610021 Administration of Justice Prosecution Services			
PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases			
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes			
8 Session field supervisory visits undertaken.		1 Session field supervisory visits undertaken.	
6 Stakeholder coordination meetings/engagements for general casework cases held.		2 Stakeholder coordination meetings/engagements for general casework cases held.	
10 Stakeholder coordination Case management outreach sessions for general casework undertaken.		1 Stakeholder coordination Case management outreach sessions for general casework undertaken.	
150 Criminal general casework cases handled through prosecution- led investigations.		26 Criminal general casework cases handled through prosecution- led investigations.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases			
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes			
5,000 New general casework cases committed for trial to the High Court.	547 New general casework cases committed for trial to the High Court.		
200,000 criminal cases prosecuted.	10,008 General casework cases prosecuted.		
80,000 New general casework cases sanctioned for prosecution.	18,467 New general casework cases sanctioned for prosecution.		
Witness interviewed and prepared for Court.	Witness interviewed and prepared for Court.		
120,000 New general casework criminal case files perused.	28,448 New general casework cases sanctioned for prosecution.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,864.709	
221009 Welfare and Entertainment		13,985.821	
221011 Printing, Stationery, Photocopying and Binding		20,865.527	
221020 Litigation and related expenses		13,954.189	
227001 Travel inland		56,040.000	
227004 Fuel, Lubricants and Oils		27,350.050	
Total For Budget Output		175,060.296	
Wage Recurrent		0.000	
Non Wage Recurrent		175,060.296	
Arrears		0.000	
AIA		0.000	
Total For Department		175,060.296	
Wage Recurrent		0.000	
Non Wage Recurrent		175,060.296	
Arrears		0.000	
AIA		0.000	
Department:005 Land crimes			
Budget Output:610021 Administration of Justice Prosecution Services			
PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases			
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes			
7,000 New land criminal case files perused.	1,443 New land criminal case files perused.		

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases			
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes			
60 case files perused & recommended for withdraw.			
600 New Environmental criminal cases sanctioned for prosecutions.		60 New Environmental criminal cases sanctioned for prosecutions.	
10 Pre-trial witness interviews on Environmental Crimes conducted.			
10 Environmental Criminal cases prosecuted through Prosecution Led Investigations.		1 Environmental Criminal case prosecuted through Prosecution Led Investigations.	
200 Environmental Criminal cases prosecuted.		97 Environmental Criminal cases prosecuted.	
10 Prosecution-led investigations conducted in Wildlife crime.		2 Prosecution-led investigations conducted in Wildlife crime.	
160 Wildlife Criminal cases prosecuted.		151 Wildlife Criminal cases prosecuted.	
20 Pre-trial witness interviews on wildlife issues conducted.		60 Pre-trial witness interviews on wildlife issues conducted.	
100 Wildlife crime case files sanctioned.		86 Wildlife crime case files sanctioned.	
4,000 Land criminal cases prosecuted		4,113 Land criminal cases prosecuted.	
6,000 New land cases sanctioned for prosecutions.		1,029 New land cases sanctioned for prosecutions.	
60 Land crime cases handled through Prosecution-Led Investigations.		8 Land crime cases handled through Prosecution-Led Investigations.	
4 Land crime stakeholder coordination case management outreach sessions undertaken.		1 Land crime stakeholder coordination case management outreach session undertaken.	
4 Land crimes stakeholder coordination meetings/engagements held.		1 Land crimes stakeholder coordination meeting/engagement held.	
400 Environmental criminal files perused.		84 Environmental criminal files perused.	
10 Case coordination & management meetings on environmental issues held.		2 Case coordination & management meetings on environmental issues held.	
200 Wild life crime case files perused.		165 Wildlife crime case files perused.	
160 Wildlife Criminal cases prosecuted.		151 Wildlife Criminal cases prosecuted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,675.000
221009 Welfare and Entertainment	7,832.060
221011 Printing, Stationery, Photocopying and Binding	33,451.761
221020 Litigation and related expenses	11,576.600
227001 Travel inland	54,264.985
227004 Fuel, Lubricants and Oils	34,653.755

VOTE: 133 Directorate of Public Prosecution (DPP)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Total For Budget Output		205,454.161
Wage Recurrent		0.000
Non Wage Recurrent		205,454.161
Arrears		0.000
AIA		0.000
Total For Department		205,454.161
Wage Recurrent		0.000
Non Wage Recurrent		205,454.161
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		9,251,614.853
Wage Recurrent		5,132,272.890
Non Wage Recurrent		4,119,341.963
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:02		
Sub SubProgramme:02 International Affairs		
Departments		
Department:002 International Crimes		
Budget Output:460063 International and Transnational organised crime cases management		
PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
150 International criminal cases prosecuted.	35 International criminal cases prosecuted.	35 International criminal cases prosecuted.
250 New International crimes case files perused.	60 New International crimes case files perused.	60 New International crimes case files perused.
80 International crime cases handled through Prosecution-Led Investigations.	20 International crime cases handled through Prosecution-Led Investigations.	20 International crime cases handled through Prosecution-Led Investigations.
4 Outreach sessions relating to international crime cases undertaken.	1 Outreach session relating to international crime cases undertaken.	1 Outreach session relating to international crime cases undertaken.
8 International engagements in criminal matters participated in.	2 International engagements in criminal matters participated in.	2 International engagements in criminal matters participated in.
40 Pre-trial witness verification and interviews conducted.	10 Pre-trial witness verification and interviews conducted.	10 Pre-trial witness verification and interviews conducted.
Special protective measures provided.	Special protective measures provided.	Special protective measures provided.
40 Pre-trial hearings participated in.	10 Pre-trial hearings participated in.	10 Pre-trial hearings participated in.
20 Scenes of crime visits undertaken.	5 Scenes of crime visits undertaken.	5 Scenes of crime visits undertaken.
40 Case coordination& management meetings held	10 Case coordination & management meetings held.	10 Case coordination & management meetings held.
12 ICD appeals and miscellaneous applications handled.	3 ICD appeals and miscellaneous applications handled.	3 ICD appeals and miscellaneous applications handled.
Develoment Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:02 International Affairs		
Departments		
Department:001 International Cooperation		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460061 International Cooperation in criminal matters managed		
PIAP Output: 16050606 Extradition requests processed and handled		
Programme Intervention: 160506 Strengthen response to crime		
20 Mutual Legal Assistance requests processed.	5 Mutual Legal Assistance requests processed.	5 Mutual Legal Assistance requests processed.
4 Extradition requests processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters	1 Extradition request processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters	1 Extradition request processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters
8 International engagements in criminal matters participated in.	2 International engagements in criminal matters participated in.	2 International engagements in criminal matters participated in.
Mutual Legal Assistance disseminated.	Mutual Legal Assistance disseminated.	Mutual Legal Assistance disseminated.
4 Inter-agency coordination meetings held/participated in	1 Inter-agency coordination meeting held/participated in.	1 Inter-agency coordination meeting held/participated in.
RIA Consultations to inform formation of MLA legislation undertaken	RIA Consultations to inform formation of MLA legislation undertaken	RIA Consultations to inform formation of MLA legislation undertaken
4 prosecution Led Investigations in incoming MLA requests undertaken.	1 Prosecution Led Investigation in incoming MLA requests undertaken.	1 Prosecution Led Investigation in incoming MLA requests undertaken.
2 Extradition pre-trial witness interviews undertaken	1 Extradition pre-trial witness interviews undertaken	1 Extradition pre-trial witness interviews undertaken
4 sensitization meetings on MLA conducted.	1 sensitization meetings on MLA conducted.	1 sensitization meetings on MLA conducted.
4 Fact finding surveys on the knowledge about MLA and extradition conducted.	1 Fact finding surveys on the knowledge about MLA and extradition conducted.	1 Fact finding surveys on the knowledge about MLA and extradition conducted.
Develoment Projects		
N/A		
Sub SubProgramme:03 Management and Support Services		
Departments		
Department:001 Field operations		
Budget Output:460065 Management of Human rights cases and complaints		
PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted		
Programme Intervention: 160506 Strengthen response to crime		
6,000 Human rights violation cases prosecuted.	1,500 Human rights violation cases prosecuted.	1,500 Human rights violation cases prosecuted.
10 Referrals on Human rights violation handled.	3 Referrals on Human rights violation handled.	3 Referrals on Human rights violation handled.
6 Case management coordination meetings held.	2 Case management coordination meetings held.	2 Case management coordination meetings held.
4 Stakeholder coordination outreach sessions undertaken.	1 Stakeholder coordination outreach session undertaken.	1 Stakeholder coordination outreach session undertaken.

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

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

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Annual Plans		Quarter's Plan		Revised Plans	
Department:004 Witness Protection and Victims Empowerment					
Budget Output:460070 Protection and Empowerment of Witnesses and Victims of Crime					
PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured					
Programme Intervention: 160506 Strengthen response to crime					
40 Witnesses and Victims referrals for protection and Psychosocial support made.		10 Witnesses and Victims referrals for protection and Psychosocial support made.		10 Witnesses and Victims referrals for protection and Psychosocial support made.	
6 Public awareness programmes on Witnesses and Victims of crime programs conducted.		1 Public awareness program on Witnesses and Victims of crime programs conducted.		1 Public awareness program on Witnesses and Victims of crime programs conducted.	
Publication of witness protection and victims guidelines.		Publication of witness protection and victims guidelines.		Publication of witness protection and victims guidelines.	
Development Projects					
Project:1346 Enhancing Prosecution Services for all (EPSFA)					
Budget Output:000017 Infrastructure Development and Management					
PIAP Output: 16760182 ODPP Regional Offices Constructed					
Programme Intervention: 160605 Undertake financing and administration of programme services					
2 Residential Accommodation constructed at Alebtong and Ntungamo					
2 Regional Offices constructed at Masindi and Luwero.					
2 Field Office constructed at Patongo and Oyam.					
Capital works monitored and Supervised.					
Completion of on-going constructions.					
30 Land titles for the ODPP owned land or office premises processed and obtained using consultancy services.		10 Land titles for the ODPP owned land or office premises processed and obtained.		10 Land titles for the ODPP owned land or office premises processed and obtained.	
Project:1645 Retooling of Office of the Director of Public Prosecutions					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 16760183 ODPP owned non-residential premises renovated					
Programme Intervention: 160605 Undertake financing and administration of programme services					
6 ODPP Resident State Attorney offices at Kitugum, Masaka, Abim, Bukedea, Iganga and Kalagala renovated.		1 ODPP Resident State Attorney office at Kitugum renovated.		1 ODPP Resident State Attorney office at Nakawa renovated.	

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

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Annual Plans		Quarter's Plan		Revised Plans	
Departments					
Department:002 Inspection and Quality Assurance					
Budget Output:460058 Prosecution Inspection and Quality Assurance services					
PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions					
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption					
Consultations to review performance standards manual(s) held		Consultations to review performance standards manual(s) held		Consultations to review performance standards manual(s) held	
4 Field visits to sample the quality of legal opinions and mentoring of staff undertaken.		1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.		1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.	
4 Inspections exercises undertaken to track adherence to performance standards.		1 Inspection exercise undertaken to track adherence to performance standards.		1 Inspection exercise undertaken to track adherence to performance standards.	
Implementation arising out of inspection recommendation followed up		Implementation arising out of inspection recommendation followed up		Implementation arising out of inspection recommendation followed up	
Department:003 Research and Training					
Budget Output:460059 Professionalization and Prosecution Services					
PIAP Output: 16060206 Human Resources Management Services provided					
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff					
250 staff trained.		65 staff trained.		65 staff trained.	
3 Research reports produced.		1 Research report produced.		1 Research report produced.	
250 staff virtually trained.		70 staff virtually trained.		70 staff virtually trained.	
Develoment Projects					
N/A					
Programme:19 Administration Of Justice					
SubProgramme:02					
Sub SubProgramme:04 Prosecution					
Departments					
Department:001 Anti-Corruption					
Budget Output:610020 Anti-Corruption Management					
PIAP Output: 19040106 Handle appeals on corruption cases					
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases					
20% Administrative recoveries made out of value of recoveries that are due for recovery.		20% Administrative recoveries made out of value of recoveries that are due for recovery.		20% Administrative recoveries made out of value of recoveries that are due for recovery.	
10% Recoveries made out of value of Recovery Orders due for execution.		10% Recoveries made out of value of Recovery Orders due for execution.		10% Recoveries made out of value of Recovery Orders due for execution.	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:610020 Anti-Corruption Management					
PIAP Output: 19040106 Handle appeals on corruption cases					
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases					
8 Asset tracing investigations conducted.		2 Asset tracing investigations conducted.		2 Asset tracing investigations conducted.	
4 PLI financial Investigations conducted.		1 PLI financial Investigation conducted.		1 PLI financial Investigation conducted.	
2 Outreach and public awareness programs on Assests and Proceeds of Crime conducted.		1 Outreach and public awareness program on Assests and Proceeds of Crime conducted.		1 Outreach and public awareness program on Assests and Proceeds of Crime conducted.	
4 Case management meetings on Assests and Proceeds of Crime conducted.		1 Case management meeting on Assests and Proceeds of Crime conducted.		1 Case management meeting on Assests and Proceeds of Crime conducted.	
Budget Output:610021 Administration of Justice Prosecution Services					
PIAP Output: 19040106 Handle appeals on corruption cases					
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases					
360 New corruption related case files perused.		80 New corruption related case files perused.		80 New corruption related case files perused.	
200 Pre-trial witness interviews conducted.		50 Pre-trial witness interviews conducted.		50 Pre-trial witness interviews conducted.	
95 Case management meetings in corruption related cases held.		25 Case management meetings in corruption related cases held.		25 Case management meetings in corruption related cases held.	
30 Corruption related plea-bargain meetings held.		7 Corruption related plea-bargain meetings held.		7 Corruption related plea-bargain meetings held.	
8 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.		2 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.		2 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	
100 Pre-trial witness preparation meetings on cybercrime cases and related matters conducted.		25 Pre-trial witness preparation meetings on cybercrime cases and related matters conducted.		25 Pre-trial witness preparation meetings on cybercrime cases and related matters conducted.	
Renewal of registration of the ODPP with the National Data Protection Office.					
Developing of the Information Security, Record Retention and Data Protection & Privacy Policies		Developing of the Information Security, Record Retention and Data Protection & Privacy Policies		Developing of the Information Security, Record Retention and Data Protection & Privacy Policies	
80 Administrative sanctions issued and delivered to responsible officers.		20 Administrative sanctions issued and delivered to responsible officers.		20 Administrative sanctions issued and delivered to responsible officers.	
40 Stakeholder engagement meetings held/participated in.		10 Stakeholder engagement meetings held/participated in.		10 Stakeholder engagement meetings held/participated in.	
60 Corruption related appeals and miscellaneous applications handled.		15 Corruption related appeals and miscellaneous applications handled.		15 Corruption related appeals and miscellaneous applications handled.	
72 Corruption related cases handled through Prosecution Led Investigations.		15 Corruption related cases handled through Prosecution Led Investigations.		15 Corruption related cases handled through Prosecution Led Investigations.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:610021 Administration of Justice Prosecution Services		
PIAP Output: 19040106 Handle appeals on corruption cases		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
60 New corruption related cases registered in court.	15 New corruption related cases registered in court.	15 New corruption related cases registered in court.
240 Corruption related cases prosecuted.	60 Corruption related cases prosecuted.	60 Corruption related cases prosecuted.
62 Corruption related cases handled through Prosecution led investigations.	17 Corruption related cases handled through Prosecution led investigations.	17 Corruption related cases handled through Prosecution led investigations.
Online child abuse and gender related issues handled.	Online child abuse and gender related issues handled.	Online child abuse and gender related issues handled.
20 Cybercrime cases and related matters handled through Prosecution led investigations.	5 Cybercrime cases and related matters handled through Prosecution led investigations.	5 Cybercrime cases and related matters handled through Prosecution led investigations.
100 Case management meetings on Cybercrime cases and related matters held.	25 Case management meetings on Cybercrime cases and related matters held.	25 Case management meetings on Cybercrime cases and related matters held.
6 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.	1 Field visit to review and supervise Cybercrime cases and related matters under prosecution undertaken.	1 Field visit to review and supervise Cybercrime cases and related matters under prosecution undertaken.
Preparation of the Data Protection and Privacy Annual compliance report.	Preparation of the Data Protection and Privacy Annual compliance report.	Preparation of the Data Protection and Privacy Annual compliance report.
20 Cybercrime cases and related matters newly registered in court.	5 Cybercrime cases and related matters newly registered in court.	5 Cybercrime cases and related matters newly registered in court.
60 cybercrime case files and related matters perused.	12 Cybercrime case files and related matters perused.	12 Cybercrime case files and related matters perused.
32 cybercrime cases and related matters sanctioned.	8 Cybercrime cases and related matters sanctioned.	8 Cybercrime cases and related matters sanctioned.
40 Cyber-crime cases prosecuted.	10 Cyber-crime cases prosecuted.	10 Cyber-crime cases prosecuted.
Department:002 Appeals & Miscellaneous Applications		
Budget Output:610021 Administration of Justice Prosecution Services		
PIAP Output: 19020202 Facilities responsive to persons with special needs established		
Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability		
8,000 Criminal cases prosecuted.	1,500 Criminal cases prosecuted.	1,500 Criminal cases prosecuted.
24 Pre-session meetings held.	6 Pre-session meetings held.	6 Pre-session meetings held.
4 Case weed out exercises conducted.	1 Case weed out exercise conducted.	1 Case weed out exercise conducted.
24 mentoring sessions held.	6 mentoring sessions held.	6 mentoring sessions held.

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:610021 Administration of Justice Prosecution Services			
PIAP Output: 19020202 Facilities responsive to persons with special needs established			
Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability			
8 Case file review exercises conducted..	2 Case file review exercises conducted.	2 Case file review exercises conducted.	
Department:003 Gender, Children & Sexual(GC & S)offences			
Budget Output:610021 Administration of Justice Prosecution Services			
PIAP Output: 19020802 Investigation personnel equipped			
Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.			
8,000 Gender related criminal cases prosecuted.	1,500 Gender related criminal cases prosecuted.	1,500 Gender related criminal cases prosecuted.	
10,000 New Gender related criminal cases sanctioned for prosecution.	2,500 New Gender related criminal cases sanctioned for prosecution.	2,500 New Gender related criminal cases sanctioned for prosecution.	
6,582 New Gender related criminal cases committed for trial to the High Court	1,645 New Gender related criminal cases committed for trial to the High Court	1,645 New Gender related criminal cases committed for trial to the High Court	
160 Gender related criminal cases handled through prosecution-led investigations.	40 Gender related criminal cases handled through prosecution-led investigations.	40 Gender related criminal cases handled through prosecution-led investigations.	
6 Stakeholder coordination meetings/engagements in gender related criminal cases held.	1 Stakeholder coordination meeting/engagement in gender related criminal cases held.	1 Stakeholder coordination meeting/engagement in gender related criminal cases held.	
6 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken.	2 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken.	2 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken.	
12,000 New criminal case files perused.	4,000 New criminal case files perused.	4,000 New criminal case files perused.	
Department:004 General Casework			
Budget Output:610021 Administration of Justice Prosecution Services			
PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases			
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes			
8 Session field supervisory visits undertaken.	2 Session field supervisory visits undertaken.	2 Session field supervisory visits undertaken.	
6 Stakeholder coordination meetings/engagements for general casework cases held.	1 Stakeholder coordination meeting/engagement for general casework cases held.	1 Stakeholder coordination meeting/engagement for general casework cases held.	
10 Stakeholder coordination Case management outreach sessions for general casework undertaken.	2 Stakeholder coordination Case management outreach sessions for general casework undertaken.	2 Stakeholder coordination Case management outreach sessions for general casework undertaken.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:610021 Administration of Justice Prosecution Services		
PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases		
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes		
150 Criminal general casework cases handled through prosecution- led investigations.	40 Criminal general casework cases handled through prosecution- led investigations.	40 Criminal general casework cases handled through prosecution- led investigations.
5,000 New general casework cases committed for trial to the High Court.	1,250 New general casework cases committed for trial to the High Court.	1,250 New general casework cases committed for trial to the High Court.
200,000 criminal cases prosecuted.	50,000 General casework cases prosecuted.	50,000 General casework cases prosecuted.
80,000 New general casework cases sanctioned for prosecution.	20,000 New general casework cases sanctioned for prosecution.	20,000 New general casework cases sanctioned for prosecution.
Witness interviewed and prepared for Court.	Witness interviewed and prepared for Court.	Witness interviewed and prepared for Court.
120,000 New general casework criminal case files perused.	30,000 New general casework criminal case files perused.	30,000 New general casework criminal case files perused.
Department:005 Land crimes		
Budget Output:610021 Administration of Justice Prosecution Services		
PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases		
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes		
7,000 New land criminal case files perused.	1,750 New land criminal case files perused.	1,750 New land criminal case files perused.
60 case files perused & recommended for withdraw.	15 Case files perused & recommended for withdraw.	15 Case files perused & recommended for withdraw.
600 New Environmental criminal cases sanctioned for prosecutions.	150 New Environmental criminal cases sanctioned for prosecutions.	150 New Environmental criminal cases sanctioned for prosecutions.
10 Pre-trial witness interviews on Environmental Crimes conducted.	3 Pre-trial witness interviews on Environmental Crimes conducted.	3 Pre-trial witness interviews on Environmental Crimes conducted.
10 Environmental Criminal cases prosecuted through Prosecution Led Investigations.	2 Environmental Criminal cases prosecuted through Prosecution Led Investigations.	2 Environmental Criminal cases prosecuted through Prosecution Led Investigations.
200 Environmental Criminal cases prosecuted.	50 Environmental Criminal cases prosecuted.	50 Environmental Criminal cases prosecuted.
10 Prosecution-led investigations conducted in Wildlife crime.	3 Prosecution-led investigations conducted in Wildlife crime.	3 Prosecution-led investigations conducted in Wildlife crime.
160 Wildlife Criminal cases prosecuted.	40 Wildlife Criminal cases prosecuted.	40 Wildlife Criminal cases prosecuted.
20 Pre-trial witness interviews on wildlife issues conducted.	6 Pre-trial witness interviews on wildlife issues conducted.	6 Pre-trial witness interviews on wildlife issues conducted.
100 Wildlife crime case files sanctioned.	25 Wildlife crime case files sanctioned.	25 Wildlife crime case files sanctioned.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:610021 Administration of Justice Prosecution Services		
PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases		
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes		
4,000 Land criminal cases prosecuted	1,000 Land criminal cases prosecuted.	1,000 Land criminal cases prosecuted.
6,000 New land cases sanctioned for prosecutions.	1,500 New land cases sanctioned for prosecutions.	1,500 New land cases sanctioned for prosecutions.
60 Land crime cases handled through Prosecution-Led Investigations.	15 Land crime cases handled through Prosecution-Led Investigations.	15 Land crime cases handled through Prosecution-Led Investigations.
4 Land crime stakeholder coordination case management outreach sessions undertaken.	1 Land crime stakeholder coordination case management outreach session undertaken.	1 Land crime stakeholder coordination case management outreach session undertaken.
4 Land crimes stakeholder coordination meetings/engagements held.	1 Land crimes stakeholder coordination meeting/engagement held.	1 Land crimes stakeholder coordination meeting/engagement held.
400 Environmental criminal files perused.	100 Environmental criminal files perused.	100 Environmental criminal files perused.
10 Case coordination & management meetings on environmental issues held.	3 Case coordination & management meetings on environmental issues held.	3 Case coordination & management meetings on environmental issues held.
200 Wild life crime case files perused.	50 Wildlife crime case files perused.	50 Wildlife crime case files perused.
160 Wildlife Criminal cases prosecuted.	40 Wildlife Criminal cases prosecuted.	40 Wildlife Criminal cases prosecuted.
Develoment Projects		
N/A		

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream Gender and Equity responsiveness in ODPP
Issue of Concern:	Need to mainstream gender and equity responsiveness in ODPP
Planned Interventions:	1. Promote gender & equity responsiveness. 2. Ensure availability of facilities for Persons With Disabilities. 3. Dissemination of gender & equity responsive policies, laws.
Budget Allocation (Billion):	0.300
Performance Indicators:	No of stakeholders trained in Gender & Equity responsive laws and policies disaggregated by sex
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	No funds were allocated for these activites since releases were inadequate.

ii) HIV/AIDS

Objective:	To promote and ensure healthy living among ODPP Staff and other Stakeholders
Issue of Concern:	Need for healthy living that enhances productivity of ODPP staff
Planned Interventions:	1. Conduct HIV & AIDS awareness campaigns 2. Participate in HIV national activities 3. Hold HIV & AIDS Committee Meetings
Budget Allocation (Billion):	0.200
Performance Indicators:	No. Of HIV/AIDS awareness campaigns held HIV/AIDS national activities participated in. No. of HIV/AIDS Committee meetings held
Actual Expenditure By End Q1	0.001
Performance as of End of Q1	1 HIV/AIDS awareness campaign held. 2 HIV/AIDS Committee meetings held.
Reasons for Variations	

iii) Environment

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

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Planned Interventions:	1. Equip staff with skills to manage and prosecute environmental and wildlife crimes 2. Promote the Go Green approach at ODPP premises 3. Conduct a case census of environmental crime across the country 4. Maintain collaboration and linkages
Budget Allocation (Billion):	0.200
Performance Indicators:	Officers equipped with skills to prosecute environmental and wildlife crimes. 2 stakeholder engagements with agencies mandated to handle environmental & wildlife matters
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid

Objective:	To mainstream COVID-19
Issue of Concern:	Need to adapt to work in the context of COVID-19 pandemic
Planned Interventions:	1. Procurement of PPEs 2. Provision of medical support to affected staff including provision of psychosocial support 3. Sensitization of Staff on COVID-19 including vaccination 4. Adopting of new methods of work such as use of virtual platforms
Budget Allocation (Billion):	0.100
Performance Indicators:	No. of automatic hand sanitizers procured No. of hand sanitizers procured No. of masks and gloves procured
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	