

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	32.462	32.462	8.116	7.899	25.0 %	24.0 %	97.3 %
	Non-Wage	38.397	38.446	10.025	6.796	26.0 %	17.7 %	67.8 %
Dev.	GoU	15.337	15.287	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 %
<b>GoU Total</b>		<b>86.196</b>	<b>86.196</b>	<b>18.141</b>	<b>14.695</b>	<b>21.0 %</b>	<b>17.0 %</b>	<b>81.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>86.196</b>	<b>86.196</b>	<b>18.141</b>	<b>14.695</b>	<b>21.0 %</b>	<b>17.0 %</b>	<b>81.0 %</b>
Arrears		0.019	0.019	0.019	0.000	100.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>86.215</b>	<b>86.215</b>	<b>18.160</b>	<b>14.695</b>	<b>21.1 %</b>	<b>17.0 %</b>	<b>80.9 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>86.215</b>	<b>86.215</b>	<b>18.160</b>	<b>14.695</b>	<b>21.1 %</b>	<b>17.0 %</b>	<b>80.9 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>86.196</b>	<b>86.196</b>	<b>18.141</b>	<b>14.695</b>	<b>21.0 %</b>	<b>17.0 %</b>	<b>81.0 %</b>

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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
<b>Programme:16 Governance And Security</b>	<b>75.542</b>	<b>75.562</b>	<b>15.407</b>	<b>12.240</b>	<b>20.4 %</b>	<b>16.2 %</b>	<b>79.4%</b>
Sub SubProgramme:01 Inspection and Quality Assurance Services	1.850	1.850	0.455	0.332	24.6 %	17.9 %	73.0%
Sub SubProgramme:02 International Affairs	2.908	2.908	0.743	0.743	25.5 %	25.5 %	100.0%
Sub SubProgramme:03 Management and Support Services	70.784	70.804	14.209	11.165	20.1 %	15.8 %	78.6%
<b>Programme:19 Administration Of Justice</b>	<b>10.673</b>	<b>10.653</b>	<b>2.752</b>	<b>2.456</b>	<b>25.8 %</b>	<b>23.0 %</b>	<b>89.2%</b>
Sub SubProgramme:04 Prosecution	10.673	10.653	2.752	2.456	25.8 %	23.0 %	89.2%
<b>Total for the Vote</b>	<b>86.215</b>	<b>86.215</b>	<b>18.159</b>	<b>14.696</b>	<b>21.1 %</b>	<b>17.0 %</b>	<b>80.9 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Inspection and Quality Assurance Services****Sub Programme: 05 Anti-Corruption and Accountability****0.046** Bn Shs Department : 003 Research and Training

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

*Items***0.046** 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****0.015** Bn Shs Department : 001 Field operations

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

*Items***0.007** UShs 221009 Welfare and Entertainment

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

**1.875** Bn Shs Department : 002 Finance and Administration

Reason: The balance was mainly on the budget item of Gratuity which was awaiting verification of pensioners and acquisition of administration of letters from beneficiaries, on budget item of transport equipment maintenance awaiting invoices from service providers who provided motor vehicles repair and servicing among others.

*Items***0.567** 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.

**0.300** UShs 221007 Books, Periodicals & Newspapers

Reason: The balance on this budget item was awaiting supply of law books.

**0.289** UShs 228002 Maintenance-Transport Equipment

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

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:03 Management and Support Services****Sub Programme: 04 Access to Justice****0.199** 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.

**0.047** UShs 273104 Pension

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

**0.875** Bn Shs Department : 003 Information and Communication Technology

Reason: The balance was on the budget item of Maintenance-Machinery &amp; Equipment Other than Transport Equipment which was awaiting invoice from service provider who provided maintenance of the PROCAMIS.

*Items***0.861** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: The balance on this budget item of Maintenance-Machinery &amp; Equipment Other than Transport Equipment was awaiting invoice from service provider who provided maintenance of the PROCAMIS.

**0.216** 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***0.201** UShs 224009 Classified Expenditure

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

**0.015** UShs 221020 Litigation and related expenses

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

**Programme:19 Administration Of Justice****Sub SubProgramme:04 Prosecution****Sub Programme: 02 Civil and Criminal Justice****0.021** Bn Shs Department : 001 Anti-Corruption

Reason: The balance was 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.

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*(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:04 Prosecution****Sub Programme: 02 Civil and Criminal Justice***Items***0.020** 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.

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

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

*Items***0.025** 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.

**0.095** Bn Shs Department : 004 General Casework

Reason: The balance was on the budget item of Printing, Stationery, Photocopying and Binding which was awaiting procurement process for acquisition of stationery was on-going and on the budget item of Research Expenses awaiting procurement process for acquisition of a consultant was on-going.

*Items***0.045** UShs 224011 Research Expenses

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

**0.033** 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.

**0.052** Bn Shs Department : 005 Land crimes

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

*Items***0.052** UShs 221020 Litigation and related expenses

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

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

<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:03 Management and Support Services			
<b>Department:001 Field operations</b>			
Budget Output: 460065 Management of Human rights cases and complaints			
<b>PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted</b>			
<b>Programme Intervention: 160506 Strengthen response to crime</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of human rights cases prosecuted	Percentage	80%	74%
<b>PIAP Output: 16760213 M&amp;E undertaken</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Monitoring reports prepared	Number	4	1
<b>Department:002 Finance and Administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 16080519 Internal audits undertaken</b>			
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No of internal audit reports prepared	Number	4	1
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 16760180 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	12	4
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16760180 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	6	1

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<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:03 Management and Support Services			
<b>Project:1346 Enhancing Prosecution Services for all (EPSFA)</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 16760182 ODPP Regional Offices Constructed</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of ODPP Regional Offices Constructed	Number	2	0
<b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16760183 ODPP owned non-residential premises renovated</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of office premises renovated	Number	6	0
<b>PIAP Output: 16760184 Office and residential furniture procured</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of ODPP offices supplied with furniture	Number	40	0
<b>PIAP Output: 16760185 Transport equipment procured</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of transport equipment procured	Number	40	0
<b>PIAP Output: 16760186 ICT equipment acquired and installed</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of personal computers sets acquired and installed in ODPP field stations	Number	30	0



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<b>Programme:16 Governance And Security</b>			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Inspection and Quality Assurance Services			
<b>Department:002 Inspection and Quality Assurance</b>			
Budget Output: 460058 Prosecution Inspection and Quality Assurance services			
<b>PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions</b>			
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of ODPP offices and Delegated prosecuting Agencies adhering to set standards	Number	125	24
<b>Department:003 Research and Training</b>			
Budget Output: 460059 Professionalization and Prosecution Services			
<b>PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened</b>			
<b>Programme Intervention: 160802 Enhance the Public Demand for Accountability</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Percentage of public complaints on prosecution service attended to	Percentage	96%	92%
<b>Programme:19 Administration Of Justice</b>			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:04 Prosecution			
<b>Department:005 Land crimes</b>			
Budget Output: 610021 Administration of Justice Prosecution Services			
<b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>			
<b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of cases resolved through plea-bargain mechanism	Number	40	23

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## Performance highlights for the Quarter

In the review period, ODPP performance was as follows;

### Criminal Prosecutions Services

Gender, Children & Sexual offences prosecuted 4,083 criminal cases, perused 2,108 & sanctioned 1,300 new cases for prosecutions. Committed 358 new cases to the High Court. General Casework prosecuted 66,242 cases and sanctioned 16,979 cases; committed 880 new cases to the High Court. Handled 21 cases using PLI. Land Crimes perused 1,443 new case files. Sanctioned 862 new cases & handled 12 cases by PLI. Anti-Corruption registered 12 new cases in court, prosecuted 105 cases. Handled 64 by PLI, & perused 128 new corruption related files. International Crimes prosecuted 21 cases, perused 47 New case files and handled 17 Criminal cases by PLI, Appeals & Miscellaneous Applications prosecuted 203 Criminal cases.

### 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 5 MLA request and participated in 1 international engagement. ICT maintained PROCAMIS & E-Services and other computers. Field Operations had 258 Human rights violation cases prosecuted, 3 Referrals on Human rights violation handled, 1 Field visit conducted in Luwero District.

## Variations and Challenges

In execution of the budget, the ODPP notes the following; In totality, the Office of Director of Public Prosecutions received Ugx. 18.141 billion which represents 21%. Out of the received funds, Ugx.9.872 billion was spent representing a budget absorption rate of 54.4%. The vote did receive funds under capital development.

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

The vote faces a challenge of staffing gap with no presence in some districts and not in more than 100 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
<b>Programme:16 Governance And Security</b>	<b>75.542</b>	<b>75.562</b>	<b>15.407</b>	<b>12.239</b>	<b>20.4 %</b>	<b>16.2 %</b>	<b>79.4 %</b>
<b>Sub SubProgramme:01 Inspection and Quality Assurance Services</b>	<b>1.850</b>	<b>1.850</b>	<b>0.455</b>	<b>0.332</b>	<b>24.6 %</b>	<b>17.9 %</b>	<b>73.0 %</b>
460058 Prosecution Inspection and Quality Assurance services	0.948	0.948	0.272	0.197	28.7 %	20.8 %	72.4 %
460059 Professionalization and Prosecution Services	0.902	0.902	0.183	0.135	20.3 %	15.0 %	73.8 %
<b>Sub SubProgramme:02 International Affairs</b>	<b>2.908</b>	<b>2.908</b>	<b>0.743</b>	<b>0.743</b>	<b>25.5 %</b>	<b>25.5 %</b>	<b>100.0 %</b>
460061 International Cooperation in criminal matters managed	0.974	0.974	0.244	0.243	25.0 %	24.9 %	99.6 %
460063 International and Transnational organised crime cases management	1.934	1.934	0.499	0.500	25.8 %	25.9 %	100.2 %
<b>Sub SubProgramme:03 Management and Support Services</b>	<b>70.784</b>	<b>70.804</b>	<b>14.209</b>	<b>11.164</b>	<b>20.1 %</b>	<b>15.8 %</b>	<b>78.6 %</b>
000001 Audit and Risk Management	0.233	0.233	0.076	0.076	32.6 %	32.6 %	100.0 %
000003 Facilities and Equipment Management	10.396	10.356	0.000	0.000	0.0 %	0.0 %	
000010 Leadership and Management	3.470	3.990	0.887	0.665	25.6 %	19.2 %	75.0 %
000014 Administrative and Support Services	17.521	17.271	4.825	3.113	27.5 %	17.8 %	64.5 %
000017 Infrastructure Development and Management	4.941	4.931	0.000	0.000	0.0 %	0.0 %	
460065 Management of Human rights cases and complaints	0.300	0.300	0.089	0.089	29.7 %	29.7 %	100.0 %
460066 Supervision and Monitoring of Field Offices	26.309	26.309	6.607	6.589	25.1 %	25.0 %	99.7 %
460069 Security and ICT Infrastructure Development	4.897	4.897	1.342	0.466	27.4 %	9.5 %	34.7 %
460070 Protection and Empowerment of Witnesses and Victims of Crime	2.717	2.517	0.383	0.166	14.1 %	6.1 %	43.3 %
<b>Sub SubProgramme:04 Prosecution</b>			<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Programme:19 Administration Of Justice</b>	<b>10.673</b>	<b>10.653</b>	<b>2.753</b>	<b>2.457</b>	<b>25.8 %</b>	<b>23.0 %</b>	<b>89.2 %</b>
<b>Sub SubProgramme:04 Prosecution</b>	<b>10.673</b>	<b>10.653</b>	<b>2.753</b>	<b>2.457</b>	<b>25.8 %</b>	<b>23.0 %</b>	<b>89.2 %</b>
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.013	0.012	26.0 %	24.0 %	92.3 %
000089 Climate Change Mitigation	0.100	0.100	0.025	0.018	25.0 %	18.0 %	72.0 %

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<b>Programme:19 Administration Of Justice</b>	<b>10.673</b>	<b>10.653</b>	<b>2.753</b>	<b>2.457</b>	<b>25.8 %</b>	<b>23.0 %</b>	<b>89.2 %</b>
<b>Sub SubProgramme:04 Prosecution</b>	<b>10.673</b>	<b>10.653</b>	<b>2.753</b>	<b>2.457</b>	<b>25.8 %</b>	<b>23.0 %</b>	<b>89.2 %</b>
610020 Anti-Corruption Management	0.163	0.163	0.041	0.021	25.2 %	12.9 %	51.2 %
610021 Administration of Justice Prosecution Services	10.360	10.340	2.674	2.406	25.8 %	23.2 %	90.0 %
<b>Total for the Vote</b>	<b>86.215</b>	<b>86.215</b>	<b>18.160</b>	<b>14.696</b>	<b>21.1 %</b>	<b>17.0 %</b>	<b>80.9 %</b>

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Table V3.2: GoU Expenditure by Item 2024/25 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	7.854	25.0 %	24.4 %	97.6 %
211103 Statutory salaries	0.270	0.270	0.068	0.045	25.2 %	16.7 %	66.2 %
211104 Employee Gratuity	0.001	0.001	0.001	0.000	159.3 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6.416	6.416	1.704	1.703	26.6 %	26.5 %	99.9 %
212102 Medical expenses (Employees)	0.300	0.270	0.040	0.017	13.3 %	5.7 %	42.5 %
212103 Incapacity benefits (Employees)	0.180	0.162	0.040	0.023	22.2 %	12.8 %	57.5 %
221001 Advertising and Public Relations	0.238	0.238	0.063	0.001	26.5 %	0.4 %	1.6 %
221002 Workshops, Meetings and Seminars	0.720	0.720	0.031	0.007	4.3 %	1.0 %	22.6 %
221003 Staff Training	0.600	0.600	0.100	0.054	16.7 %	9.0 %	54.0 %
221007 Books, Periodicals & Newspapers	0.350	0.350	0.300	0.000	85.7 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	1.000	1.000	0.254	0.254	25.4 %	25.4 %	100.0 %
221009 Welfare and Entertainment	1.768	1.668	0.415	0.408	23.5 %	23.1 %	98.3 %
221011 Printing, Stationery, Photocopying and Binding	3.151	3.151	0.783	0.691	24.8 %	21.9 %	88.3 %
221012 Small Office Equipment	0.340	0.306	0.050	0.050	14.7 %	14.7 %	100.0 %
221016 Systems Recurrent costs	0.360	0.360	0.050	0.050	13.9 %	13.9 %	100.0 %
221017 Membership dues and Subscription fees.	0.080	0.080	0.020	0.010	25.0 %	12.5 %	50.0 %
221020 Litigation and related expenses	3.074	3.074	0.768	0.680	25.0 %	22.1 %	88.5 %
222001 Information and Communication Technology Services.	0.360	0.360	0.090	0.076	25.0 %	21.1 %	84.4 %
222002 Postage and Courier	0.050	0.050	0.012	0.002	24.0 %	4.0 %	16.7 %
223001 Property Management Expenses	0.417	0.417	0.104	0.012	24.9 %	2.9 %	11.5 %
223003 Rent-Produced Assets-to private entities	0.955	0.955	0.195	0.172	20.4 %	18.0 %	88.2 %
223004 Guard and Security services	1.600	1.600	0.380	0.181	23.8 %	11.3 %	47.6 %
223005 Electricity	0.481	0.481	0.070	0.070	14.6 %	14.6 %	100.0 %
223006 Water	0.096	0.096	0.020	0.000	20.8 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	2.500	2.500	0.625	0.612	25.0 %	24.5 %	97.9 %
224004 Beddings, Clothing, Footwear and related Services	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %

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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224009 Classified Expenditure	2.001	1.801	0.201	0.000	10.0 %	0.0 %	0.0 %
224011 Research Expenses	0.200	0.180	0.045	0.000	22.5 %	0.0 %	0.0 %
225101 Consultancy Services	0.150	0.135	0.034	0.009	22.7 %	6.0 %	26.5 %
225201 Consultancy Services-Capital	0.300	0.270	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.239	0.215	0.054	0.055	22.6 %	23.0 %	101.9 %
227001 Travel inland	2.067	2.067	0.723	0.722	35.0 %	34.9 %	99.9 %
227002 Travel abroad	0.000	0.519	0.130	0.000	2,166,666.7 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	2.096	2.096	0.600	0.600	28.6 %	28.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.280	0.252	0.024	0.020	8.6 %	7.1 %	83.3 %
228002 Maintenance-Transport Equipment	2.075	2.075	0.466	0.177	22.5 %	8.5 %	38.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.180	3.170	0.885	0.007	27.8 %	0.2 %	0.8 %
273104 Pension	0.725	0.725	0.181	0.134	25.0 %	18.5 %	74.0 %
273105 Gratuity	0.567	0.567	0.567	0.000	100.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	3.941	3.941	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	7.000	7.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	2.400	2.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.800	0.800	0.000	0.000	0.0 %	0.0 %	0.0 %
313212 Light Vehicles - Improvement	0.096	0.086	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.019	0.019	0.019	0.000	100.5 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>86.215</b>	<b>86.215</b>	<b>18.160</b>	<b>14.696</b>	<b>21.1 %</b>	<b>17.0 %</b>	<b>80.9 %</b>

**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
<b>Programme:16 Governance And Security</b>	75.542	75.562	15.406	12.240	20.39 %	16.20 %	79.45 %
<b>Sub SubProgramme:01 Inspection and Quality Assurance Services</b>	1.850	1.850	0.455	0.332	24.60 %	17.95 %	73.0 %
<b>Departments</b>							
002 Inspection and Quality Assurance	0.948	0.948	0.272	0.197	28.7 %	20.8 %	72.4 %
003 Research and Training	0.902	0.902	0.183	0.135	20.3 %	15.0 %	73.8 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 International Affairs</b>	2.908	2.908	0.742	0.743	25.52 %	25.55 %	100.1 %
<b>Departments</b>							
001 International Cooperation	0.974	0.974	0.244	0.243	25.0 %	24.9 %	99.6 %
002 International Crimes	1.934	1.934	0.499	0.500	25.8 %	25.9 %	100.2 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:03 Management and Support Services</b>	70.784	70.804	14.209	11.165	20.07 %	15.77 %	78.6 %
<b>Departments</b>							
001 Field operations	26.609	26.609	6.696	6.678	25.2 %	25.1 %	99.7 %
002 Finance and Administration	21.224	21.494	5.788	3.854	27.3 %	18.2 %	66.6 %
003 Information and Communication Technology	4.897	4.897	1.342	0.466	27.4 %	9.5 %	34.7 %
004 Witness Protection and Victims Empowerment	2.717	2.517	0.383	0.166	14.1 %	6.1 %	43.3 %
<b>Development Projects</b>							
1346 Enhancing Prosecution Services for all (EPSFA)	4.941	4.931	0.000	0.000	0.0 %	0.0 %	0.0 %
1645 Retooling of Office of the Director of Public Prosecutions	10.396	10.356	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:19 Administration Of Justice</b>	10.673	10.653	2.753	2.456	25.79 %	23.01 %	89.21 %
<b>Sub SubProgramme:04 Prosecution</b>	10.673	10.653	2.753	2.456	25.79 %	23.01 %	89.2 %
<b>Departments</b>							
001 Anti-Corruption	1.828	1.828	0.464	0.438	25.4 %	24.0 %	94.4 %
002 Appeals & Miscellaneous Applications	0.611	0.611	0.153	0.149	25.0 %	24.4 %	97.4 %

**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
<b>Programme:19 Administration Of Justice</b>	<b>10.673</b>	<b>10.653</b>	<b>2.753</b>	<b>2.456</b>	<b>25.79 %</b>	<b>23.01 %</b>	<b>89.21 %</b>
003 Gender, Children & Sexual(GC & S)offences	0.768	0.768	0.211	0.103	27.5 %	13.4 %	48.8 %
004 General Casework	6.578	6.558	1.703	1.599	25.9 %	24.3 %	93.9 %
005 Land crimes	0.887	0.887	0.222	0.167	25.0 %	18.8 %	75.2 %
<b><i>Development Projects</i></b>							
N/A							
<b>Total for the Vote</b>	<b>86.215</b>	<b>86.215</b>	<b>18.159</b>	<b>14.696</b>	<b>21.1 %</b>	<b>17.0 %</b>	<b>80.9 %</b>



**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**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:02 Security</b>		
<b>Sub SubProgramme:02 International Affairs</b>		
<i>Departments</i>		
<b>Department:002 International Crimes</b>		
<b>Budget Output:460063 International and Transnational organised crime cases management</b>		
<b>PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking</b>		
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>		
30 International criminal cases prosecuted.	21 International criminal cases prosecuted.	Fewer than planned cases were sanctioned and cauelisted for prosecution.
10 Pre-trial witness verification and interviews conducted.	10 Pre-trial witness verification and interviews conducted.	Increased cooperation and coordination with stakeholders
15 Case coordination & management meetings held.	13 Case coordination & management meetings held.	Heavy workload on staff and time constraints
4 International engagements in criminal matters participated in.	3 International engagements in criminal matters participated in.	Fewer than planned opportunities for engagement were available
10 Pre-trial hearings participated in.	12 Pre-trial hearings participated in.	Increased vigilance of ICD court registry, Judges and stakeholders
20 International crime cases handled through Prosecution-Guided Investigations.	17 International crime cases handled through Prosecution-Guided Investigations.	Heavy workload on staff, resource and time constraints
50 New International crimes case files perused.	47 New International crimes case files perused.	Fewer than planned cases were received from police for perusal
5 Scenes of crime visits undertaken.	4 Scenes of crime visits undertaken.	Heavy workload on staff, resource and time constraints

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

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	157,100.269

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		260,931.204
221020 Litigation and related expenses		82,261.000
	<b>Total For Budget Output</b>	<b>500,292.473</b>
	Wage Recurrent	157,100.269
	Non Wage Recurrent	343,192.204
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>500,292.473</b>
	Wage Recurrent	157,100.269
	Non Wage Recurrent	343,192.204
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:02 International Affairs</b>		
<i>Departments</i>		
<b>Department:001 International Cooperation</b>		
<b>Budget Output:460061 International Cooperation in criminal matters managed</b>		
<b>PIAP Output: 16050606 Extradition requests processed and handled</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
1 Fact finding survey on the knowledge about MLA and extradition conducted.	1 Fact finding survey on the knowledge about MLA and extradition conducted.	
1 sensitization meeting on MLA conducted.	1 sensitization meeting on MLA conducted.	
Mutual Legal Assistance guidelines disseminated.	Mutual Legal Assistance guidelines disseminated.	
1 Inter-agency coordination meeting held/participated in.	4 Inter-agency coordination meeting held/participated in.	Meetings funded by GOU and others by donors e.g. United Nations Office on Drugs and Crime (UNODC) and CIVIPOL.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050606 Extradition requests processed and handled</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
1 Extradition request processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters.	1 extradition request sent to Tanzania, and fugitive arrested, processed and extradited to Uganda by Tanzanian authorities	
2 International engagements in criminal matters participated in.	1 International engagements in criminal matters participated in.	Inadequate funds to meet foreign travels
5 Mutual Legal Assistance requests processed.	5 Mutual Legal Assistance requests processed (Received-7, Processed-5, Completed -1 and 1 is pending)	Lack of senior/experienced special investigators attached to the department.
RIA Consultations to inform formation of MLA legislation undertaken.	RIA Consultations to inform formation of MLA legislation undertaken.	
1 Extradition pre-trial witness interview undertaken.		
1 Prosecution Guided Investigation in incoming MLA requests undertaken.		Inadequate funds for all departmental quarterly activities.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		168,179.361
221020 Litigation and related expenses		74,650.000
	<b>Total For Budget Output</b>	<b>242,829.361</b>
	Wage Recurrent	168,179.361
	Non Wage Recurrent	74,650.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>242,829.361</b>
	Wage Recurrent	168,179.361
	Non Wage Recurrent	74,650.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:03 Management and Support Services**

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

Quarter 1

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

500 Human rights violation cases prosecuted.	258 Human rights violation cases prosecuted.	
2 Stakeholder coordination outreach sessions on Human Rights undertaken.	1 Stakeholder coordination outreach sessions on Human Rights undertaken.	
1 Human Rights case management coordination meeting held.		
2 Referrals on Human rights violation handled.	3 Referrals on Human rights violation handled.	

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

Item	Spent
221020 Litigation and related expenses	39,975.000
227001 Travel inland	49,140.000
<b>Total For Budget Output</b>	<b>89,115.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	89,115.000
Arrears	0.000
<i>AIA</i>	0.000

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

1 Field visit conducted.	1 Field visit conducted in Luwero District.	
1 Performance appraisal exercise in Regional Offices monitored.		

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

Item	Spent
211101 General Staff Salaries	6,057,033.080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,336.239
221009 Welfare and Entertainment	14,170.000
221011 Printing, Stationery, Photocopying and Binding	209,155.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221020 Litigation and related expenses		44,265.000
227001 Travel inland		67,631.000
227004 Fuel, Lubricants and Oils		28,620.924
	<b>Total For Budget Output</b>	<b>6,589,211.243</b>
	Wage Recurrent	6,057,033.080
	Non Wage Recurrent	532,178.163
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,678,326.243</b>
	Wage Recurrent	6,057,033.080
	Non Wage Recurrent	621,293.163
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16080519 Internal audits undertaken</b>		
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>		
1 Audit report prepared, submitted and discussed.	1 Audit report prepared, submitted and discussed.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		53,416.000
227004 Fuel, Lubricants and Oils		22,896.739
	<b>Total For Budget Output</b>	<b>76,312.739</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	76,312.739
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000010 Leadership and Management</b>		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16760180 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

1 ODPP and CID coordination meeting conducted.	1 ODPP and CID coordination meeting conducted.	
3 Policy documents issued out.	2 Policy documents issued out.	
1 DPP-stakeholder interface meeting held.	2 DPP-stakeholder interface meeting held.	

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

Item	Spent
211103 Statutory salaries	45,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,218.500
221001 Advertising and Public Relations	1,200.000
221009 Welfare and Entertainment	109,500.000
221011 Printing, Stationery, Photocopying and Binding	27,895.200
221020 Litigation and related expenses	44,370.000
227001 Travel inland	122,967.400
227004 Fuel, Lubricants and Oils	114,483.697
<b>Total For Budget Output</b>	<b>664,634.797</b>
Wage Recurrent	45,000.000
Non Wage Recurrent	619,634.797
Arrears	0.000
<i>AIA</i>	0.000

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

3 Monthly procurement reports prepared and submitted to PPDA.	3 Monthly procurement reports prepared and submitted to PPDA.	
Security of ODPP staff and premises provided.	Security of ODPP staff and premises provided.	
1 Monitoring visit of the implementation of Complaints Management Improvement Strategy conducted.	1 Monitoring visit of the implementation of Complaints Management Improvement Strategy conducted.	
100% ODPP Assets and equipment well maintained.	100% ODPP Assets and equipment well maintained.	
Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.	
Staff Needs Assessment carried out.	Staff Needs Assessment carried out.	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16760180 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

1 Financial report prepared and submitted to Accountant General.	1 Financial report prepared and submitted to Accountant General.	
1 Sensitization and awareness engagement on Complaints Management Improvement Strategy conducted.	1 Sensitization and awareness engagement on Complaints Management Improvement Strategy conducted.	
95% Public complaints on prosecution processes handled.	92% Public complaints on prosecution processes handled.	
95% Public complaints against staff conduct handled.	60% Public complaints against staff conduct handled.	

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

Item	Spent
211101 General Staff Salaries	334,894.697
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	433,474.566
212102 Medical expenses (Employees)	17,445.000
212103 Incapacity benefits (Employees)	23,480.000
221009 Welfare and Entertainment	236,840.000
221011 Printing, Stationery, Photocopying and Binding	362,133.799
221012 Small Office Equipment	49,926.398
221016 Systems Recurrent costs	50,000.000
221017 Membership dues and Subscription fees.	9,993.800
222002 Postage and Courier	1,650.000
223001 Property Management Expenses	11,855.000
223003 Rent-Produced Assets-to private entities	171,591.956
223004 Guard and Security services	181,090.000
223005 Electricity	70,000.000
223901 Rent-(Produced Assets) to other govt. units	335,633.392
225101 Consultancy Services	8,959.300
225204 Monitoring and Supervision of capital work	54,997.200
227001 Travel inland	143,367.000
227004 Fuel, Lubricants and Oils	277,785.638
228001 Maintenance-Buildings and Structures	19,507.250
228002 Maintenance-Transport Equipment	177,404.762
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,915.000
273104 Pension	134,354.910



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>3,113,299.668</b>
	Wage Recurrent	334,894.697
	Non Wage Recurrent	2,778,404.971
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,854,247.204</b>
	Wage Recurrent	379,894.697
	Non Wage Recurrent	3,474,352.507
	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**

All ICT Infrastructure, hardware and Software maintained.	All ICT Infrastructure, hardware and Software maintained.	
1 Registry inspections report produced.	1 Registry inspections report produced.	
Prosecution case management information system maintained.	Prosecution case management information system maintained.	

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

Item	Spent
211101 General Staff Salaries	64,963.282
221008 Information and Communication Technology Supplies.	253,862.500
222001 Information and Communication Technology Services.	76,052.773
227001 Travel inland	71,454.000
<b>Total For Budget Output</b>	<b>466,332.555</b>
Wage Recurrent	64,963.282
Non Wage Recurrent	401,369.273
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>466,332.555</b>
Wage Recurrent	64,963.282
Non Wage Recurrent	401,369.273

**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
	<i>AIA</i>	0.000

Department:004 Witness Protection and Victims Empowerment

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

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

Programme Intervention: 160506 Strengthen response to crime

Development of ODPP Witness Protection Policy.		
1 Public awareness programmes on Witnesses and Victims of crime program conducted.		
4 Outreaches on Witnesses and Victims of crime conducted.	1 outreach program conducted in Gulu and Amuru for war crimes victims.	Limited funds.
10 Witnesses and Victims referrals for protection and Psychosocial support made.	8 Witnesses and Victims referrals for protection and Psychosocial support made.	There was marked increase in demand for protection services due to increased threats.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	48,011.484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,485.500
221020 Litigation and related expenses	60,118.881
<b>Total For Budget Output</b>	<b>165,615.865</b>
Wage Recurrent	48,011.484
Non Wage Recurrent	117,604.381
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>165,615.865</b>
Wage Recurrent	48,011.484
Non Wage Recurrent	117,604.381
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1346 Enhancing Prosecution Services for all (EPSFA)</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 16760182 ODPP Regional Offices Constructed</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Capital works monitored and supervised.		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16760183 ODPP owned non-residential premises renovated</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
<b>PIAP Output: 16760184 Office and residential furniture procured</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
<b>PIAP Output: 16760185 Transport equipment procured</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
<b>PIAP Output: 16760186 ICT equipment acquired and installed</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	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
<b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:05 Anti-Corruption and Accountability</b>		
<b>Sub SubProgramme:01 Inspection and Quality Assurance Services</b>		
<i>Departments</i>		
<b>Department:002 Inspection and Quality Assurance</b>		
<b>Budget Output:460058 Prosecution Inspection and Quality Assurance services</b>		
<b>PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions</b>		
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>		
1 Inspection exercise undertaken to track adherence to performance standards.	1 Inspection exercise undertaken to track adherence to performance standards.  3 out of 4 (75%) public complaints against staff handled.	
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.	
Implementation arising out of inspection recommendation followed up.	Implementation arising out of inspection recommendation followed up.	
Consultations to review performance standards manual(s) held.		Low releases of funds.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		18,963.228
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,870.327
227001 Travel inland		93,035.000
227004 Fuel, Lubricants and Oils		52,948.708
	<b>Total For Budget Output</b>	<b>196,817.263</b>

**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	18,963.228
	Non Wage Recurrent	177,854.035
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>196,817.263</b>
	Wage Recurrent	18,963.228
	Non Wage Recurrent	177,854.035
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Research and Training****Budget Output:460059 Professionalization and Prosecution Services****PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened****Programme Intervention: 160802 Enhance the Public Demand for Accountability**

10 staff trained in long term courses.	17 staff trained in long term courses. and 11 of these were continuing students.	
50 staff trained in short term courses.	53 staff were trained in short term courses.	
30 staff virtually trained.	35 staff virtually trained.	

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

Item	Spent
211101 General Staff Salaries	40,761.423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,359.933
221003 Staff Training	53,835.550
227001 Travel inland	22,795.000
<b>Total For Budget Output</b>	<b>134,751.906</b>
Wage Recurrent	40,761.423
Non Wage Recurrent	93,990.483
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>134,751.906</b>
Wage Recurrent	40,761.423
Non Wage Recurrent	93,990.483
Arrears	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:04 Prosecution***Departments***Department:001 Anti-Corruption****Budget Output:460071 Anti Corruption Case Management Services**

N/A

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19040106 Handle appeals on corruption cases</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
2 Asset tracing investigations conducted.	3 Asset tracing investigations conducted.	The division of asset recovery was well facilitated during Q1.
1 Case management meeting on Assets and Proceeds of Crime conducted.	5 Case management meeting on Assets and Proceeds of Crime conducted.	Improved coordination between Office of the Director of Public Prosecution and police (Criminal Investigations Department)
20% Administrative recoveries made out of value of recoveries that are due for recovery.		The method of recovery in no longer tenable, the preferred method is the accused to enter a plea-bargain and retain the stolen property.
1 PGI financial Investigation conducted.	5 PGI financial Investigation conducted.	Improved coordination between Office of the Director of Public Prosecution and police (Criminal Investigations Department)
10% Recoveries made out of value of Recovery Orders due for execution.	6.8% Recoveries made out of value of Recovery Orders due for execution.	Consistent payments made in instalments by convicts.
20 Administrative sanctions issued and delivered to responsible officers.	26 Administrative sanctions issued and delivered to responsible officers.	Adequate funding provided.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221011 Printing, Stationery, Photocopying and Binding	5,318.000	
221020 Litigation and related expenses	15,250.000	
<b>Total For Budget Output</b>		<b>20,568.000</b>
Wage Recurrent		0.000
Non Wage Recurrent		20,568.000
Arrears		0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<b>Budget Output:610021 Administration of Justice Prosecution Services</b>		
<b>PIAP Output: 19040106 Handle appeals on corruption cases</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
2 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.	2 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.	
15 Cyber-crime cases prosecuted.	16 Cyber-crime cases prosecuted.	
25 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	28 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	Increased coordination among players.
17 cybercrime case files and related matters perused.	21 cybercrime case files and related matters perused.	Increased rate at which Cybercrime cases and giving them priority since its anew trend affecting the economy
25 pre- trial witness preparation meetings on cybercrimes cases and related matters held/conducted.	22 pre- trial witness preparation meetings on cybercrimes cases and related matters held/conducted.	
6 Cybercrime cases and related matters handled through Prosecution Guided investigations.	9 Cybercrime cases and related matters handled through Prosecution Guided investigations.	Continued coordination with investigators.
60 Corruption related cases prosecuted.	105 Corruption related cases prosecuted.	Enhanced capacity in prosecuting corruption related cases.
90 New corruption related case files perused.	128 New corruption related case files perused.	Continued training and mentoring.
18 Corruption related cases handled through Prosecution Guided Investigations.	64 Corruption related cases handled through Prosecution Guided Investigations.	Improved use of Prosecution Guided Investigations guidelines.
1 Sensitization and awareness engagement on Prosecution Guided Investigations guidelines conducted.		
15 New corruption related cases registered in court.	12 New corruption related cases registered in court.	Increased number of perusals.
15 Corruption related appeals and miscellaneous applications handled.	21 Corruption related appeals and miscellaneous applications handled.	Increased use of parallel financial investigation appeal cases.
10 Stakeholder engagement Anti-corruption meetings held/participated in.	22 Stakeholder engagement Anti-corruption meetings held/participated in.	Improved inter-agency cooperation.



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19040106 Handle appeals on corruption cases</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
30 Case management meetings in corruption related cases held.	34 Case management meetings in corruption related cases held.	Increased use of Prosecution Guided Investigations.
7 Corruption related plea-bargain meetings held.	13 Corruption related plea-bargain meetings held.	Improved quality of investigations.
50 Pre-trial witness interviews conducted.	101 Pre-trial witness interviews conducted.	Increased cases for hearing in court.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		253,198.847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		127,395.500
221020 Litigation and related expenses		37,125.000
	<b>Total For Budget Output</b>	<b>417,719.347</b>
	Wage Recurrent	253,198.847
	Non Wage Recurrent	164,520.500
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>438,287.347</b>
	Wage Recurrent	253,198.847
	Non Wage Recurrent	185,088.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Appeals &amp; Miscellaneous Applications</b>		
<b>Budget Output:610021 Administration of Justice Prosecution Services</b>		
<b>PIAP Output: 19020202 Facilities responsive to persons with special needs established</b>		
<b>Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability</b>		
100 Appeal case files reviewed.	50 Appeal case files reviewed.	Limited funding to facilitate moving to all targeted stations.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19020202 Facilities responsive to persons with special needs established</b>		
<b>Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability</b>		
1,500 Criminal Appeal cases prosecuted.	203 Criminal Appeal cases prosecuted.	There were no cases cause listed by Supreme Court  Inadequate information received on appeals before High Courts and Chief magistrates on appeals handled
6 Mentoring sessions held.	3 Mentoring sessions held.	Only 3 sessions were cause listed by Court of Appeal.
6 Pre-session meetings held.	1 Pre-session meeting held.	Inadequate funding to facilitate all participants to planned meeting venues.
37,500 Miscellaneous Applications prosecuted.	18,277 Miscellaneous Applications prosecuted.	
1 Stakeholder engagement on Appeals & Miscellaneous Applications conducted.	1 Stakeholder engagement on Appeals & Miscellaneous Applications conducted.	

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

Item	Spent
211101 General Staff Salaries	71,929.348
221020 Litigation and related expenses	76,578.500
<b>Total For Budget Output</b>	<b>148,507.848</b>
Wage Recurrent	71,929.348
Non Wage Recurrent	76,578.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>148,507.848</b>
Wage Recurrent	71,929.348
Non Wage Recurrent	76,578.500
Arrears	0.000
<i>AIA</i>	0.000

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

Budget Output:000013 HIV/AIDS Mainstreaming

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19020901 Cyber crimes managed and prosecuted</b>		
<b>Programme Intervention: 190209 Strengthen transitional justice and informal justice processes.</b>		
HIV/AIDS awareness campaign held.		
HIV/AIDS national activities participated in.	HIV/AIDS national activities participated in.	
Health diet to staff living positively supported.	Health diet to staff living positively supported.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221020 Litigation and related expenses		11,740.000
	<b>Total For Budget Output</b>	<b>11,740.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,740.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:610021 Administration of Justice Prosecution Services</b>		
<b>PIAP Output: 19020802 Investigation personnel equipped</b>		
<b>Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.</b>		
3,000 New criminal case files perused.	2,108 New criminal case files perused.	
1,250 Sexual related criminal cases prosecuted.	4,083 Sexual related criminal cases prosecuted.	There was support from external funding.
375 Child related criminal cases prosecuted.	164 Child related criminal cases prosecuted.	
25 Sexual related criminal cases handled through Prosecution-Guided investigations.	10 Sexual related criminal cases handled through Prosecution-Guided investigations.	
10 Child related criminal cases handled through Prosecution-Guided investigations.	5 Child related criminal cases handled through Prosecution-Guided investigations.	
1,500 New Gender related criminal cases committed for trial to the High Court.	358 New Gender related criminal cases committed for trial to the High Court.	
1 Capacity building session in handling child related cases conducted.		Inadequate release of funds.
1 Child friendly room at Resident State Attorneys offices established.		Inadequate release of funds.
Gender responsiveness in the ODPP promoted.		Inadequate release of funds.
2,500 New Gender related criminal cases sanctioned for prosecution.	1,300 New Gender related criminal cases sanctioned for prosecution.	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 19020802 Investigation personnel equipped**

**Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.**

1 Stakeholder coordination Case management outreach session in gender related criminal cases undertaken.		Inadequate release of funds.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	15,859.743
221002 Workshops, Meetings and Seminars	6,700.000
221020 Litigation and related expenses	68,543.776
<b>Total For Budget Output</b>	<b>91,103.519</b>
Wage Recurrent	15,859.743
Non Wage Recurrent	75,243.776
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>102,843.519</b>
Wage Recurrent	15,859.743
Non Wage Recurrent	86,983.776
Arrears	0.000
<i>AIA</i>	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 Stakeholder coordination Case management outreach sessions for general casework undertaken.	3 Stakeholder coordination Case management outreach sessions for general casework undertaken (Legal representation committee in Kiboga / 2 CID/DPP coordination meetings)	Availability of funds for stakeholder's outreach.
37,500 criminal cases prosecuted.	66,242 criminal cases prosecuted.	Increased use of Plea bargaining.
20 Criminal general casework cases handled through Prosecution-Guided investigations.	21 Criminal general casework cases handled through Prosecution-Guided investigations.	
2 Session field supervisory visits undertaken.	2 Session field supervisory visits undertaken.	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>		
<b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b>		
20 Plea bargain sessions camps conducted.	14 Plea bargain sessions camps conducted.	Increased demand for normal sessions.
2 Stakeholder coordination meetings/engagements for general casework cases held.	2 Stakeholder coordination meetings/engagements for general casework cases held.	
30,000 New general casework criminal case files perused.	24,089 New general casework criminal case files perused.	Understaffing.
1,000 New general casework cases committed for trial to the High Court.	880 New general casework cases committed for trial to the High Court.	Cases on further investigations and under staffing.
10,000 New general casework cases sanctioned for prosecution.	16,979 New general casework cases sanctioned for prosecution.	Improved investigations, Prosecution Led investigations.
187,500 Pre-trial witnesses interviewed and prepared for Court.	2,000 Pre-trial witnesses interviewed and prepared for Court.	Inadequate funds for witness preparation and there was over targeting.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		503,765.278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		406,637.889
221009 Welfare and Entertainment		47,236.906
221011 Printing, Stationery, Photocopying and Binding		86,440.900
221020 Litigation and related expenses		76,662.000
223901 Rent-(Produced Assets) to other govt. units		276,632.931
227001 Travel inland		98,309.000
227004 Fuel, Lubricants and Oils		103,264.294
	<b>Total For Budget Output</b>	<b>1,598,949.198</b>
	Wage Recurrent	503,765.278
	Non Wage Recurrent	1,095,183.920
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,598,949.198</b>

**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	503,765.278
	Non Wage Recurrent	1,095,183.920
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:005 Land crimes****Budget Output:000089 Climate Change Mitigation****PIAP Output: 19020901 Cyber crimes managed and prosecuted****Programme Intervention: 190209 Strengthen transitional justice and informal justice processes.**

Trees planted at each Office of the Director of Public Prosecution office premise.		Weather not conducive for planting of trees.
Officers equipped with skills to prosecute environmental crimes.	5 Officers equipped with skills to prosecute environmental crimes.	
50 Environmental Criminal cases prosecuted.	171 Environmental Criminal cases prosecuted.	More cases registered.
1 Environmental Criminal case prosecuted through Prosecution Guided Investigations.	2 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.	
10 Pre-trial witness interviews on Environmental Crimes conducted.	15 Pre-trial witness interviews on Environmental Crimes conducted.	
2 Case coordination & management meetings on environmental issues held.		
75 Environmental criminal files perused.	76 Environmental criminal files perused.	

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

Item	Spent
221020 Litigation and related expenses	17,926.554
<b>Total For Budget Output</b>	<b>17,926.554</b>
Wage Recurrent	0.000
Non Wage Recurrent	17,926.554
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:610021 Administration of Justice Prosecution Services**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>		
<b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b>		
1 Land crime stakeholder coordination case management outreach session undertaken.	1 Land crime stakeholder coordination case management outreach session undertaken.	
25 Pre-trial witness interviews on wildlife issues conducted.	27 Pre-trial witness interviews on wildlife issues conducted.	More cases were prosecuted.
1,000 Land criminal cases prosecuted.	15,737 Land criminal cases prosecuted.	Many cases were carried forward from previous FY pending further prosecution.
200 Wildlife crime case files perused.	195 Wildlife crime case files perused.	Those were the cases which were received.
200 Wildlife Criminal cases prosecuted.	248 Wildlife Criminal cases prosecuted.	
1 Land crimes stakeholder coordination meeting/engagement held.	1 Land crimes stakeholder coordination meeting/engagement held.	
2 Prosecution-Guided investigations conducted in Wildlife crime.	2 Prosecution-Guided investigations conducted in Wildlife crime.	
15 Land crime cases handled through Prosecution-Guided Investigations.	12 Land crime cases handled through Prosecution-Guided Investigations.	
1,750 New land criminal case files perused.	1,443 New land criminal case files perused.	Lack of enough human resource to peruse all the case files.
1,300 New land cases sanctioned for prosecutions.	862 New land cases sanctioned for prosecutions.	Many cases are still for further inquiries and pending sanctioning.
50 Land case files reviewed.	13 Land case files reviewed and recommended for withdraw.	Not many cases deserved to be withdrawn due to improved investigations.
120 Wildlife crime case files sanctioned.	168 Wildlife crime case files sanctioned.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		119,258.416
221020 Litigation and related expenses		30,213.381
	<b>Total For Budget Output</b>	<b>149,471.797</b>
	Wage Recurrent	119,258.416

**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	30,213.381
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>167,398.351</b>
	Wage Recurrent	119,258.416
	Non Wage Recurrent	48,139.935
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>14,695,199.133</b>
	Wage Recurrent	7,898,918.456
	Non Wage Recurrent	6,796,280.677
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000



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

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:02 Security</b>		
<b>Sub SubProgramme:02 International Affairs</b>		
<i>Departments</i>		
<b>Department:002 International Crimes</b>		
<b>Budget Output:460063 International and Transnational organised crime cases management</b>		
<b>PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking</b>		
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>		
120 International criminal cases prosecuted.	21 International criminal cases prosecuted.	
40 Pre-trial witness verification and interviews conducted.	10 Pre-trial witness verification and interviews conducted.	
60 Case coordination & management meetings held.	13 Case coordination & management meetings held.	
16 International engagements in criminal matters participated in.	3 International engagements in criminal matters participated in.	
40 Pre-trial hearings participated in.	12 Pre-trial hearings participated in.	
80 International crime cases handled through Prosecution-Guided Investigations.	17 International crime cases handled through Prosecution-Guided Investigations.	
2 Outreach sessions relating to international crime cases undertaken.		
200 New International crimes case files perused.	47 New International crimes case files perused.	
20 Scenes of crime visits undertaken.	4 Scenes of crime visits undertaken.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		157,100.269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		260,931.204
221020 Litigation and related expenses		82,261.000
	<b>Total For Budget Output</b>	<b>500,292.473</b>
	Wage Recurrent	157,100.269
	Non Wage Recurrent	343,192.204
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>500,292.473</b>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 157,100.269
	Non Wage Recurrent 343,192.204
	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****PIAP Output: 16050606 Extradition requests processed and handled****Programme Intervention: 160506 Strengthen response to crime**

4 Fact finding surveys on the knowledge about MLA and extradition conducted.	1 Fact finding survey on the knowledge about MLA and extradition conducted.
4 sensitization meetings on MLA conducted.	1 sensitization meeting on MLA conducted.
Mutual Legal Assistance guidelines disseminated.	Mutual Legal Assistance guidelines disseminated.
4 Inter-agency coordination meetings held/participated in	4 Inter-agency coordination meeting held/participated in.
4 Extradition requests processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters.	1 extradition request sent to Tanzania, and fugitive arrested, processed and extradited to Uganda by Tanzanian authorities
8 International engagements in criminal matters participated in.	1 International engagements in criminal matters participated in.
20 Mutual Legal Assistance requests processed.	5 Mutual Legal Assistance requests processed (Received-7, Processed-5, Completed -1 and 1 is pending)
RIA Consultations to inform formation of MLA legislation undertaken.	RIA Consultations to inform formation of MLA legislation undertaken.
2 Extradition pre-trial witness interviews undertaken.	
4 Prosecution Guided Investigations in incoming MLA requests undertaken.	

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

Item	Spent
211101 General Staff Salaries	168,179.361
221020 Litigation and related expenses	74,650.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>242,829.361</b>
	Wage Recurrent	168,179.361
	Non Wage Recurrent	74,650.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>242,829.361</b>
	Wage Recurrent	168,179.361
	Non Wage Recurrent	74,650.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:03 Management and Support Services***Departments***Department:001 Field operations****Budget Output:460065 Management of Human rights cases and complaints****PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted****Programme Intervention: 160506 Strengthen response to crime**

2,000 Human rights violation cases prosecuted.	258 Human rights violation cases prosecuted.
8 Stakeholder coordination outreach sessions on Human Rights undertaken.	1 Stakeholder coordination outreach sessions on Human Rights undertaken.
4 Human Rights case management coordination meetings held.	
8 Referrals on Human rights violation handled.	3 Referrals on Human rights violation handled.

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

Item	Spent
221020 Litigation and related expenses	39,975.000
227001 Travel inland	49,140.000
<b>Total For Budget Output</b>	<b>89,115.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	89,115.000
Arrears	0.000

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

Quarter 1

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

**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 Field visits conducted.	1 Field visit conducted in Luwero District.
2 Stakeholder coordination meetings of delegated prosecutors Conducted.	
2 Field offices established.	
4 Performance appraisal exercises in Regional Offices monitored.	

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

Item	Spent
211101 General Staff Salaries	6,057,033.080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,336.239
221009 Welfare and Entertainment	14,170.000
221011 Printing, Stationery, Photocopying and Binding	209,155.000
221020 Litigation and related expenses	44,265.000
227001 Travel inland	67,631.000
227004 Fuel, Lubricants and Oils	28,620.924
<b>Total For Budget Output</b>	<b>6,589,211.243</b>
Wage Recurrent	6,057,033.080
Non Wage Recurrent	532,178.163
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,678,326.243</b>
Wage Recurrent	6,057,033.080
Non Wage Recurrent	621,293.163
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Finance and Administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 16080519 Internal audits undertaken****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

4 Audit reports prepared, submitted and discussed.	1 Audit report prepared, submitted and discussed.
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**VOTE: 133 Directorate of Public Prosecution (DPP)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
227001 Travel inland	53,416.000	
227004 Fuel, Lubricants and Oils	22,896.739	
	<b>Total For Budget Output</b>	
	<b>76,312.739</b>	
	Wage Recurrent	0.000
	Non Wage Recurrent	76,312.739
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 16760180 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1 Top Management retreat held.		
4 ODPP and CID coordination meetings conducted.	1 ODPP and CID coordination meeting conducted.	
Annual Prosecutors Symposium held.		
12 Policy documents issued out.	2 Policy documents issued out.	
4 DPP-stakeholder interface meetings held.	2 DPP-stakeholder interface meeting held.	
Annual Joan Kangezi Memorial Lecture held.		
Office of Director Public Prosecution thanksgiving held.		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211103 Statutory salaries	45,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,218.500	
221001 Advertising and Public Relations	1,200.000	
221009 Welfare and Entertainment	109,500.000	
221011 Printing, Stationery, Photocopying and Binding	27,895.200	
221020 Litigation and related expenses	44,370.000	
227001 Travel inland	122,967.400	
227004 Fuel, Lubricants and Oils	114,483.697	
	<b>Total For Budget Output</b>	
	<b>664,634.797</b>	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 45,000.000
	Non Wage Recurrent 619,634.797
	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**

12 Monthly procurement reports prepared and submitted to PPDA.	3 Monthly procurement reports prepared and submitted to PPDA.
Security of ODPP staff and premises provided.	Security of ODPP staff and premises provided.
4 Monitoring visits of the implementation of Complaints Management Improvement Strategy conducted.	1 Monitoring visit of the implementation of Complaints Management Improvement Strategy conducted.
100% ODPP Assets and equipment well maintained.	100% ODPP Assets and equipment well maintained.
Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.
Staff Needs Assessment carried out.	
3 Financial reports prepared and submitted to Accountant General.	1 Financial report prepared and submitted to Accountant General.
4 Sensitization and awareness engagements on Complaints Management Improvement Strategy conducted.	1 Sensitization and awareness engagement on Complaints Management Improvement Strategy conducted.
95% Public complaints on prosecution processes handled.	92% Public complaints on prosecution processes handled.
95% Public complaints against staff conduct handled.	60% Public complaints against staff conduct handled.

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	334,894.697
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	433,474.566
212102 Medical expenses (Employees)	17,445.000
212103 Incapacity benefits (Employees)	23,480.000
221009 Welfare and Entertainment	236,840.000
221011 Printing, Stationery, Photocopying and Binding	362,133.799
221012 Small Office Equipment	49,926.398
221016 Systems Recurrent costs	50,000.000
221017 Membership dues and Subscription fees.	9,993.800
222002 Postage and Courier	1,650.000
223001 Property Management Expenses	11,855.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223003 Rent-Produced Assets-to private entities	171,591.956
223004 Guard and Security services	181,090.000
223005 Electricity	70,000.000
223901 Rent-(Produced Assets) to other govt. units	335,633.392
225101 Consultancy Services	8,959.300
225204 Monitoring and Supervision of capital work	54,997.200
227001 Travel inland	143,367.000
227004 Fuel, Lubricants and Oils	277,785.638
228001 Maintenance-Buildings and Structures	19,507.250
228002 Maintenance-Transport Equipment	177,404.762
228003 Maintenance-Machinery & Equipment Other than Transport	6,915.000
273104 Pension	134,354.910
<b>Total For Budget Output</b>	<b>3,113,299.668</b>
Wage Recurrent	334,894.697
Non Wage Recurrent	2,778,404.971
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,854,247.204</b>
Wage Recurrent	379,894.697
Non Wage Recurrent	3,474,352.507
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Information and Communication Technology</b>	
<b>Budget Output:460069 Security and ICT Infrastructure Development</b>	
<b>PIAP Output: 16760181 Information and Communication Technologies services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
All ICT Infrastructure, hardware and Software maintained.	All ICT Infrastructure, hardware and Software maintained.
4 Registry inspections reports produced.	1 Registry inspections report produced.
Prosecution case management information system maintained.	Prosecution case management information system maintained.

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		64,963.282
221008 Information and Communication Technology Supplies.		253,862.500
222001 Information and Communication Technology Services.		76,052.773
227001 Travel inland		71,454.000
	<b>Total For Budget Output</b>	<b>466,332.555</b>
	Wage Recurrent	64,963.282
	Non Wage Recurrent	401,369.273
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>466,332.555</b>
	Wage Recurrent	64,963.282
	Non Wage Recurrent	401,369.273
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Witness Protection and Victims Empowerment</b>		
<b>Budget Output:460070 Protection and Empowerment of Witnesses and Victims of Crime</b>		
<b>PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
Development of ODPP Witness Protection Policy.		
6 Public awareness programmes on Witnesses and Victims of crime programs conducted.		
16 Outreaches on Witnesses and Victims of crime conducted.	1 outreach program conducted in Gulu and Amuru for war crimes victims.	
40 Witnesses and Victims referrals for protection and Psychosocial support made.	8 Witnesses and Victims referrals for protection and Psychosocial support made.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		48,011.484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,485.500
221020 Litigation and related expenses		60,118.881



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>165,615.865</b>
	Wage Recurrent	48,011.484
	Non Wage Recurrent	117,604.381
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>165,615.865</b>
	Wage Recurrent	48,011.484
	Non Wage Recurrent	117,604.381
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1346 Enhancing Prosecution Services for all (EPSFA)****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 16760182 ODPP Regional Offices Constructed****Programme Intervention: 160605 Undertake financing and administration of programme services**

Capital works monitored and supervised.	
Moroto Regional Office constructed at 650m.	
Resident State Attorney Offices constructed at Patongo, Oyam and Lyantonde each at 550m	
Resident State Attorney Offices constructed at Amuria at 400m	
Renovations of State Attorneys Offices at Amuru, Moyo, Pader, Kayunga, Busia, Hoima, Lira and Rukungiri each at 100m	
Renovations of State Attorneys Residence at Kalangala at 100m	
Work on the first phase of the Prosecutors Academy at Nakansogola (Fencing, Training Hall, Toilet, Gates, Kitchen and Servant Residences).	

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1346 Enhancing Prosecution Services for all (EPSFA)</b>	
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 16760183 ODPP owned non-residential premises renovated</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Capital works monitored and supervised, and completion of on-going constructions done.	
Field Office and residential Accommodation constructed.	
<b>PIAP Output: 16760184 Office and residential furniture procured</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Office Furniture and fittings procured.	
<b>PIAP Output: 16760185 Transport equipment procured</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
40 Motor vehicles procured.	
Digital number plates installed on Motor vehicles.	
<b>PIAP Output: 16760186 ICT equipment acquired and installed</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
180 Microsoft Office licenses procured from NITA-U under MoU.	
150 UPS procured.	
100 power extension strips/cords procured.	
30 Laptops procured.	
12 Photocopiers procured.	
70 Multifunctional Printers procured.	
Wide Area Network (WAN) infrastructure for 7 Field Offices procured.	
CCTV System procured for 9 field offices.	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>	
<b>PIAP Output: 16760186 ICT equipment acquired and installed</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
150 Computer Workstations procured.	
100 Power Stabilizers procured.	
7 Production Scanners for Prosecution Case Management Information System (PROCAMIS) procured	
169 licenses of antivirus (Microsoft Defender for Endpoint - Servers Plan 2) procured for 5 servers.	
2 portable generators for IT field support procured.	
Technical specifications for procurement of ICT equipment developed.	
8 Generators procured and installed at the field offices.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:05 Anti-Corruption and Accountability</b>	
<b>Sub SubProgramme:01 Inspection and Quality Assurance Services</b>	
<i>Departments</i>	
<b>Department:002 Inspection and Quality Assurance</b>	
<b>Budget Output:460058 Prosecution Inspection and Quality Assurance services</b>	

**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: 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**

4 Inspections exercises undertaken to track adherence to performance standards.	1 Inspection exercise undertaken to track adherence to performance standards.  3 out of 4 (75%) public complaints against staff handled.
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.
Implementation arising out of inspection recommendation followed up.	Implementation arising out of inspection recommendation followed up.
Consultations to review performance standards manual(s) held.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	18,963.228
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,870.327
227001 Travel inland	93,035.000
227004 Fuel, Lubricants and Oils	52,948.708
<b>Total For Budget Output</b>	<b>196,817.263</b>
Wage Recurrent	18,963.228
Non Wage Recurrent	177,854.035
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>196,817.263</b>
Wage Recurrent	18,963.228
Non Wage Recurrent	177,854.035
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Research and Training**

**Budget Output:460059 Professionalization and Prosecution Services**

**PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened**

**Programme Intervention: 160802 Enhance the Public Demand for Accountability**

40 staff trained in long term courses.	17 staff trained in long term courses. and 11 of these were continuing students.
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**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: 16080201 Client Charter feedback mechanisms reviewed and strengthened**

**Programme Intervention: 160802 Enhance the Public Demand for Accountability**

200 staff trained in short term courses.	53 staff were trained in short term courses.
3 Research reports produced.	
120 staff virtually trained.	35 staff virtually trained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	40,761.423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,359.933
221003 Staff Training	53,835.550
227001 Travel inland	22,795.000
<b>Total For Budget Output</b>	<b>134,751.906</b>
Wage Recurrent	40,761.423
Non Wage Recurrent	93,990.483
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>134,751.906</b>
Wage Recurrent	40,761.423
Non Wage Recurrent	93,990.483
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:04 Prosecution**

*Departments*

**Department:001 Anti-Corruption**

**Budget Output:460071 Anti Corruption Case Management Services**

N/A

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:19 Administration Of Justice</b>		
<b>SubProgramme:02 Civil and Criminal Justice</b>		
<b>Sub SubProgramme:04 Prosecution</b>		
<i>Departments</i>		
<b>Department:001 Anti-Corruption</b>		
<b>Budget Output:610020 Anti-Corruption Management</b>		
<b>PIAP Output: 19040106 Handle appeals on corruption cases</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
8 Asset tracing investigations conducted.	3 Asset tracing investigations conducted.	
4 Case management meetings on Assets and Proceeds of Crime conducted.	5 Case management meeting on Assets and Proceeds of Crime conducted.	
20% Administrative recoveries made out of value of recoveries that are due for recovery.		
4 Prosecution Guided investigations financial Investigations conducted.	5 PGI financial Investigation conducted.	
10% Recoveries made out of value of Recovery Orders due for execution.	6.8% Recoveries made out of value of Recovery Orders due for execution.	
80 Administrative sanctions issued and delivered to responsible officers.	26 Administrative sanctions issued and delivered to responsible officers.	

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			5,318.000
221020 Litigation and related expenses			15,250.000
	<b>Total For Budget Output</b>		<b>20,568.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		20,568.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:610021 Administration of Justice Prosecution Services</b>			
<b>PIAP Output: 19040106 Handle appeals on corruption cases</b>			
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>			
8 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.	2 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.		
60 Cyber-crime cases prosecuted.	16 Cyber-crime cases prosecuted.		
100 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	28 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.		
70 cybercrime case files and related matters perused.	21 cybercrime case files and related matters perused.		
100 pre- trial witness preparation meetings on cybercrimes cases and related matters held/conducted.	22 pre- trial witness preparation meetings on cybercrimes cases and related matters held/conducted.		
25 Cybercrime cases and related matters handled through Prosecution Guided investigations.	9 Cybercrime cases and related matters handled through Prosecution Guided investigations.		
240 Corruption related cases prosecuted.	105 Corruption related cases prosecuted.		
360 New corruption related case files perused.	128 New corruption related case files perused.		
72 Corruption related cases handled through Prosecution Guided Investigations.	64 Corruption related cases handled through Prosecution Guided Investigations.		
4 Sensitization and awareness engagements on Prosecution Guided Investigations guidelines conducted.			
60 New corruption related cases registered in court.	12 New corruption related cases registered in court.		
60 Corruption related appeals and miscellaneous applications handled.	21 Corruption related appeals and miscellaneous applications handled.		
40 Stakeholder engagement Anti-corruption meetings held/participated in.	22 Stakeholder engagement Anti-corruption meetings held/participated in.		
120 Case management meetings in corruption related cases held.	34 Case management meetings in corruption related cases held.		
30 Corruption related plea-bargain meetings held.	13 Corruption related plea-bargain meetings held.		

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19040106 Handle appeals on corruption cases</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
200 Pre-trial witness interviews conducted.		101 Pre-trial witness interviews conducted.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		253,198.847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		127,395.500
221020 Litigation and related expenses		37,125.000
	<b>Total For Budget Output</b>	<b>417,719.347</b>
	Wage Recurrent	253,198.847
	Non Wage Recurrent	164,520.500
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>438,287.347</b>
	Wage Recurrent	253,198.847
	Non Wage Recurrent	185,088.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Appeals &amp; Miscellaneous Applications</b>		
<b>Budget Output:610021 Administration of Justice Prosecution Services</b>		
<b>PIAP Output: 19020202 Facilities responsive to persons with special needs established</b>		
<b>Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability</b>		
400 Appeal case files reviewed.		50 Appeal case files reviewed.
6,000 Criminal Appeal cases prosecuted.		203 Criminal Appeal cases prosecuted.
24 Mentoring sessions held.		3 Mentoring sessions held.
24 Pre-session meetings held.		1 Pre-session meeting held.
150,000 Miscellaneous Applications prosecuted.		18,277 Miscellaneous Applications prosecuted.
4 Stakeholder engagements on Appeals & Miscellaneous Applications conducted.		1 Stakeholder engagement on Appeals & Miscellaneous Applications 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	<i>UShs Thousand</i>	
Item	Spent	
211101 General Staff Salaries	71,929.348	
221020 Litigation and related expenses	76,578.500	
	<b>Total For Budget Output</b>	<b>148,507.848</b>
	Wage Recurrent	71,929.348
	Non Wage Recurrent	76,578.500
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>148,507.848</b>
	Wage Recurrent	71,929.348
	Non Wage Recurrent	76,578.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Gender, Children &amp; Sexual(GC &amp; S)offences</b>		
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 19020901 Cyber crimes managed and prosecuted</b>		
<b>Programme Intervention: 190209 Strengthen transitional justice and informal justice processes.</b>		
HIV/AIDS awareness campaigns held.		
HIV/AIDS national activities participated.	HIV/AIDS national activities participated in.	
Health diet to staff living positively supported.	Health diet to staff living positively supported.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221020 Litigation and related expenses	11,740.000	
	<b>Total For Budget Output</b>	<b>11,740.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,740.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:610021 Administration of Justice Prosecution Services</b>		

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19020802 Investigation personnel equipped</b>	
<b>Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.</b>	
12,000 New criminal case files perused.	2,108 New criminal case files perused.
5,000 Sexual related criminal cases prosecuted.	4,083 Sexual related criminal cases prosecuted.
1,500 Child related criminal cases prosecuted.	164 Child related criminal cases prosecuted.
100 Sexual related criminal cases handled through Prosecution-Guided investigations.	10 Sexual related criminal cases handled through Prosecution-Guided investigations.
40 Child related criminal cases handled through Prosecution-Guided investigations.	5 Child related criminal cases handled through Prosecution-Guided investigations.
6,000 New Gender related criminal cases committed for trial to the High Court.	358 New Gender related criminal cases committed for trial to the High Court.
4 Capacity building sessions in handling child related cases conducted.	
4 Child friendly rooms at Resident State Attorneys offices established.	
Gender responsiveness in the ODPP promoted.	
10,000 New Gender related criminal cases sanctioned for prosecution.	1,300 New Gender related criminal cases sanctioned for prosecution.
6 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken.	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	15,859.743
221002 Workshops, Meetings and Seminars	6,700.000
221020 Litigation and related expenses	68,543.776
<b>Total For Budget Output</b>	<b>91,103.519</b>
Wage Recurrent	15,859.743
Non Wage Recurrent	75,243.776
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>102,843.519</b>
Wage Recurrent	15,859.743
Non Wage Recurrent	86,983.776
Arrears	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Department:004 General Casework</b>	
<b>Budget Output:610021 Administration of Justice Prosecution Services</b>	
<b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>	
<b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b>	
10 Stakeholder coordination Case management outreach sessions for general casework undertaken.	3 Stakeholder coordination Case management outreach sessions for general casework undertaken (Legal representation committee in Kiboga / 2 CID/DPP coordination meetings)
150,000 criminal cases prosecuted.	66,242 criminal cases prosecuted.
80 Criminal general casework cases handled through Prosecution-Guided investigations.	21 Criminal general casework cases handled through Prosecution-Guided investigations.
8 Session field supervisory visits undertaken.	2 Session field supervisory visits undertaken.
80 Plea bargain sessions camps conducted.	14 Plea bargain sessions camps conducted.
8 Stakeholder coordination meetings/engagements for general casework cases held.	2 Stakeholder coordination meetings/engagements for general casework cases held.
120,000 New general casework criminal case files perused.	24,089 New general casework criminal case files perused.
4,000 New general casework cases committed for trial to the High Court.	880 New general casework cases committed for trial to the High Court.
80,000 New general casework cases sanctioned for prosecution.	16,979 New general casework cases sanctioned for prosecution.
750000 Pre-trial witnesses interviewed and prepared for Court.	2,000 Pre-trial witnesses interviewed and prepared for Court.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	503,765.278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	406,637.889
221009 Welfare and Entertainment	47,236.906
221011 Printing, Stationery, Photocopying and Binding	86,440.900
221020 Litigation and related expenses	76,662.000
223901 Rent-(Produced Assets) to other govt. units	276,632.931
227001 Travel inland	98,309.000
227004 Fuel, Lubricants and Oils	103,264.294
<b>Total For Budget Output</b>	<b>1,598,949.198</b>
Wage Recurrent	503,765.278
Non Wage Recurrent	1,095,183.920

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,598,949.198</b>
	Wage Recurrent	503,765.278
	Non Wage Recurrent	1,095,183.920
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:005 Land crimes****Budget Output:000089 Climate Change Mitigation****PIAP Output: 19020901 Cyber crimes managed and prosecuted****Programme Intervention: 190209 Strengthen transitional justice and informal justice processes.**

Trees planted at each Office of the Director of Public Prosecution office premise.	
Officers equipped with skills to prosecute environmental crimes.	5 Officers equipped with skills to prosecute environmental crimes.
200 Environmental Criminal cases prosecuted.	171 Environmental Criminal cases prosecuted.
4 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.	2 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.
40 Pre-trial witness interviews on Environmental Crimes conducted.	15 Pre-trial witness interviews on Environmental Crimes conducted.
8 Case coordination & management meetings on environmental issues held.	
300 Environmental criminal files perused.	76 Environmental criminal files perused.

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

Item	Spent
221020 Litigation and related expenses	17,926.554
<b>Total For Budget Output</b>	<b>17,926.554</b>
Wage Recurrent	0.000
Non Wage Recurrent	17,926.554
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:610021 Administration of Justice Prosecution Services**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>	
<b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b>	
4 Land crime stakeholder coordination case management outreach sessions undertaken.	1 Land crime stakeholder coordination case management outreach session undertaken.
100 Pre-trial witness interviews on wildlife issues conducted.	27 Pre-trial witness interviews on wildlife issues conducted.
4,000 Land criminal cases prosecuted.	15,737 Land criminal cases prosecuted.
800 Wild life crime case files perused.	195 Wildlife crime case files perused.
800 Wildlife Criminal cases prosecuted.	248 Wildlife Criminal cases prosecuted.
4 Land crimes stakeholder coordination meetings/engagements held.	1 Land crimes stakeholder coordination meeting/engagement held.
8 Prosecution-Guided investigations conducted in Wildlife crime.	2 Prosecution-Guided investigations conducted in Wildlife crime.
60 Land crime cases handled through Prosecution-Guided Investigations.	12 Land crime cases handled through Prosecution-Guided Investigations.
7,000 New land criminal case files perused.	1,443 New land criminal case files perused.
5200 New land cases sanctioned for prosecutions.	862 New land cases sanctioned for prosecutions.
200 Land case files reviewed.	13 Land case files reviewed and recommended for withdraw.
480 Wildlife crime case files sanctioned.	168 Wildlife crime case files sanctioned.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	119,258.416
221020 Litigation and related expenses	30,213.381
<b>Total For Budget Output</b>	<b>149,471.797</b>
Wage Recurrent	119,258.416
Non Wage Recurrent	30,213.381
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>167,398.351</b>
Wage Recurrent	119,258.416
Non Wage Recurrent	48,139.935
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>GRAND TOTAL</b>	<b>14,695,199.133</b>
	Wage Recurrent	7,898,918.456
	Non Wage Recurrent	6,796,280.677
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:02 International Affairs</b>		
<i>Departments</i>		
<b>Department:002 International Crimes</b>		
<b>Budget Output:460063 International and Transnational organised crime cases management</b>		
<b>PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking</b>		
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>		
120 International criminal cases prosecuted.	30 International criminal cases prosecuted.	30 International criminal cases prosecuted.
40 Pre-trial witness verification and interviews conducted.	10 Pre-trial witness verification and interviews conducted.	10 Pre-trial witness verification and interviews conducted.
60 Case coordination & management meetings held.	15 Case coordination & management meetings held.	15 Case coordination & management meetings held.
16 International engagements in criminal matters participated in.	4 International engagements in criminal matters participated in.	4 International engagements in criminal matters participated in.
40 Pre-trial hearings participated in.	10 Pre-trial hearings participated in.	10 Pre-trial hearings participated in.
80 International crime cases handled through Prosecution-Guided Investigations.	20 International crime cases handled through Prosecution-Guided Investigations.	20 International crime cases handled through Prosecution-Guided Investigations.
2 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.
200 New International crimes case files perused.	50 New International crimes case files perused.	50 New International crimes case files perused.
20 Scenes of crime visits undertaken.	5 Scenes of crime visits undertaken.	5 Scenes of crime visits undertaken.
<i>Develoment Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:02 International Affairs</b>		
<i>Departments</i>		
<b>Department:001 International Cooperation</b>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460061 International Cooperation in criminal matters managed</b>		
<b>PIAP Output: 16050606 Extradition requests processed and handled</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
4 Fact finding surveys on the knowledge about MLA and extradition conducted.	1 Fact finding survey on the knowledge about MLA and extradition conducted.	1 Fact finding survey on the knowledge about MLA and extradition conducted.
4 sensitization meetings on MLA conducted.	1 sensitization meeting on MLA conducted.	1 sensitization meeting on MLA conducted.
Mutual Legal Assistance guidelines disseminated.	Mutual Legal Assistance guidelines disseminated.	Mutual Legal Assistance guidelines 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.
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.
20 Mutual Legal Assistance requests processed.	5 Mutual Legal Assistance requests processed.	5 Mutual Legal Assistance requests processed.
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.
2 Extradition pre-trial witness interviews undertaken.		
4 Prosecution Guided Investigations in incoming MLA requests undertaken.	1 Prosecution Guided Investigation in incoming MLA requests undertaken.	1 Prosecution Guided Investigation in incoming MLA requests undertaken.
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 Management and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Field operations</b>		
<b>Budget Output:460065 Management of Human rights cases and complaints</b>		
<b>PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
2,000 Human rights violation cases prosecuted.	500 Human rights violation cases prosecuted.	500 Human rights violation cases prosecuted.
8 Stakeholder coordination outreach sessions on Human Rights undertaken.	2 Stakeholder coordination outreach sessions on Human Rights undertaken.	2 Stakeholder coordination outreach sessions on Human Rights undertaken.
4 Human Rights case management coordination meetings held.	1 Human Rights case management coordination meeting held.	1 Human Rights case management coordination meeting held.



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460065 Management of Human rights cases and complaints</b>		
<b>PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
8 Referrals on Human rights violation handled.	2 Referrals on Human rights violation handled.	2 Referrals on Human rights violation handled.
<b>Budget Output:460066 Supervision and Monitoring of Field Offices</b>		
<b>PIAP Output: 16760213 M&amp;E undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
4 Field visits conducted.	1 Field visit conducted.	1 Field visit conducted.
2 Stakeholder coordination meetings of delegated prosecutors Conducted.	1 Stakeholder coordination meeting of delegated prosecutors Conducted.	1 Stakeholder coordination meeting of delegated prosecutors Conducted.
2 Field offices established.	1 Field office established.	1 Field office established.
4 Performance appraisal exercises in Regional Offices monitored.	1 Performance appraisal exercise in Regional Offices monitored.	1 Performance appraisal exercise in Regional Offices monitored.
<b>Department:002 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16080519 Internal audits undertaken</b>		
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>		
4 Audit reports prepared, submitted and discussed.	1 Audit report prepared, submitted and discussed.	1 Audit report prepared, submitted and discussed.
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 16760180 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1 Top Management retreat held.	1 Top Management retreat held.	1 Top Management retreat held.
4 ODPP and CID coordination meetings conducted.	1 ODPP and CID coordination meeting conducted.	1 ODPP and CID coordination meeting conducted.
Annual Prosecutors Symposium held.		
12 Policy documents issued out.	3 Policy documents issued out.	3 Policy documents issued out.
4 DPP-stakeholder interface meetings held.	1 DPP-stakeholder interface meeting held.	1 DPP-stakeholder interface meeting held.
Annual Joan Kangezi Memorial Lecture held.		
Office of Director Public Prosecution thanksgiving held.	Office of Director Public Prosecution thanksgiving held.	Office of Director Public Prosecution thanksgiving held.
NA	NA	

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16760180 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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.
Security of ODPP staff and premises provided.	Security of ODPP staff and premises provided.	Security of ODPP staff and premises provided.
4 Monitoring visits of the implementation of Complaints Management Improvement Strategy conducted.	1 Monitoring visit of the implementation of Complaints Management Improvement Strategy conducted.	1 Monitoring visit of the implementation of Complaints Management Improvement Strategy conducted.
100% ODPP Assets and equipment well maintained.	100% ODPP Assets and equipment well maintained.	100% ODPP Assets and equipment well maintained.
Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.
Staff Needs Assessment carried out.		
3 Financial reports prepared and submitted to Accountant General.	NA	
4 Sensitization and awareness engagements on Complaints Management Improvement Strategy conducted.	1 Sensitization and awareness engagement on Complaints Management Improvement Strategy conducted.	1 Sensitization and awareness engagement on Complaints Management Improvement Strategy conducted.
95% Public complaints on prosecution processes handled.	95% Public complaints on prosecution processes handled.	95% Public complaints on prosecution processes handled.
95% Public complaints against staff conduct handled.	95% Public complaints against staff conduct handled.	95% Public complaints against staff conduct handled.
<b>Department:003 Information and Communication Technology</b>		
<b>Budget Output:460069 Security and ICT Infrastructure Development</b>		
<b>PIAP Output: 16760181 Information and Communication Technologies services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
All ICT Infrastructure, hardware and Software maintained.	All ICT Infrastructure, hardware and Software maintained.	All ICT Infrastructure, hardware and Software maintained.
4 Registry inspections reports produced.	1 Registry inspections report produced.	1 Registry inspections report produced.
Prosecution case management information system maintained.	Prosecution case management information system maintained.	Prosecution case management information system maintained.
<b>Department:004 Witness Protection and Victims Empowerment</b>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460070 Protection and Empowerment of Witnesses and Victims of Crime</b>		
<b>PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
Development of ODPP Witness Protection Policy.	Development of ODPP Witness Protection Policy.	Development of ODPP Witness Protection Policy.
6 Public awareness programmes on Witnesses and Victims of crime programs conducted.	2 Public awareness programmes on Witnesses and Victims of crime programs conducted.	2 Public awareness programmes on Witnesses and Victims of crime programs conducted.
16 Outreaches on Witnesses and Victims of crime conducted.	4 Outreaches on Witnesses and Victims of crime conducted.	4 Outreaches on Witnesses and Victims of crime conducted.
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.
<i>Development Projects</i>		
<b>Project:1346 Enhancing Prosecution Services for all (EPSFA)</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 16760182 ODPP Regional Offices Constructed</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Capital works monitored and supervised. Moroto Regional Office constructed at 650m. Resident State Attorney Offices constructed at Patongo, Oyam and Lyantonde each at 550m Resident State Attorney Offices constructed at Amuria at 400m	Capital works monitored and supervised. Moroto Regional Office constructed at 650m. Resident State Attorney Offices constructed at Patongo, Oyam and Lyantonde each at 550m. Resident State Attorney Residence constructed at Amuria at 400m	Capital works monitored and supervised. Moroto Regional Office constructed at 650m. Resident State Attorney Offices constructed at Patongo, Oyam and Lyantonde each at 550m. Resident State Attorney Residence constructed at Amuria at 400m
Renovations of State Attorneys Offices at Amuru, Moyo, Pader, Kayunga, Busia, Hoima, Lira and Rukungiri each at 100m Renovations of State Attorneys Residence at Kalangala at 100m	Renovations of State Attorneys Offices at Amuru, Moyo, Pader, Kayunga, Busia, Hoima, Lira and Rukungiri each at 100m. Renovations of State Attorneys Residence at Kalangala at 100m	Renovations of State Attorneys Offices at Amuru, Moyo, Pader, Kayunga, Busia, Hoima, Lira and Rukungiri each at 100m. Renovations of State Attorneys Residence at Kalangala at 100m
Work on the first phase of the Prosecutors Academy at Nakansogola (Fencing, Training Hall, Toilet, Gates, Kitchen and Servant Residences).	NA	

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16760183 ODPP owned non-residential premises renovated</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Capital works monitored and supervised, and completion of on-going constructions done.	NA	
Field Office and residential Accommodation constructed.		
<b>PIAP Output: 16760184 Office and residential furniture procured</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Office Furniture and fittings procured.		
<b>PIAP Output: 16760185 Transport equipment procured</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
40 Motor vehicles procured.		
Digital number plates installed on Motor vehicles.		
<b>PIAP Output: 16760186 ICT equipment acquired and installed</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
180 Microsoft Office licenses procured from NITA-U under MoU.		
150 UPS procured.		
100 power extension strips/cords procured.		
30 Laptops procured.		
12 Photocopiers procured.		
70 Multifunctional Printers procured.		
Wide Area Network (WAN) infrastructure for 7 Field Offices procured.		
CCTV System procured for 9 field offices.		
150 Computer Workstations procured.		
100 Power Stabilizers procured.		
7 Production Scanners for Prosecution Case Management Information System (PROCAMIS) procured		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1645 Retooling of Office of the Director of Public Prosecutions</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16760186 ICT equipment acquired and installed</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
169 licenses of antivirus (Microsoft Defender for Endpoint - Servers Plan 2) procured for 5 servers.		
2 portable generators for IT field support procured.		
Technical specifications for procurement of ICT equipment developed.	Technical specifications for procurement of ICT equipment developed.	Technical specifications for procurement of ICT equipment developed.
8 Generators procured and installed at the field offices.		
<b>SubProgramme:05</b>		
<b>Sub SubProgramme:01 Inspection and Quality Assurance Services</b>		
<i>Departments</i>		
<b>Department:002 Inspection and Quality Assurance</b>		
<b>Budget Output:460058 Prosecution Inspection and Quality Assurance services</b>		
<b>PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions</b>		
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>		
4 Inspections exercises undertaken to track adherence to performance standards.	1 Inspection exercise undertaken to track adherence to performance standards.	1 Inspection exercise undertaken to track adherence to performance standards.
4 Field visits to sample the quality of legal opinions and mentoring of staff undertaken.	1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.	1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.
Implementation arising out of inspection recommendation followed up.	Implementation arising out of inspection recommendation followed up.	Implementation arising out of inspection recommendation followed up.
Consultations to review performance standards manual(s) held.	Consultations to review performance standards manual(s) held.	Consultations to review performance standards manual(s) held.
<b>Department:003 Research and Training</b>		
<b>Budget Output:460059 Professionalization and Prosecution Services</b>		
<b>PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened</b>		
<b>Programme Intervention: 160802 Enhance the Public Demand for Accountability</b>		
40 staff trained in long term courses.	10 staff trained in long term courses.	10 staff trained in long term courses.
200 staff trained in short term courses.	50 staff trained in short term courses.	50 staff trained in short term courses.
3 Research reports produced.	1 Research report produced.	1 Research report produced.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460059 Professionalization and Prosecution Services</b>		
<b>PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened</b>		
<b>Programme Intervention: 160802 Enhance the Public Demand for Accountability</b>		
120 staff virtually trained.	30 staff virtually trained.	30 staff virtually trained.
<i>Development Projects</i>		
N/A		
<b>Programme:19 Administration Of Justice</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:04 Prosecution</b>		
<i>Departments</i>		
<b>Department:001 Anti-Corruption</b>		
<b>Budget Output:610020 Anti-Corruption Management</b>		
<b>PIAP Output: 19040106 Handle appeals on corruption cases</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
8 Asset tracing investigations conducted.	2 Asset tracing investigations conducted.	2 Asset tracing investigations conducted.
4 Case management meetings on Assets and Proceeds of Crime conducted.	1 Case management meeting on Assets and Proceeds of Crime conducted.	1 Case management meeting on Assets and Proceeds of Crime conducted.
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.
4 Prosecution Guided investigations financial Investigations conducted.	1 PGI financial Investigation conducted.	1 PGI financial Investigation conducted.
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.
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.
<b>Budget Output:610021 Administration of Justice Prosecution Services</b>		
<b>PIAP Output: 19040106 Handle appeals on corruption cases</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
8 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.	2 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.	2 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.
60 Cyber-crime cases prosecuted.	15 Cyber-crime cases prosecuted.	15 Cyber-crime cases prosecuted.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:610021 Administration of Justice Prosecution Services</b>		
<b>PIAP Output: 19040106 Handle appeals on corruption cases</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
100 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	25 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	25 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.
70 cybercrime case files and related matters perused.	18 cybercrime case files and related matters perused.	18 cybercrime case files and related matters perused.
100 pre- trial witness preparation meetings on cybercrimes cases and related matters held/conducted.	25 pre- trial witness preparation meetings on cybercrimes cases and related matters held/conducted.	25 pre- trial witness preparation meetings on cybercrimes cases and related matters held/conducted.
25 Cybercrime cases and related matters handled through Prosecution Guided investigations.	6 Cybercrime cases and related matters handled through Prosecution Guided investigations.	6 Cybercrime cases and related matters handled through Prosecution Guided investigations.
240 Corruption related cases prosecuted.	60 Corruption related cases prosecuted.	60 Corruption related cases prosecuted.
360 New corruption related case files perused.	90 New corruption related case files perused.	90 New corruption related case files perused.
72 Corruption related cases handled through Prosecution Guided Investigations.	18 Corruption related cases handled through Prosecution Guided Investigations.	18 Corruption related cases handled through Prosecution Guided Investigations.
4 Sensitization and awareness engagements on Prosecution Guided Investigations guidelines conducted.	1 Sensitization and awareness engagement on Prosecution Guided Investigations guidelines conducted.	1 Sensitization and awareness engagement on Prosecution Guided Investigations guidelines conducted.
60 New corruption related cases registered in court.	15 New corruption related cases registered in court.	15 New corruption related cases registered in court.
60 Corruption related appeals and miscellaneous applications handled.	15 Corruption related appeals and miscellaneous applications handled.	15 Corruption related appeals and miscellaneous applications handled.
40 Stakeholder engagement Anti-corruption meetings held/participated in.	10 Stakeholder engagement Anti-corruption meetings held/participated in.	10 Stakeholder engagement Anti-corruption meetings held/participated in.
120 Case management meetings in corruption related cases held.	30 Case management meetings in corruption related cases held.	30 Case management meetings in corruption related cases held.
30 Corruption related plea-bargain meetings held.	8 Corruption related plea-bargain meetings held.	8 Corruption related plea-bargain meetings held.
200 Pre-trial witness interviews conducted.	50 Pre-trial witness interviews conducted.	50 Pre-trial witness interviews conducted.
<b>Department:002 Appeals &amp; Miscellaneous Applications</b>		
<b>Budget Output:610021 Administration of Justice Prosecution Services</b>		
<b>PIAP Output: 19020202 Facilities responsive to persons with special needs established</b>		
<b>Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability</b>		
400 Appeal case files reviewed.	100 Appeal case files reviewed.	100 Appeal case files reviewed.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:610021 Administration of Justice Prosecution Services</b>		
<b>PIAP Output: 19020202 Facilities responsive to persons with special needs established</b>		
<b>Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability</b>		
6,000 Criminal Appeal cases prosecuted.	1,500 Criminal Appeal cases prosecuted.	1,500 Criminal Appeal cases prosecuted.
24 Mentoring sessions held.	6 Mentoring sessions held.	6 Mentoring sessions held.
24 Pre-session meetings held.	6 Pre-session meetings held.	6 Pre-session meetings held.
150,000 Miscellaneous Applications prosecuted.	37,500 Miscellaneous Applications prosecuted.	37,500 Miscellaneous Applications prosecuted.
4 Stakeholder engagements on Appeals & Miscellaneous Applications conducted.	1 Stakeholder engagement on Appeals & Miscellaneous Applications conducted.	1 Stakeholder engagement on Appeals & Miscellaneous Applications conducted.
<b>Department:003 Gender, Children &amp; Sexual(GC &amp; S)offences</b>		
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 19020901 Cyber crimes managed and prosecuted</b>		
<b>Programme Intervention: 190209 Strengthen transitional justice and informal justice processes.</b>		
HIV/AIDS awareness campaigns held.	HIV/AIDS awareness campaign held.	HIV/AIDS awareness campaign held.
HIV/AIDS national activities participated.	HIV/AIDS national activities participated in.	HIV/AIDS national activities participated in.
Health diet to staff living positively supported.	Health diet to staff living positively supported.	Health diet to staff living positively supported.
<b>Budget Output:610021 Administration of Justice Prosecution Services</b>		
<b>PIAP Output: 19020802 Investigation personnel equipped</b>		
<b>Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.</b>		
12,000 New criminal case files perused.	3,000 New criminal case files perused.	3,000 New criminal case files perused.
5,000 Sexual related criminal cases prosecuted.	1,250 Sexual related criminal cases prosecuted.	1,250 Sexual related criminal cases prosecuted.
1,500 Child related criminal cases prosecuted.	375 Child related criminal cases prosecuted.	375 Child related criminal cases prosecuted.
100 Sexual related criminal cases handled through Prosecution-Guided investigations.	25 Sexual related criminal cases handled through Prosecution-Guided investigations.	25 Sexual related criminal cases handled through Prosecution-Guided investigations.
40 Child related criminal cases handled through Prosecution-Guided investigations.	10 Child related criminal cases handled through Prosecution-Guided investigations.	10 Child related criminal cases handled through Prosecution-Guided investigations.
6,000 New Gender related criminal cases committed for trial to the High Court.	1,500 New Gender related criminal cases committed for trial to the High Court.	1,500 New Gender related criminal cases committed for trial to the High Court.
4 Capacity building sessions in handling child related cases conducted.	1 Capacity building session in handling child related cases conducted.	1 Capacity building session in handling child related cases conducted.
4 Child friendly rooms at Resident State Attorneys offices established.	1 Child friendly room at Resident State Attorneys offices established.	1 Child friendly room at Resident State Attorneys offices established.
Gender responsiveness in the ODPP promoted.	Gender responsiveness in the ODPP promoted.	Gender responsiveness in the ODPP promoted.



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:610021 Administration of Justice Prosecution Services</b>		
<b>PIAP Output: 19020802 Investigation personnel equipped</b>		
<b>Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.</b>		
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 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.
<b>Department:004 General Casework</b>		
<b>Budget Output:610021 Administration of Justice Prosecution Services</b>		
<b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>		
<b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b>		
10 Stakeholder coordination Case management outreach sessions for general casework undertaken.	3 Stakeholder coordination Case management outreach sessions for general casework undertaken.	3 Stakeholder coordination Case management outreach sessions for general casework undertaken.
150,000 criminal cases prosecuted.	37,500 criminal cases prosecuted.	37,500 criminal cases prosecuted.
80 Criminal general casework cases handled through Prosecution-Guided investigations.	20 Criminal general casework cases handled through Prosecution-Guided investigations.	20 Criminal general casework cases handled through Prosecution-Guided investigations.
8 Session field supervisory visits undertaken.	2 Session field supervisory visits undertaken.	2 Session field supervisory visits undertaken.
80 Plea bargain sessions camps conducted.	20 Plea bargain sessions camps conducted.	20 Plea bargain sessions camps conducted.
8 Stakeholder coordination meetings/engagements for general casework cases held.	2 Stakeholder coordination meetings/engagements for general casework cases held.	2 Stakeholder coordination meetings/engagements for general casework cases held.
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.
4,000 New general casework cases committed for trial to the High Court.	1,000 New general casework cases committed for trial to the High Court.	1,000 New general casework cases committed for trial to the High Court.
80,000 New general casework cases sanctioned for prosecution.	10,000 New general casework cases sanctioned for prosecution.	10,000 New general casework cases sanctioned for prosecution.
750000 Pre-trial witnesses interviewed and prepared for Court.	187,500 Pre-trial witnesses interviewed and prepared for Court.	187,500 Pre-trial witnesses interviewed and prepared for Court.
<b>Department:005 Land crimes</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 19020901 Cyber crimes managed and prosecuted</b>		
<b>Programme Intervention: 190209 Strengthen transitional justice and informal justice processes.</b>		
Trees planted at each Office of the Director of Public Prosecution office premise.	Trees planted at each Office of the Director of Public Prosecution office premise.	Trees planted at each Office of the Director of Public Prosecution office premise.
Officers equipped with skills to prosecute environmental crimes.	Officers equipped with skills to prosecute environmental crimes.	Officers equipped with skills to prosecute environmental crimes.
200 Environmental Criminal cases prosecuted.	50 Environmental Criminal cases prosecuted.	50 Environmental Criminal cases prosecuted.
4 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.	1 Environmental Criminal case prosecuted through Prosecution Guided Investigations.	1 Environmental Criminal case prosecuted through Prosecution Guided Investigations.
40 Pre-trial witness interviews on Environmental Crimes conducted.	10 Pre-trial witness interviews on Environmental Crimes conducted.	10 Pre-trial witness interviews on Environmental Crimes conducted.
8 Case coordination & management meetings on environmental issues held.	2 Case coordination & management meetings on environmental issues held.	2 Case coordination & management meetings on environmental issues held.
300 Environmental criminal files perused.	75 Environmental criminal files perused.	75 Environmental criminal files perused.
<b>Budget Output:610021 Administration of Justice Prosecution Services</b>		
<b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>		
<b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b>		
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.
100 Pre-trial witness interviews on wildlife issues conducted.	25 Pre-trial witness interviews on wildlife issues conducted.	25 Pre-trial witness interviews on wildlife issues conducted.
4,000 Land criminal cases prosecuted.	1,000 Land criminal cases prosecuted.	1,000 Land criminal cases prosecuted.
800 Wild life crime case files perused.	200 Wildlife crime case files perused.	200 Wildlife crime case files perused.
800 Wildlife Criminal cases prosecuted.	200 Wildlife Criminal cases prosecuted.	200 Wildlife Criminal cases prosecuted.
4 Land crimes stakeholder coordination meetings/engagements held.	1 Land crimes stakeholder coordination meeting/engagement held.	1 Land crimes stakeholder coordination meeting/engagement held.
8 Prosecution-Guided investigations conducted in Wildlife crime.	2 Prosecution-Guided investigations conducted in Wildlife crime.	2 Prosecution-Guided investigations conducted in Wildlife crime.
60 Land crime cases handled through Prosecution-Guided Investigations.	15 Land crime cases handled through Prosecution-Guided Investigations.	15 Land crime cases handled through Prosecution-Guided Investigations.
7,000 New land criminal case files perused.	1,750 New land criminal case files perused.	1,750 New land criminal case files perused.
5200 New land cases sanctioned for prosecutions.	1,300 New land cases sanctioned for prosecutions.	1,300 New land cases sanctioned for prosecutions.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:610021 Administration of Justice Prosecution Services</b>		
<b>PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases</b>		
<b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b>		
200 Land case files reviewed.	50 Land case files reviewed.	50 Land case files reviewed.
480 Wildlife crime case files sanctioned.	120 Wildlife crime case files sanctioned.	120 Wildlife crime case files sanctioned.
<i>Development Projects</i>		
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**

<b>Objective:</b>	To mainstream Gender and Equity responsiveness in Office of Director of Public Prosecution.
<b>Issue of Concern:</b>	Need to mainstream gender and equity responsiveness in Office of the Director of Public Prosecution.
<b>Planned Interventions:</b>	Promote Gender and Equity Responsiveness  Establishment and tooling of the child-friendly spaces.  Training stakeholders in Gender and Equity Responsiveness
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	Child-friendly space established and tooled - 2  Training sessions in Gender and Equity Responsiveness held - 4  Staff consultation meetings held - 4
<b>Actual Expenditure By End Q1</b>	0.005
<b>Performance as of End of Q1</b>	Training sessions in Gender and Equity Responsiveness held. 2 Staff consultation meetings held.
<b>Reasons for Variations</b>	Low releases of funds.

**ii) HIV/AIDS**

<b>Objective:</b>	To promote and ensure healthy living among Office of Director of Public Prosecution Staff and other Stakeholders.
<b>Issue of Concern:</b>	Need for healthy living that enhances productivity of Office of the Director of Public Prosecution staff.
<b>Planned Interventions:</b>	Conduct HIV & AIDS awareness campaigns  Participate in HIV National Activities and hold HIV & AIDS Committee Meetings.  Support health diet to staff living positively.
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	HIV/AIDS awareness campaigns held - 2  HIV/AIDS national activities participated in - 4  HIV/AIDS Committee meetings held - 6
<b>Actual Expenditure By End Q1</b>	0.01
<b>Performance as of End of Q1</b>	1 HIV/AIDS awareness campaign held 3 HIV/AIDS Committee meetings held
<b>Reasons for Variations</b>	Limited facilitation.

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**iii) Environment**

<b>Objective:</b>	To mainstream environment and climate change interventions in Office of the Director of Public Prosecution operations.
<b>Issue of Concern:</b>	The Need to protect and conserve the environment and mitigate the effects of Climate change.
<b>Planned Interventions:</b>	Equip staff with skills to manage and prosecute environmental crimes.  Promote the Go Green approach at Office of the Director of Public Prosecution office premises.
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	Officers equipped with skills to prosecute environmental crimes.  Trees planted at each Office of the Director of Public Prosecution office premise.
<b>Actual Expenditure By End Q1</b>	0.005
<b>Performance as of End of Q1</b>	10 Officers equipped with skills to prosecute environmental crimes.
<b>Reasons for Variations</b>	The funds available was not adequate.

**iv) Covid**

<b>Objective:</b>	To mainstream COVID-19 in the activates of Office of the Director of Public Prosecution.
<b>Issue of Concern:</b>	Need to adapt to work in the context of aftereffects of COVID-19 pandemic.
<b>Planned Interventions:</b>	Procurement of Personal Protective Equipment.  Adopting of new methods of work such as use of virtual platforms
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	Masks and hand sanitizers procured.
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	Adopted to new methods of work such as use of virtual platforms