

Vote: 133 Directorate of Public Prosecutions

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 133 Directorate of Public Prosecutions

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.795	2.210	1.845	46.1%	38.5%	83.5%
Recurrent Non Wage	7.590	3.714	3.624	48.9%	47.8%	97.6%
Development GoU	0.200	0.087	0.047	43.7%	23.4%	53.5%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	12.586	6.011	5.517	47.8%	43.8%	91.8%
Total GoU+Donor (MTEF)	12.586	6.011	5.517	47.8%	43.8%	91.8%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.100	0.000	0.000	0.0%	0.0%	N/A
Total Budget	12.686	6.011	5.517	47.4%	43.5%	91.8%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1255 Public Prosecutions	12.59	6.01	5.52	47.8%	43.8%	91.8%
Total For Vote	12.59	6.01	5.52	47.8%	43.8%	91.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Due to inadequate funding, some of the activities were not implemented as planned

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

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Vote: 133 Directorate of Public Prosecutions

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1255 Public Prosecutions			
Output: 125501	Criminal Prosecutions		
<i>Description of Performance:</i>	142,250 Cases were Prosecuted 1,600,000 witnesses interviewed. 70 prosecution led investigations handled -180,000 cases registered and perused 6 DPP/CID meetings & 1 workshop held. 100 Prosecutors trained in specialized skills.	Investigations of criminal cases guided in an average of 106 Days. Prosecutions-led Case files pending a decision to prosecute or not perused in an average of 35 days. Case file for sanctioning perused in an average of 2 days. Police Case files pending a decision to prosecute or not perused in an average of 5 Days.	The good performance is a result of effective supervision and monitoring, and strict adherence to prosecution performance standards.
<i>Performance Indicators:</i>			
Average time taken to guide investigations	120	106	
Average time taken to peruse with a view to make a decision to prosecute or not	30	35	
Average time taken to peruse a case file for sanctioning	2	2	
<i>Output Cost:</i>	US\$ Bn: 6.805	US\$ Bn: 3.186	% Budget Spent: 46.8%
Output: 125503	International Affairs & Field Operations		
<i>Description of Performance:</i>	-40 MLA requests, 15 extraditions & 30 transnational cases handled - 4 nationwide, 105 adhoc inspections & 105 perf. planning & assess't meetings held -20 inter. conferences attended, 1 training on International Corporation & 2 Inter. conferences held	Incoming Mutual Legal Assistance Requests responded to in an average of within 30 days. Ination wide field office performance planning, staff mentoring, performance assessment visit carried out. 57.5% of reported Cross-border cases were prosecuted. 40% of registered international crimes and terrorism cases sanctioned.	Due to budgetary cuts, the planned nationwide field offices' performance planning, staff mentoring and performance assessment visits could not be carried out.
<i>Performance Indicators:</i>			
Proportion of international crimes and terrorism cases sanctioned	30	40	
Proportion of cross border cases prosecuted	50	57	
Performance planning, staff mentoring, performance monitoring and performance assesment visits carried out in field offices	4	1	
Time taken to respond to incoming mutual legal assistance requests	30	30	
<i>Output Cost:</i>	US\$ Bn: 0.800	US\$ Bn: 0.239	% Budget Spent: 29.9%
Vote Function Cost	US\$ Bn: 12.586	US\$ Bn: 5.517	% Budget Spent: 43.8%

Vote: 133 Directorate of Public Prosecutions

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost of Vote Services:	<i>US\$ Bn:</i>	12.586 <i>US\$ Bn:</i>	5.517 % Budget Spent: 43.8%

* Excluding Taxes and Arrears

There is an emerging need to expedite extradition and Mutual Legal Assistance agreements with neighboring countries such as the Government of South Sudan and DRC to enable us prosecute cross border crimes. Whereas the Directorate maintains prosecution case data, there is a continuous need to train all primary data collectors in data collection, coding and reporting for improved planning, efficient and effective reporting.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 133 Directorate of Public Prosecutions		
Vote Function: 12 55 Public Prosecutions		
-Complete constructions of DPP offices including in Ntungamo, Kalangala, Kumi and Dokolo	Ntungamo- is at roofing and finishing level.	Construction is on course. Kalangala construction delayed due to delays by the district to provide space.
-Open 8 new field offices	Kalangala- residential block is at wall plate level. Office premises are at window level.	
-Upgrade 10 RSPs to RSA status	Kumi - Office premises are at window level.	
	Dokolo- is at roofing stage.	
	3 field offices were opened in Nakifuma, Lyantonde and Nakapiripit.	

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1255 Public Prosecutions	12.59	6.01	5.52	47.8%	43.8%	91.8%
<i>Class: Outputs Provided</i>	<i>12.39</i>	<i>5.92</i>	<i>5.47</i>	<i>47.8%</i>	<i>44.2%</i>	<i>92.3%</i>
125501 Criminal Prosecutions	6.81	3.54	3.19	52.0%	46.8%	90.1%
125502 Information Management and Communication	0.98	0.44	0.44	45.4%	44.7%	98.5%
125503 International Affairs & Field Operations	0.80	0.25	0.24	31.7%	29.9%	94.2%
125504 Human Resource and Administration support	2.98	1.34	1.28	45.1%	42.9%	95.1%
125505 Inspection and Quality Assurance	0.77	0.33	0.31	42.5%	40.7%	95.8%
125506 Internal Audit	0.05	0.02	0.02	35.5%	33.1%	93.3%
<i>Class: Capital Purchases</i>	<i>0.20</i>	<i>0.09</i>	<i>0.05</i>	<i>43.7%</i>	<i>23.4%</i>	<i>53.5%</i>
125572 Government Buildings and Administrative Infrastructure	0.06	0.02	0.00	33.3%	3.3%	9.8%
125576 Purchase of Office and ICT Equipment, including Software	0.10	0.05	0.03	47.5%	30.0%	63.2%
125578 Purchase of Office and Residential Furniture and Fittings	0.04	0.02	0.01	49.6%	36.7%	74.1%
Total For Vote	12.59	6.01	5.52	47.8%	43.8%	91.8%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	12.39	5.92	5.47	47.8%	44.2%	92.3%
211101 General Staff Salaries	4.74	2.18	1.81	46.0%	38.3%	83.1%

Vote: 133 Directorate of Public Prosecutions

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211103 Allowances	0.96	0.48	0.48	50.0%	49.8%	99.7%
211104 Statutory salaries	0.05	0.03	0.03	50.0%	58.3%	116.7%
213001 Medical Expenses(To Employees)	0.08	0.04	0.04	49.1%	48.4%	98.7%
213002 Incapacity, death benefits and funeral expenses	0.16	0.08	0.08	50.4%	50.4%	99.9%
221001 Advertising and Public Relations	0.05	0.03	0.03	49.9%	49.7%	99.6%
221002 Workshops and Seminars	0.28	0.14	0.14	50.0%	49.8%	99.7%
221003 Staff Training	0.39	0.19	0.19	50.0%	49.9%	99.8%
221006 Commissions and Related Charges	0.58	0.29	0.29	50.0%	50.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	50.0%	48.3%	96.5%
221008 Computer Supplies and IT Services	0.15	0.06	0.06	43.1%	42.9%	99.7%
221009 Welfare and Entertainment	0.16	0.08	0.08	49.7%	49.4%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.72	0.36	0.36	49.9%	49.4%	99.1%
221012 Small Office Equipment	0.14	0.07	0.07	50.0%	51.5%	103.0%
221016 IFMS Recurrent Costs	0.04	0.02	0.02	50.3%	50.3%	100.0%
221017 Subscriptions	0.06	0.03	0.03	49.9%	49.4%	99.0%
222001 Telecommunications	0.18	0.09	0.09	49.9%	50.1%	100.4%
222002 Postage and Courier	0.04	0.02	0.02	49.8%	48.0%	96.3%
222003 Information and Communications Technology	0.04	0.02	0.02	50.0%	49.9%	99.9%
223001 Property Expenses	0.04	0.02	0.02	50.0%	49.9%	99.9%
223003 Rent - Produced Assets to private entities	0.69	0.33	0.29	48.2%	41.9%	86.8%
223004 Guard and Security services	0.05	0.02	0.02	50.0%	49.4%	98.8%
223005 Electricity	0.04	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	49.8%	99.6%
224002 General Supply of Goods and Services	0.79	0.37	0.36	46.2%	46.0%	99.6%
225001 Consultancy Services- Short-term	0.04	0.02	0.02	49.9%	49.5%	99.2%
227001 Travel Inland	0.85	0.40	0.40	46.8%	46.7%	99.8%
227002 Travel Abroad	0.27	0.14	0.13	50.7%	49.3%	97.1%
227004 Fuel, Lubricants and Oils	0.36	0.18	0.16	49.6%	45.9%	92.5%
228002 Maintenance - Vehicles	0.29	0.15	0.13	49.9%	44.2%	88.5%
228003 Maintenance Machinery, Equipment and Furniture	0.12	0.06	0.06	50.0%	47.7%	95.3%
Output Class: Capital Purchases	0.30	0.09	0.05	29.1%	15.6%	53.5%
231001 Non-Residential Buildings	0.06	0.02	0.00	33.3%	3.3%	9.8%
231005 Machinery and Equipment	0.10	0.05	0.03	47.5%	30.0%	63.2%
231006 Furniture and Fixtures	0.04	0.02	0.01	49.6%	36.7%	74.1%
312206 Gross Tax	0.10	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	12.69	6.01	5.52	47.4%	43.5%	91.8%
Total Excluding Taxes and Arrears:	12.59	6.01	5.52	47.8%	43.8%	91.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1255 Public Prosecutions	12.59	6.01	5.52	47.8%	43.8%	91.8%
<i>Recurrent Programmes</i>						
01 Headquarters	2.98	1.34	1.28	45.1%	42.9%	95.1%
02 Prosecutions	6.81	3.54	3.19	52.0%	46.8%	90.1%
03 Inspection and Quality Assurance	0.77	0.33	0.31	42.5%	40.7%	95.8%
04 International Affairs and Field Operations	0.80	0.25	0.24	31.7%	29.9%	94.2%
05 Records,Information and Computer Service	0.98	0.44	0.44	45.4%	44.7%	98.5%
06 Internal Audit	0.05	0.02	0.02	35.5%	33.1%	93.3%
Z2 dummy	0.00	0.00	0.00	N/A	N/A	N/A

Vote: 133 Directorate of Public Prosecutions

HALF-YEAR: Highlights of Vote Performance

<i>Development Projects</i>							
0364	Assistance to Prosecution	0.20	0.09	0.05	43.7%	23.4%	53.5%
Total For Vote		12.59	6.01	5.52	47.8%	43.8%	91.8%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 133 Directorate of Public Prosecutions

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 12 5504 Human Resource and Administration support

Annual Planned Outputs:	Item	Spent
-72 staff recruit,ent initiated, inducted & deployed (1 Asst. DPP & 4SPSA, 5 PSA, 14 SSA, 30 secretaries, 7 drivers & 11 office attendants)	211101 General Staff Salaries	47,903
- 554 Staff salaries processed and paid	211103 Allowances	189,397
- 107 Field offices visited for verification of administrative matters	211104 Statutory salaries	32,025
- 5 administrative staff trained in management skills	213001 Medical Expenses(To Employees)	14,556
- 12 drivers trained in basic mechanics & defensive driving courses	213002 Incapacity, death benefits and funeral expenses	21,268
- Logistical requirements provided for all 107 offices and at Headquarters	221001 Advertising and Public Relations	8,757
-8 field offices established	221002 Workshops and Seminars	58,438
- Office accommodation provided for 107 field offices and at headquarters	221003 Staff Training	52,265
-10 Budget, Policy, Planning, statistical & Performance reports produced	221007 Books, Periodicals and Newspapers	3,684
- 15 Financial reports produced	221009 Welfare and Entertainment	28,841
-12 Procurement & disposal of goods and services reports produced and submitted to PPDA	221011 Printing, Stationery, Photocopying and Binding	55,369
-Electronic media talk shows carriedout.	221012 Small Office Equipment	35,555
-Print media inserts	221016 IFMS Recurrent Costs	17,995
-DPP magazine 3rd issue published	221017 Subscriptions	3,748
-Informative brochures published	222001 Telecommunications	34,972
-client charter developed & deseminated	223001 Property Expenses	22,466
-Security of Directorate's staff, assets provided	223003 Rent - Produced Assets to private entities	287,948
	223004 Guard and Security services	11,044
	223005 Electricity	17,529
	223006 Water	7,522
	224002 General Supply of Goods and Services	19,491
	227001 Travel Inland	180,342
	227002 Travel Abroad	28,426
	227004 Fuel, Lubricants and Oils	36,127
	228002 Maintenance - Vehicles	46,587
	228003 Maintenance Machinery, Equipment and Furniture	15,248

Cumulative Outputs Achieved by the end of the Quarter:

455 Staff salaries processed and paid for 3 months.

43 Field offices in Northern & Western regions visited for verification of administrative matters for the following areas:- Adjumani, Amuru, Gulu, Kitgum, Kiryandongo, Otuke, Pader, Patongo, Abim, Moroto, Kotido, Arua, Koboko, Moyo, Paidha, Yumbe, Nebbi, Lira, Apac, Dokolo, Amolatar, Kaberamaido, Kanungu, Rukungiri, Bushenyi, Mbarara, Isingiro, Masindi, Hoima, Kiboga, Kagadi, Kibaale, Kyenjojo, Fort portal, Bundibugyo, Kamwenge, Kasese, Bwera, Kisoro, Kabale, Ntungamo, Ibanda, and Kiruhura

-Logistical requirements provided for all -104 offices and at Headquarters

-2 Administrative staff trained in management skills.

-7 drivers were trained in basic mechanics and defensive driving

Vote: 133 Directorate of Public Prosecutions

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes

Programme 01 Headquarters

courses.

-3 field offices established in Nakifuma, Lyantonde and Nakapiripirit
Office accommodation provided for 104 field offices and at headquarters

-6 Budget, Policy, Planning, statistical & Performance reports produced

-7 Financial reports produced (includes the final accounts)

-6 Procurement & disposal of goods and services reports produced and submitted to PPDA

-2 Radio talk shows held

-1,500 Brochures published

Published calendars, dairies and cards as a way of institutional branding

Reasons for Variation in performance

Authority to recruit has been sought from Ministry of Public Service

Total	1,277,502
<i>Wage Recurrent</i>	79,928
<i>Non Wage Recurrent</i>	1,197,574
<i>NTR</i>	0

Programme 02 Prosecutions

Outputs Provided

Output: 12 5501 Criminal Prosecutions

Annual Planned Outputs:

Investigations of criminal cases guided in an average of 120 days.

Prosecutions-led Case files pending a decision to prosecute or not perused in an average of 30 days.

Case file for sanctioning perused in an average of 2 days.

Police Case files pending a decision to prosecute or not perused in an average of 30 days.

Cumulative Outputs Achieved by the end of the Quarter:

Investigations of criminal cases were guided within an average of 106 days.

Prosecution-led Case files pending a decision to prosecute or not, were perused within an average of 35 days.

Case files for sanctioning were perused within an average of 2 days.

Police Case files pending a decision to prosecute or not, were perused within an average of 18 days.

Reasons for Variation in performance

The good performance is a result of effective supervision and monitoring, and strict adherence to prosecution performance standards.

Item	Spent
211101 General Staff Salaries	1,647,148
211103 Allowances	256,423
213001 Medical Expenses (To Employees)	16,986
213002 Incapacity, death benefits and funeral expenses	30,000
221001 Advertising and Public Relations	3,716
221002 Workshops and Seminars	41,987
221003 Staff Training	74,924
221006 Commissions and Related Charges	287,984
221009 Welfare and Entertainment	5,232
221011 Printing, Stationery, Photocopying and Binding	267,691
221012 Small Office Equipment	1,498
221017 Subscriptions	7,267
222001 Telecommunications	4,086
223004 Guard and Security services	11,755
224002 General Supply of Goods and Services	328,709
227001 Travel Inland	82,180
227002 Travel Abroad	7,807
227004 Fuel, Lubricants and Oils	61,052
228002 Maintenance - Vehicles	49,412
Total	3,185,856
<i>Wage Recurrent</i>	1,647,148
<i>Non Wage Recurrent</i>	1,538,708
<i>NTR</i>	0

Programme 03 Inspection and Quality Assurance

Vote: 133 Directorate of Public Prosecutions

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes

Programme 03 Inspection and Quality Assurance

Outputs Provided

Output: 12 5505 Inspection and Quality Assurance

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	20,970
Minimum performance standards (quality of legal opinions) met by 70% of the Directorate's offices.	213001 Medical Expenses(To Employees)	1,700
100% of public complaints against staff performance and conduct addressed.	213002 Incapacity, death benefits and funeral expenses	9,409
95% of public complaints against criminal justice processes addressed.	221001 Advertising and Public Relations	3,728
50% of recommendations of internally conducted research implemented.	221002 Workshops and Seminars	11,682
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	22,711
Minimum performance standards (quality of legal opinions) met by 77.5% of the Directorate's offices.	221006 Commissions and Related Charges	2,508
67.75% of public complaints against staff performance and conduct addressed.	221009 Welfare and Entertainment	10,963
74% of public complaints against criminal justice processes addressed.	221011 Printing, Stationery, Photocopying and Binding	11,724
65% of recommendations of internally conducted research implemented.	221012 Small Office Equipment	5,931
Reasons for Variation in performance	221017 Subscriptions	2,999
The good performance in meeting targeted standards was a result of effective supervision.	222001 Telecommunications	3,708
	227001 Travel Inland	89,974
	227002 Travel Abroad	52,200
	227004 Fuel, Lubricants and Oils	49,188
	228002 Maintenance - Vehicles	14,802
	Total	314,196
	Wage Recurrent	20,970
	Non Wage Recurrent	293,226
	NTR	0

Programme 04 International Affairs and Field Operations

Outputs Provided

Output: 12 5503 International Affairs & Field Operations

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	79,558
Incoming Mutual Legal Assistance Requests responded to in an average of 30 days.	211103 Allowances	16,837
4 field office performance planning, staff mentoring, performance assessment visits carried out.	213001 Medical Expenses(To Employees)	3,591
50% reported Cross-border cases prosecuted.	213002 Incapacity, death benefits and funeral expenses	11,194
30% of registered international crimes and terrorism cases sanctioned.	221001 Advertising and Public Relations	3,732
Cumulative Outputs Achieved by the end of the Quarter:	221002 Workshops and Seminars	15,703
Incoming Mutual Legal Assistance Requests responded to in an average of within 30 days.	221003 Staff Training	24,178
1nation wide field office performance planning, staff mentoring, performance assessment visit carried out.	221009 Welfare and Entertainment	2,208
57.5% of reported Cross-border cases were prosecuted.	221011 Printing, Stationery, Photocopying and Binding	8,239
40% of registered international crimes and terrorism cases sanctioned.	221012 Small Office Equipment	1,490
Reasons for Variation in performance	221017 Subscriptions	2,976
Due to budgetary cuts, the planned nationwide field offices' performance planning, staff mentoring and performance assessment visits could not be carried out.	222001 Telecommunications	4,139
	227001 Travel Inland	13,412
	227002 Travel Abroad	33,578
	227004 Fuel, Lubricants and Oils	10,420
	228002 Maintenance - Vehicles	7,779

Vote: 133 Directorate of Public Prosecutions**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes

Programme 04 International Affairs and Field Operations

Total	239,033
<i>Wage Recurrent</i>	79,558
<i>Non Wage Recurrent</i>	159,475
<i>NTR</i>	0

Programme 05 Records, Information and Computer Service

Outputs Provided

Output: 12 5502 Information Management and Communication

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
5 Mini Registries &	211101 General Staff Salaries	14,676
5 Mini Libraries established in 5 new field offices	211103 Allowances	13,409
-Records of all Registries updated	213001 Medical Expenses (To Employees)	2,450
Legal Reference materials procured:	213002 Incapacity, death benefits and funeral expenses	8,703
60 sets of Supreme court judgments	221001 Advertising and Public Relations	6,184
60 sets of court of appeal judgments	221002 Workshops and Seminars	11,325
20 sets of Laws of Uganda 2002-2006	221003 Staff Training	20,162
20 sets of subsidiary legislations	221008 Computer Supplies and IT Services	62,467
20 sets of constitutional court judgements	221009 Welfare and Entertainment	32,538
4 subscriptions to online databases/libraries (i.e All England law reports, Law Africa, Lexis-nexis, Galanet)	221011 Printing, Stationery, Photocopying and Binding	11,729
-Telephone systems in all offices serviced	221012 Small Office Equipment	26,121
-Internet established & operationalised in 6 district offices	221017 Subscriptions	14,117
Intranet for HQs and 15 field offices established & operationalised	222001 Telecommunications	42,650
-30 field offices equipped with a computer set each	222002 Postage and Courier	20,274
Applications software acquired and installed	222003 Information and Communications Technology	18,481
Network security management software acquired, installed & operationalised	224002 General Supply of Goods and Services	15,947
30 scanners acquired & operationalised	225001 Consultancy Services- Short-term	18,854
10 photocopiers acquired & operationalised	227001 Travel Inland	22,417
-all ICT equipment maintained	227002 Travel Abroad	12,073
-Field offices inspection & monitoring carried out in all offices	227004 Fuel, Lubricants and Oils	7,680
-ICT inventory and book catalogues updated	228002 Maintenance - Vehicles	10,713
-IT staff trained in ICT technologies, Registry staff in records management and Resource center staff in resource center management	228003 Maintenance Machinery, Equipment and Furniture	43,329
-ICT policy developed and distributed to all officers		

Cumulative Outputs Achieved by the end of the Quarter:

- Preventive and remedial maintenance carried out**
- Website domain registration renewed**
- Internet service at HQs provided and paid**
- 4 Mini Registries & Mini Libraries created in 4 field offices in Budaka, Palisa, Kamuli & Kiboga**
- Active records in all registries updated and non-active ones weeded**

Vote: 133 Directorate of Public Prosecutions

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes

Programme 05 Records, Information and Computer Service

out

-Various sets and copies of Legal Reference materials received from JLOS secretariat including England Law reports, EA court of appeals, and Criminal procedures.

-335 copies of assorted Legal reference & management Documents procured.

Telephone services provided in 97 Offices for only one month.

Fax services provided at HQs and 7 field offices for one month

Nil Field offices furnished with ICT Equipment

Field inspection of libraries, registries and ICT equipment carried out & reports produced for Mpigi, Seembabule, Masaka, Rakai, Kiruhura, Ibanda, Isingiro, Budaka, Palisa, Kamuli, Entebe, Nakasongola, Nakaseke, Kiboga, Kiryandongo, Hoima & Masindi

Reasons for Variation in performance

Variation was a result of inadequate funding, inadequate professional staff in the field offices to manage records, library and data.

Total	436,298
<i>Wage Recurrent</i>	14,676
<i>Non Wage Recurrent</i>	421,622
<i>NTR</i>	0

Programme 06 Internal Audit

Outputs Provided

Output: 12 5506 Internal Audit

Annual Planned Outputs:	Item	Spent
- Quarterly accountability/value for money reports produced	211101 General Staff Salaries	3,081
- Quarterly compliance to procedures/ regulations reports produced	211103 Allowances	1,224
- 4 field inspection and verification reports produced	221009 Welfare and Entertainment	882
- Quarterly entity performance reports.	221011 Printing, Stationery, Photocopying and Binding	662
- 12 payroll verification reports produced.	222001 Telecommunications	851
- Special assignment/audit reports produced.	227001 Travel Inland	10,245
- 4 fixed assets review reports produced		
- 1 staff Trained in risk based auditing , fraud and security management matters		
-4 Procurement audit reports produced		

Cumulative Outputs Achieved by the end of the Quarter:

-2accountability reports produced

-2 compliance to procedures reports produced

-1 field inspection and verification report produced

-2 performance (value for money) reports produced

-6 staff payroll verification reports produced.

- 2 fixed assets review reports produced

-2 Procurement audit report produced

Reasons for Variation in performance

Due to inadequate funding, it was not possible to undertake field inspection and verification activities as well as training of staff as planned.

Total	16,945
<i>Wage Recurrent</i>	3,081
<i>Non Wage Recurrent</i>	13,864

Vote: 133 Directorate of Public Prosecutions**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1255 Public Prosecutions

Recurrent Programmes

Programme 06 Internal Audit

Development Projects

Project 0364 Assistance to Prosecution

Capital Purchases

Output: 12 5572 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231001 Non-Residential Buildings	1,965
-2 Solar power units installed at DPP field offices in Adjumani & Amolator		
Cumulative Outputs Achieved by the end of the Quarter:		
2 Solar power units acquired and installed in Adjumani and Amolatar offices.		
Reasons for Variation in performance		
There was no variance realised and activities went as planned		
	Total	1,965
	<i>GoU Development</i>	<i>1,965</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 12 5575 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

No planned activity

Reasons for Variation in performance

Not applicable

	Total	0
	<i>GoU Development</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 12 5576 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:

-Communication equipment procured, operationalized and maintained (1 PBAX)

-2 blade servers procured & installed at Headquarters)

-7 offices automated (Computer sets, Photocopiers/scanners procured, installed and maintained)

-Power backup equipment procured, deployed and maintained

Cumulative Outputs Achieved by the end of the Quarter:

nil

Reasons for Variation in performance

Due to limited funds, it was not possible to carry out these activities as planned

Vote: 133 Directorate of Public Prosecutions

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1255 Public Prosecutions

Development Projects

Project 0364 Assistance to Prosecution

Total	30,000
<i>GoU Development</i>	30,000
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 5578 Purchase of Office and Residential Furniture and Fittings

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
-8 offices furnished	231006 Furniture and Fixtures	14,824

Cumulative Outputs Achieved by the end of the Quarter:

7 field offices were furnished

Reasons for Variation in performance

This activity was carried out and output achieved as planned

Total	14,824
<i>GoU Development</i>	14,824
<i>Donor Development</i>	0
<i>NTR</i>	0

GRAND TOTAL	5,516,619
<i>Wage Recurrent</i>	1,845,361
<i>Non Wage Recurrent</i>	3,624,470
<i>GoU Development</i>	46,789
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote: 133 Directorate of Public Prosecutions

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 12 5504 Human Resource and Administration support

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
State Attorneys and other staff recruited & deployed,	211101 General Staff Salaries	28,742
554 Staff salaries for 3 months processed and paid,	211103 Allowances	94,659
	211104 Statutory salaries	18,300
21 Field offices in Western region visited for verification of administrative matters,	213001 Medical Expenses(To Employees)	7,167
	213002 Incapacity, death benefits and funeral expenses	10,668
- 5 administrative staff trained in management skills	221001 Advertising and Public Relations	4,377
	221002 Workshops and Seminars	29,189
- 12 drivers trained in basic mechanics & defensive driving courses	221003 Staff Training	26,032
	221007 Books, Periodicals and Newspapers	1,790
- Logistical requirements provided for all 104 offices and at Headquarters	221009 Welfare and Entertainment	14,365
	221011 Printing, Stationery, Photocopying and Binding	27,620
-2 field offices established	221012 Small Office Equipment	17,970
	221016 IFMS Recurrent Costs	9,025
- Office accommodation provided for 104 field offices and at headquarters	221017 Subscriptions	1,884
	222001 Telecommunications	17,484
-2 Budget, Policy, Planning, statistical & Performance reports produced	223001 Property Expenses	11,226
	223003 Rent - Produced Assets to private entities	115,951
- 3 Financial reports produced	223004 Guard and Security services	5,480
	223005 Electricity	8,764
-3 Procurement & disposal of goods and services reports produced and submitted to PPDA	223006 Water	3,752
	224002 General Supply of Goods and Services	9,742
Actual Outputs Achieved in Quarter:		
Nil staff recruited.	227001 Travel Inland	99,943
455 staff salaries processed and paid.	227002 Travel Abroad	14,118
21 field offices (of Kanungu, Rukungiri, Bushenyi, Mbarara, Isingiro, Masindi, Hoima, Kiboga, Kagadi, Kibaale, Kyenjojo, Fort portal, Bundibugyo, Kamwenge, Kasese, Bwera, Kisoro, Kabale, Ntungamo, Ibanda, and Kiruhura) were visited for verification of administrative matters.	227004 Fuel, Lubricants and Oils	14,300
2 Administrative staff trained in management skills.	228002 Maintenance - Vehicles	15,122
7 drivers were trained in basic mechanics and defensive driving courses.	228003 Maintenance Machinery, Equipment and Furniture	5,000
Logistical requirements provided for all 104 offices and at headquarters.	Total	612,669
2 Field offices were established in Lyantonde and Nakapiripirit.	Wage Recurrent	47,042
	Non Wage Recurrent	565,627
	NTR	0

Programme 02 Prosecutions

Outputs Provided

Output: 12 5501 Criminal Prosecutions

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Investigations of criminal cases guided in an average of 120 days.	211101 General Staff Salaries	974,780
Prosecutions-led Case files pending a decision to prosecute or not perused in an average of 30 days.	211103 Allowances	127,514
Case file for sanctioning perused in an average of 2 days.	213001 Medical Expenses(To Employees)	8,526
Police Case files pending a decision to prosecute or not perused in an average of 30 days.	213002 Incapacity, death benefits and funeral expenses	15,000
	221001 Advertising and Public Relations	1,846
Actual Outputs Achieved in Quarter:	221002 Workshops and Seminars	21,038

Vote: 133 Directorate of Public Prosecutions

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
Vote Function: 1255 Public Prosecutions		
<i>Recurrent Programmes</i>		
Programme 02 Prosecutions		
Investigations of criminal cases were guided within an average of 103 days.	221003 Staff Training	37,441
Prosecution-led Case files pending a decision to prosecute or not, were perused within an average of 36 days.	221006 Commissions and Related Charges	143,985
Case files for sanctioning were perused within an average of 2 days.	221009 Welfare and Entertainment	2,610
Police Case files pending a decision to prosecute or not, were perused within an average of 5 days.	221011 Printing, Stationery, Photocopying and Binding	133,119
<i>Reasons for Variation in performance</i>	221012 Small Office Equipment	773
The good performance is a result of effective supervision and monitoring, and strict adherence to prosecution performance standards.	221017 Subscriptions	3,582
	222001 Telecommunications	2,690
	223004 Guard and Security services	5,873
	224002 General Supply of Goods and Services	173,168
	227001 Travel Inland	41,110
	227002 Travel Abroad	3,813
	227004 Fuel, Lubricants and Oils	30,384
	228002 Maintenance - Vehicles	9,424
	Total	1,736,675
	<i>Wage Recurrent</i>	<i>974,780</i>
	<i>Non Wage Recurrent</i>	<i>761,895</i>
	<i>NTR</i>	<i>0</i>

Programme 03 Inspection and Quality Assurance

Outputs Provided

Output: 12 5505 Inspection and Quality Assurance

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211101 General Staff Salaries	12,582
Minimum performance standards (quality of legal opinions) met by 70% of the Directorate's offices.	213001 Medical Expenses (To Employees)	480
100% of public complaints against staff performance and conduct addressed.	213002 Incapacity, death benefits and funeral expenses	5,045
95% of public complaints against criminal justice processes addressed.	221001 Advertising and Public Relations	1,870
50% of recommendations of internally conducted research implemented.	221002 Workshops and Seminars	5,872
Actual Outputs Achieved in Quarter:	221003 Staff Training	11,367
Minimum performance standards (quality of legal opinions) met by 75% of the Directorate's offices.	221006 Commissions and Related Charges	1,302
87.5% of public complaints against staff performance and conduct addressed.	221009 Welfare and Entertainment	5,340
65.67% of public complaints against criminal justice processes addressed.	221011 Printing, Stationery, Photocopying and Binding	5,885
100% of recommendations of internally conducted research implemented.	221012 Small Office Equipment	2,896
<i>Reasons for Variation in performance</i>	221017 Subscriptions	1,560
The good performance in meeting targeted standards was a result of effective supervision.	222001 Telecommunications	1,858
	227001 Travel Inland	48,385
	227002 Travel Abroad	25,778
	227004 Fuel, Lubricants and Oils	22,689
	228002 Maintenance - Vehicles	1,022
	Total	153,929
	<i>Wage Recurrent</i>	<i>12,582</i>
	<i>Non Wage Recurrent</i>	<i>141,347</i>
	<i>NTR</i>	<i>0</i>

Programme 04 International Affairs and Field Operations

Outputs Provided

Output: 12 5503 International Affairs & Field Operations

Vote: 133 Directorate of Public Prosecutions**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
Vote Function: 1255 Public Prosecutions		
<i>Recurrent Programmes</i>		
Programme 04 International Affairs and Field Operations		
	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Incoming Mutual Legal Assistance Requests responded to in an average of 30 days.	211101 General Staff Salaries	52,863
1 field office performance planning, staff mentoring, performance assessment visits carried out.	211103 Allowances	8,467
50% reported Cross-border cases prosecuted.	213001 Medical Expenses(To Employees)	1,718
30% of registered international crimes and terrorism cases sanctioned.	213002 Incapacity, death benefits and funeral expenses	5,575
	221001 Advertising and Public Relations	1,922
	221002 Workshops and Seminars	7,844
	221003 Staff Training	12,058
	221009 Welfare and Entertainment	1,119
	221011 Printing, Stationery, Photocopying and Binding	4,130
	221012 Small Office Equipment	745
	221017 Subscriptions	1,481
	222001 Telecommunications	2,054
	227001 Travel Inland	6,663
	227002 Travel Abroad	16,703
	227004 Fuel, Lubricants and Oils	4,800
	228002 Maintenance - Vehicles	3,290
	Total	131,432
	<i>Wage Recurrent</i>	52,863
	<i>Non Wage Recurrent</i>	78,569
	<i>NTR</i>	0
Programme 05 Records, Information and Computer Service		
<i>Outputs Provided</i>		
Output: 12 5502 Information Management and Communication		
	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Active records in all registries updated and non active ones weeded out	211101 General Staff Salaries	8,869
Legal and Management Reference materials procured	211103 Allowances	6,720
Telephone services provided 102 field Offices	213001 Medical Expenses(To Employees)	1,202
Fax services provided at HQs and 8 field offices	213002 Incapacity, death benefits and funeral expenses	4,330
Field offices equipped with ICT Equipment	221001 Advertising and Public Relations	3,060
Network and security management software acquired and installed	221002 Workshops and Seminars	5,455
Preventive maintenance & repairs of all equipment carried out and reports produced	221003 Staff Training	10,083
Field inspection of libraries, registries and ICT equipment carried out & reports produced	221008 Computer Supplies and IT Services	36,096
ICT equipment inventories and book catalogues in field offices maintained	221009 Welfare and Entertainment	16,328
Storage Area Network accessories acquired & installed	221011 Printing, Stationery, Photocopying and Binding	5,875
Staff trained in ICT and Records management	221012 Small Office Equipment	13,015
ICT policy appreciation & review meeting conducted	221017 Subscriptions	6,994
	222001 Telecommunications	20,815
	222002 Postage and Courier	9,930
	222003 Information and Communications Technology	9,285
	224002 General Supply of Goods and Services	7,930
	225001 Consultancy Services- Short-term	9,334
	227001 Travel Inland	11,168
	227002 Travel Abroad	5,833

Vote: 133 Directorate of Public Prosecutions

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes

Programme 05 Records, Information and Computer Service

Internet service at HQs provided and paid.	227004 Fuel, Lubricants and Oils	2,700
<i>Reasons for Variation in performance</i>	228002 Maintenance - Vehicles	5,361
Variation was a result of inadequate funding, inadequate professional staff in the field offices to manage records, library and data.	228003 Maintenance Machinery, Equipment and Furniture	21,620
	Total	222,003
	<i>Wage Recurrent</i>	8,869
	<i>Non Wage Recurrent</i>	213,134
	<i>NTR</i>	0

Programme 06 Internal Audit

Outputs Provided

Output: 12 5506 Internal Audit

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	211101 General Staff Salaries	1,849
-1 accountability report produced	211103 Allowances	605
- compliance to procedures report produced	221009 Welfare and Entertainment	442
-1 field inspection and verification report produced	221011 Printing, Stationery, Photocopying and Binding	222
-1 performance (value for money) report produced	222001 Telecommunications	328
-3 staff payroll verification reports produced.	227001 Travel Inland	5,145
- 1 fixed assets review report produced		
- 1 staff Trained in risk based auditing , fraud and security matters		
-1 Procurement audit report produced		
<i>Actual Outputs Achieved in Quarter:</i>		
-1 accountability report produced		
- compliance to procedures report produced		
-1 performance (value for money) report produced		
-3 staff payroll verification reports produced.		
- 1 fixed assets review report produced		
-1 Procurement audit report produced		
<i>Reasons for Variation in performance</i>		
Due to inadequate funding, it was not possible to undertake field inspection and verification activities as well as training of staff as planned.		
	Total	8,591
	<i>Wage Recurrent</i>	1,849
	<i>Non Wage Recurrent</i>	6,742
	<i>NTR</i>	0

Development Projects

Project 0364 Assistance to Prosecution

Capital Purchases

Output: 12 5572 Government Buildings and Administrative Infrastructure

Vote: 133 Directorate of Public Prosecutions**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1255 Public Prosecutions*Development Projects***Project 0364 Assistance to Prosecution**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-2 Solar power units installed at DPP field offices in Adjumani & Amolator	231001 Non-Residential Buildings	1,965
Actual Outputs Achieved in Quarter:		
2 Solar power units acquired and installed in Adjumani and Amolatar offices.		
Reasons for Variation in performance		
There was no variance realised and activities went as planned		
	Total	1,965
	<i>GoU Development</i>	1,965
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 12 5575 Purchase of Motor Vehicles and Other Transport Equipment**Outputs Planned in Quarter:**

No planned activity

Actual Outputs Achieved in Quarter:

No planned activity

Reasons for Variation in performance

Not applicable

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 5576 Purchase of Office and ICT Equipment, including Software**Outputs Planned in Quarter:**

-Communication equipment procured, operationalized and maintained (PBAX & 2 blade servers)

Actual Outputs Achieved in Quarter:

nil

Reasons for Variation in performance

Due to limited funds, it was not possible to carry out these activities as planned

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 5578 Purchase of Office and Residential Furniture and Fittings

Vote: 133 Directorate of Public Prosecutions**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1255 Public Prosecutions*Development Projects***Project 0364 Assistance to Prosecution**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-3 offices furnished	231006 Furniture and Fixtures	14,824

Actual Outputs Achieved in Quarter:**3 field offices were furnished in Kasangati, Mityana & Iganga****Reasons for Variation in performance**

This activity was carried out and output achieved as planned

Total	14,824
<i>GoU Development</i>	14,824
<i>Donor Development</i>	0
<i>NTR</i>	0
GRAND TOTAL	2,882,088
<i>Wage Recurrent</i>	1,097,984
<i>Non Wage Recurrent</i>	1,767,315
<i>GoU Development</i>	16,789
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote: 133 Directorate of Public Prosecutions

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 12 5504 Human Resource and Administration support

	Item	Balance b/f	New Funds	Total
592 Staff salaries for 3 months processed and paid,	211101 General Staff Salaries	9,581	0	9,581
- 22 Field offices visited for verification of administrative matters	211103 Allowances	103	0	103
	213001 Medical Expenses(To Employees)	224	0	224
- 5 drivers trained in basic mechanics & defensive driving courses	213002 Incapacity, death benefits and funeral expenses	1	0	1
	221001 Advertising and Public Relations	11	0	11
-3 administrative staff trained in management skills	221002 Workshops and Seminars	62	0	62
	221003 Staff Training	234	0	234
- Logistical requirements provided for all 107 offices and at Headquarters	221007 Books, Periodicals and Newspapers	132	0	132
	221009 Welfare and Entertainment	56	0	56
-3 field offices established	221011 Printing, Stationery, Photocopying and Binding	130	0	130
	221016 IFMS Recurrent Costs	4	0	4
- Office accommodation provided for 107 field offices and at headquarters	221017 Subscriptions	2	0	2
	222001 Telecommunications	32	0	32
-3 Budget, Policy, Planning, statistical & Performance reports produced	223001 Property Expenses	33	0	33
	223002 Rent - Produced Assets to private entities	43,601	0	43,601
- 3 Financial reports produced	223004 Guard and Security services	206	0	206
	223005 Electricity	0	0	0
-3 Procurement & disposal of goods and services reports produced and submitted to PPDA	223006 Water	28	0	28
	224002 General Supply of Goods and Services	8	0	8
-Electronic media talk shows carried out.	227001 Travel Inland	456	0	456
	227002 Travel Abroad	324	0	324
-Print media inserts	227004 Fuel, Lubricants and Oils	7,566	0	7,566
	228002 Maintenance - Vehicles	7,162	0	7,162
-client charter developed & disseminated	228003 Maintenance Machinery, Equipment and Furniture	2,752	0	2,752
	Total	65,579	0	65,579
-Security of Directorate's staff, assets provided	<i>Wage Recurrent</i>	5,006	0	5,006
	<i>Non Wage Recurrent</i>	60,574	0	60,574
	<i>NTR</i>	0	0	0

Programme 02 Prosecutions

Outputs Provided

Output: 12 5501 Criminal Prosecutions

	Item	Balance b/f	New Funds	Total
Investigations of criminal cases guided in an average of 120 days.	211101 General Staff Salaries	338,684	0	338,684
Prosecutions-led Case files pending a decision to prosecute or not perused in an average of 30 days.	211103 Allowances	1,428	0	1,428
Case file for sanctioning perused in an average of 2 days.	213001 Medical Expenses(To Employees)	47	0	47
Police Case files pending a decision to prosecute or not perused in an average of 30 days.	221001 Advertising and Public Relations	33	0	33
	221002 Workshops and Seminars	12	0	12
	221003 Staff Training	73	0	73
	221006 Commissions and Related Charges	6	0	6
	221009 Welfare and Entertainment	11	0	11
	221011 Printing, Stationery, Photocopying and Binding	2,835	0	2,835
	221012 Small Office Equipment	18	0	18
	221017 Subscriptions	233	0	233
	222001 Telecommunications	6	0	6

Vote: 133 Directorate of Public Prosecutions**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>	
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Vote Function: 1255 Public Prosecutions*Recurrent Programmes***Programme 02 Prosecutions**

223004 Guard and Security services	78	0	78
224002 General Supply of Goods and Services	1,508	0	1,508
227001 Travel Inland	19	0	19
227002 Travel Abroad	159	0	159
227004 Fuel, Lubricants and Oils	1	0	1
228002 Maintenance - Vehicles	6,740	0	6,740
Total	351,890	0	351,890
Wage Recurrent	338,684	0	338,684
Non Wage Recurrent	13,206	0	13,206
NTR	0	0	0

Programme 03 Inspection and Quality Assurance*Outputs Provided***Output: 12 5505 Inspection and Quality Assurance**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Minimum performance standards (quality of legal opinions) met by 70% of the Directorate's offices.	211101 General Staff Salaries	4,194	0	4,194
100% of public complaints against staff performance and conduct addressed.	213001 Medical Expenses(To Employees)	50	0	50
95% of public complaints against criminal justice processes addressed.	213002 Incapacity, death benefits and funeral expenses	43	0	43
50% of recommendations of internally conducted research implemented.	221001 Advertising and Public Relations	10	0	10
	221002 Workshops and Seminars	22	0	22
	221003 Staff Training	9	0	9
	221006 Commissions and Related Charges	1	0	1
	221009 Welfare and Entertainment	249	0	249
	221011 Printing, Stationery, Photocopying and Binding	20	0	20
	221012 Small Office Equipment	315	0	315
	221017 Subscriptions	1	0	1
	222001 Telecommunications	41	0	41
	227001 Travel Inland	157	0	157
	227002 Travel Abroad	888	0	888
	227004 Fuel, Lubricants and Oils	3,807	0	3,807
	228002 Maintenance - Vehicles	3,886	0	3,886
	Total	13,692	0	13,692
	Wage Recurrent	4,194	0	4,194
	Non Wage Recurrent	9,498	0	9,498
	NTR	0	0	0

Programme 04 International Affairs and Field Operations*Outputs Provided***Output: 12 5503 International Affairs & Field Operations**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Incoming Mutual Legal Assistance Requests responded to in an average of 30 days.	211101 General Staff Salaries	13,348	0	13,348
1 field office performance planning, staff mentoring, performance assessment visits carried out.	211103 Allowances	11	0	11
50% reported Cross-border cases prosecuted.	213001 Medical Expenses(To Employees)	156	0	156
30% of registered international crimes and terrorism cases sanctioned.	213002 Incapacity, death benefits and funeral expenses	18	0	18
	221001 Advertising and Public Relations	5	0	5
	221002 Workshops and Seminars	14	0	14
	221003 Staff Training	11	0	11
	221009 Welfare and Entertainment	28	0	28
	221011 Printing, Stationery, Photocopying and Binding	2	0	2
	221012 Small Office Equipment	4	0	4

Vote: 133 Directorate of Public Prosecutions**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>
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Vote Function: 1255 Public Prosecutions*Recurrent Programmes***Programme 04 International Affairs and Field Operations**

221017 Subscriptions	24	0	24
222001 Telecommunications	38	0	38
227001 Travel Inland	63	0	63
227002 Travel Abroad	160	0	160
227004 Fuel, Lubricants and Oils	1,792	0	1,792
Total	14,634	0	14,634
<i>Wage Recurrent</i>	13,348	0	13,348
<i>Non Wage Recurrent</i>	1,286	0	1,286
<i>NTR</i>	0	0	0

Programme 05 Records, Information and Computer Service*Outputs Provided***Output: 12 5502 Information Management and Communication**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Mini Registries created in 1 field offices	2,851	0	2,851
Active records in all registries updated and non active ones weeded out	45	0	45
1 Mini Libraries set up in 1 field offices	48	0	48
Telephone services provided in 104 Offices	41	0	41
Fax services provided at HQs and 8 field offices	41	0	41
Internet & intranet for HQs and 4 field offices established	350	0	350
7 field offices furnished with ICT equipment	0	0	0
Library software acquired and installed	218	0	218
Preventive maintenance & repairs of all equipment carried out & reports produced	8	0	8
Field inspection of libraries, registries and ICT equipment carried out & reports produced	15	0	15
ICT equipment inventories and book catalogues in field offices maintained	141	0	141
Staff trained in ICT and Library management	45	0	45
	773	0	773
	10	0	10
	18	0	18
	160	0	160
	7	0	7
	7	0	7
	2,517	0	2,517
	153	0	153
	7	0	7
	113	0	113
Total	6,791	0	6,791
<i>Wage Recurrent</i>	2,851	0	2,851
<i>Non Wage Recurrent</i>	3,939	0	3,939
<i>NTR</i>	0	0	0

Programme 06 Internal Audit*Outputs Provided***Output: 12 5506 Internal Audit**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-1 accountability report produced	616	0	616
- compliance to procedures report produced	15	0	15
-1 field inspection and verification report produced	18	0	18
	248	0	248
	278	0	278
	44	0	44

Vote: 133 Directorate of Public Prosecutions**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1255 Public Prosecutions*Recurrent Programmes***Programme 06 Internal Audit**

	Total	1,220	0	1,220
-1 performance (value for money) report produced	<i>Wage Recurrent</i>	616	0	616
-3 staff payroll verification reports produced.	<i>Non Wage Recurrent</i>	604	0	604
- 1 fixed assets review report produced				
-1 Procurement audit report produced	<i>NTR</i>	0	0	0

*Development Projects***Project 0364 Assistance to Prosecution***Capital Purchases***Output: 12 5572 Government Buildings and Administrative Infrastructure**

	Item	Balance b/f	New Funds	Total
-2 Solar power units installed at DPP field offices in Adjumani & Amolator	231001 Non-Residential Buildings	18,035	0	18,035
	Total	18,035	0	18,035
	<i>GoU Development</i>	18,035	0	18,035
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 12 5575 Purchase of Motor Vehicles and Other Transport Equipment

No planned activity

	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 12 5576 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
-Communication equipment procured, operationalized and maintained (1 PBAX)	231005 Machinery and Equipment	17,483	0	17,483
	Total	17,483	0	17,483
-1 blade servers procured & installed at Headquarters)	<i>GoU Development</i>	17,483	0	17,483
	<i>Donor Development</i>	0	0	0
-7 offices automated (Computer sets, Photocopiers/scanners procured, installed and maintained)				
-Power backup equipment procured, deployed and maintained	<i>NTR</i>	0	0	0

Output: 12 5578 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
-1 offices furnished	231006 Furniture and Fixtures	5,176	0	5,176
	Total	5,176	0	5,176
	<i>GoU Development</i>	5,176	0	5,176
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 133 Directorate of Public Prosecutions

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		<i>UShs Thousand</i>
	GRAND TOTAL	494,500	0 494,500
	<i>Wage Recurrent</i>	364,699	0 364,699
	<i>Non Wage Recurrent</i>	89,107	0 89,107
	<i>GoU Development</i>	40,694	0 40,694
	<i>Donor Development</i>	0	0 0
	<i>NTR</i>	0	0 0

Vote: 133 Directorate of Public Prosecutions

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	7.59039106	3.713576281	48.9%	1.938407389	25.5%
Total	7.59039106	3.713576281	48.9%	1.938407389	25.5%

Reasons for cash requirement greater than 1/4 of the budget:

The Directorate received less than anticipated funds in 1st and second quarter and therefore activities such prosecution led investigations of high profile and other white collar crime, Opening of new DPP offices in hard to reach areas and other issues need attention in quarter Four.

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.20035118	0.087483149	43.7%	0.056434015	28.2%
Total	0.20035118	0.087483149	43.7%	0.056434015	28.2%

Reasons for cash requirement greater than 1/4 of the budget:

Less funds were received in 1st and second quarter.

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	7.79074224	3.80105943	48.8%	1.994841404	25.6%

Vote: 133 Directorate of Public Prosecutions

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1255 Public Prosecutions		
○ <i>Recurrent Programmes</i>		
- 05 Records, Information and Computer Service	Data In	Data In
- 02 Prosecutions	Data In	Data In
- 04 International Affairs and Field Operations	Data In	Data In
- 06 Internal Audit	Data In	Data In
- 03 Inspection and Quality Assurance	Data In	Data In
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 0364 Assistance to Prosecution	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1255 Public Prosecutions	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

Narrative	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

Vote: 133 Directorate of Public Prosecutions

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	
Cash Request	Data In