

# Vote: 133 Directorate of Public Prosecutions

## QUARTER 1: 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 (UShs Billion)**

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.042	0.000	1.511	1.510	25.0%	25.0%	100.0%
Recurrent Non Wage	14.570	0.000	3.497	3.083	24.0%	21.2%	88.2%
Development GoU	6.975	0.000	1.390	0.006	19.9%	0.1%	0.4%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>27.587</b>	<b>0.000</b>	<b>6.397</b>	<b>4.599</b>	<b>23.2%</b>	<b>16.7%</b>	<b>71.9%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>27.587</b>	<b>N/A</b>	<b>6.397</b>	<b>4.599</b>	<b>23.2%</b>	<b>16.7%</b>	<b>71.9%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.955	N/A	0.157	0.082	16.5%	8.6%	51.9%
<b>Total Budget</b>	<b>28.542</b>	<b>0.000</b>	<b>6.555</b>	<b>4.680</b>	<b>23.0%</b>	<b>16.4%</b>	<b>71.4%</b>

\* Donor expenditure data available

\*\* Non VAT on capital expenditure

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	27.59	6.40	4.60	23.2%	16.7%	71.9%
<b>Total For Vote</b>	<b>27.59</b>	<b>6.40</b>	<b>4.60</b>	<b>23.2%</b>	<b>16.7%</b>	<b>71.9%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Prolonged procurement procedures.

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

<i>(i) Major unspent balances</i>
<b>Programs , Projects and Items</b>
<b>1.46Bn Shs</b> Programme/Project: 0364 Assistance to Prosecution
Reason: Procurement process on going.
<b>Items</b>
<b>1.00Bn Shs</b> Item: 312202 Machinery and Equipment
Reason: Procurement process on going.
<b>(ii) Expenditures in excess of the original approved budget</b>

\* 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\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1255 Public Prosecutions</b>			
<b>Output:125501</b>	<b>Criminal Prosecutions</b>		

# Vote: 133 Directorate of Public Prosecutions

## QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Case files sanctioned within 2 days. Case files for a decision to prosecute or not, perused within 30 days. Prosecution-led investigations concluded within 120 days.	Prosecution-led-investigations concluded in an average time of 121 working days. Cases file for a decision to prosecute or not perused in an average time of 30 working days. Case file sanctioned in an average time of 2 working days.	Very complex investigations in some cases especially cybercrime.
<i>Performance Indicators:</i>			
Average time (days) taken to sanction a case to file	2		2
Average time (days) taken to peruse a case file for a decision to prosecute or not	30		30
Average time (days) taken to conclude prosecution-led-investigations	120		121
<i>Output Cost:</i>	US\$ Bn: 5.037	US\$ Bn: 1.190	% Budget Spent: 23.6%
<b>Output: 125503</b>	<b>International Affairs &amp; Field Operations</b>		
<i>Description of Performance:</i>	10 new DPP offices opened and operationalized. 70% of reported cross-border cases prosecuted. Incoming Mutual Legal Assistance requests responded to in an average of 20 days.	69% of cross-border cases prosecuted Incoming Mutual Legal Assistance requests responded to in an average time of 22 days	Delay in response to witness summons by witnesses outside Uganda. Challenges in tracing for witnesses to interview.
<i>Performance Indicators:</i>			
Number of new DPP offices opened	10		0
% of cross border cases prosecuted	30		69
Time (days) taken to respond to incoming Mutual Legal Assistance requests	5		22
<i>Output Cost:</i>	US\$ Bn: 6.152	US\$ Bn: 1.475	% Budget Spent: 24.0%
<b>Output: 125505</b>	<b>Inspection and Quality Assurance</b>		
<i>Description of Performance:</i>	90% of the Directorate's offices meet minimum performance standards (quality of legal opinions). 90% of public complaints against criminal justice processes addressed. 80% of complaints against staff performance and conduct addressed.	90% of DPP offices met minimum performance standards (quality of legal opinions). 92% of Public Complaints against criminal justice processes addressed 80% of Public Complaints against staff performance and conduct addressed.	Operationalisation of Regional offices.
<i>Performance Indicators:</i>			
% of districts with a functional DPP station	79		90
% (%) of public complaints against staff performance and conduct addressed	60		80
% (%) of public complaints against criminal justice processes addressed	95		92
<i>Output Cost:</i>	US\$ Bn: 1.066	US\$ Bn: 0.228	% Budget Spent: 21.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 27.587</b>	<b>US\$ Bn: 4.599</b>	<b>% Budget Spent: 16.7%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 27.587</b>	<b>US\$ Bn: 4.599</b>	<b>% Budget Spent: 16.7%</b>

\* Excluding Taxes and Arrears

The use of manual system of collecting data from offices that are spread across the country poses a big challenge in compiling timely reports. The time given to present the reports is not favourable to an institution

# Vote: 133 Directorate of Public Prosecutions

## QUARTER 1: Highlights of Vote Performance

that has branches spread all over the country.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 133 Directorate of Public Prosecutions		
Vote Function: 1255 Public Prosecutions		
3 Pickup vehicles, 4 station wagons, 1 mini-bus, 3 saloon cars & 2 Motorcycles procured.	Nil.	Procurement process ongoing.
Vote: 133 Directorate of Public Prosecutions		
Vote Function: 1255 Public Prosecutions		
40 SAs, 30 Secretaries, 7 Drivers & 1 Data Entry Clerk's recruitment initiated.	Nil.	Recruitment process to be initiated.
Open & operationalise 10 new field offices	Nil	Operationalisation process is underway.

## 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
<b>VF:1255 Public Prosecutions</b>	<b>27.59</b>	<b>6.40</b>	<b>4.60</b>	<b>23.2%</b>	<b>16.7%</b>	<b>71.9%</b>
<i>Class: Outputs Provided</i>	20.61	5.01	4.59	24.3%	22.3%	91.7%
125501 Criminal Prosecutions	5.04	1.26	1.19	25.0%	23.6%	94.5%
125502 Information Management and Communication	1.09	0.27	0.21	25.0%	18.9%	75.7%
125503 International Affairs & Field Operations	6.15	1.54	1.48	25.0%	24.0%	95.9%
125504 Human Resource and Administration support	6.36	1.44	1.29	22.7%	20.3%	89.5%
125505 Inspection and Quality Assurance	1.07	0.27	0.23	25.0%	21.4%	85.7%
125506 Internal Audit	0.06	0.01	0.01	25.0%	19.9%	79.5%
125507 Prosecution led Investigation	0.85	0.21	0.19	25.0%	22.3%	89.0%
<i>Class: Capital Purchases</i>	6.98	1.39	0.01	19.9%	0.1%	0.4%
125572 Government Buildings and Administrative Infrastructure	0.52	0.01	0.00	1.9%	0.0%	0.0%
125575 Purchase of Motor Vehicles and Other Transport Equipment	1.31	0.38	0.01	29.1%	0.4%	1.5%
125576 Purchase of Office and ICT Equipment, including Software	4.45	1.00	0.00	22.5%	0.0%	0.0%
125578 Purchase of Office and Residential Furniture and Fittings	0.71	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>27.59</b>	<b>6.40</b>	<b>4.60</b>	<b>23.2%</b>	<b>16.7%</b>	<b>71.9%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	20.61	5.01	4.59	24.3%	22.3%	91.7%
211101 General Staff Salaries	5.93	1.48	1.48	25.0%	25.0%	100.0%
211103 Allowances	2.06	0.52	0.52	25.3%	25.2%	99.4%
211104 Statutory salaries	0.11	0.03	0.03	25.0%	24.7%	98.8%
212102 Pension for General Civil Service	0.11	0.00	0.00	0.0%	0.0%	N/A
213001 Medical expenses (To employees)	0.16	0.04	0.01	25.0%	7.9%	31.5%
213002 Incapacity, death benefits and funeral expenses	0.20	0.05	0.01	25.0%	4.9%	19.6%
213004 Gratuity Expenses	0.49	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.14	0.03	0.03	25.0%	21.4%	85.5%
221002 Workshops and Seminars	0.30	0.07	0.07	25.0%	24.5%	97.8%
221003 Staff Training	0.63	0.16	0.15	25.0%	24.2%	96.8%
221004 Recruitment Expenses	0.06	0.02	0.01	25.0%	21.7%	86.9%
221006 Commissions and related charges	1.84	0.46	0.46	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	25.0%	13.3%	53.3%
221008 Computer supplies and Information Technology (IT)	0.11	0.03	0.01	25.0%	12.7%	50.7%
221009 Welfare and Entertainment	0.27	0.07	0.07	25.0%	24.9%	99.6%
221011 Printing, Stationery, Photocopying and Binding	1.07	0.27	0.25	25.0%	22.8%	91.3%
221012 Small Office Equipment	0.15	0.04	0.02	25.0%	14.7%	58.9%
221016 IFMS Recurrent costs	0.05	0.01	0.00	25.0%	0.0%	0.0%

# Vote: 133 Directorate of Public Prosecutions

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221017 Subscriptions	0.06	0.02	0.02	25.0%	24.4%	97.7%
222001 Telecommunications	0.50	0.12	0.11	25.0%	21.9%	87.5%
222002 Postage and Courier	0.04	0.01	0.01	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.07	0.02	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.05	0.01	0.01	25.0%	20.3%	81.2%
223003 Rent – (Produced Assets) to private entities	1.48	0.37	0.31	25.0%	21.2%	85.0%
223004 Guard and Security services	0.05	0.01	0.00	25.0%	7.0%	27.8%
223005 Electricity	0.15	0.04	0.03	25.0%	16.8%	67.1%
223006 Water	0.08	0.02	0.01	25.0%	8.2%	32.9%
224004 Cleaning and Sanitation	0.03	0.01	0.00	25.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	2.16	0.54	0.54	25.0%	25.0%	99.8%
227002 Travel abroad	0.44	0.11	0.11	25.0%	24.2%	96.9%
227004 Fuel, Lubricants and Oils	0.86	0.22	0.22	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.75	0.19	0.08	25.0%	10.8%	43.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.03	0.03	25.0%	20.3%	81.2%
<b>Output Class: Capital Purchases</b>	<b>7.93</b>	<b>1.55</b>	<b>0.09</b>	<b>19.5%</b>	<b>1.1%</b>	<b>5.7%</b>
312101 Non-Residential Buildings	0.52	0.01	0.00	1.9%	0.0%	0.0%
312201 Transport Equipment	1.31	0.38	0.01	29.1%	0.4%	1.5%
312202 Machinery and Equipment	4.45	1.00	0.00	22.5%	0.0%	0.0%
312203 Furniture & Fixtures	0.71	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.95	0.16	0.08	16.5%	8.6%	51.9%
<b>Grand Total:</b>	<b>28.54</b>	<b>6.55</b>	<b>4.68</b>	<b>23.0%</b>	<b>16.4%</b>	<b>71.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>27.59</b>	<b>6.40</b>	<b>4.60</b>	<b>23.2%</b>	<b>16.7%</b>	<b>71.9%</b>

**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
<b>VF:1255 Public Prosecutions</b>	<b>27.59</b>	<b>6.40</b>	<b>4.60</b>	<b>23.2%</b>	<b>16.7%</b>	<b>71.9%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	6.36	1.44	1.29	22.7%	20.3%	89.5%
02 Prosecutions	5.88	1.47	1.38	25.0%	23.4%	93.7%
03 Inspection and Quality Assurance	1.07	0.27	0.23	25.0%	21.4%	85.7%
04 International Affairs and Field Operations	6.15	1.54	1.48	25.0%	24.0%	95.9%
05 Records, Information and Computer Service	1.09	0.27	0.21	25.0%	18.9%	75.7%
06 Internal Audit	0.06	0.01	0.01	25.0%	19.9%	79.5%
<i>Development Projects</i>						
0364 Assistance to Prosecution	6.98	1.39	0.01	19.9%	0.1%	0.4%
<b>Total For Vote</b>	<b>27.59</b>	<b>6.40</b>	<b>4.60</b>	<b>23.2%</b>	<b>16.7%</b>	<b>71.9%</b>

\* Excluding Taxes and Arrears

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