

# **Vote: 133** Directorate of Public Prosecutions

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## **Structure of Submission**

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### **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 (UShs Billion)**

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.042	5.419	3.021	3.016	50.0%	49.9%	99.8%
Recurrent Non Wage	14.570	7.428	7.428	6.695	51.0%	46.0%	90.1%
Development GoU	6.975	4.529	3.411	0.010	48.9%	0.1%	0.3%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>27.587</b>	<b>17.376</b>	<b>13.861</b>	<b>9.721</b>	<b>50.2%</b>	<b>35.2%</b>	<b>70.1%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>27.587</b>	<b>N/A</b>	<b>13.861</b>	<b>9.721</b>	<b>50.2%</b>	<b>35.2%</b>	<b>70.1%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.955	N/A	0.955	0.082	100.0%	8.6%	8.6%
<b>Total Budget</b>	<b>28.542</b>	<b>17.376</b>	<b>14.816</b>	<b>9.803</b>	<b>51.9%</b>	<b>34.3%</b>	<b>66.2%</b>

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	13.86	9.72	50.2%	35.2%	70.1%
<b>Total For Vote</b>	<b>27.59</b>	<b>13.86</b>	<b>9.72</b>	<b>50.2%</b>	<b>35.2%</b>	<b>70.1%</b>

\* Excluding Taxes and Arrears

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

On going procurement process. Rising costs of PROCAMIS are affecting implementation of other activities. Un stable exchange rates.

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

(i) Major unspent balances	
Programs , Projects and Items	
<b>4.27 Bn Shs</b>	Programme/Project: 0364 Assistance to Prosecution
	Reason: Procurement process is on-going.
<b>Items</b>	
<b>2.00 Bn Shs</b>	Item: 312202 Machinery and Equipment
	Reason: Procurement process is on-going.
<b>0.87 Bn Shs</b>	Item: 312201 Transport Equipment
	Reason: Procurement process is on-going.
<b>0.87 Bn Shs</b>	Item: 312204 Taxes on Machinery, Furniture & Vehicles

# Vote: 133 Directorate of Public Prosecutions

## HALF-YEAR: Highlights of Vote Performance

Reason: Procurement process is on-going.

### (ii) Expenditures in excess of the original approved budget

\* 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>		
<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 136 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.	Investigations are taking long because investigative police officers have also been engaged in election activities.
<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	136	
<i>Output Cost:</i>	US\$ Bn: 5.037	US\$ Bn: 2.565	% Budget Spent: 50.9%
<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.	70% of cross-border cases prosecuted Incoming Mutual Legal Assistance requests responded to in an average time of 21 days 5 offices opened in Bukwo, Bududa, Kyengegwa, Buhweju and Mubende regional office.	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	5	
% of cross border cases prosecuted	30	70	
Time (days) taken to respond to incoming Mutual Legal Assistance requests	5	21	
<i>Output Cost:</i>	US\$ Bn: 6.152	US\$ Bn: 3.044	% Budget Spent: 49.5%
<b>Output: 125505</b>	<b>Inspection and Quality Assurance</b>		
<i>Description of Performance:</i>	90% of the Directorate's offices	90% of DPP offices met	No variation.

# 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
	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.	minimum performance standards (quality of legal opinion) 92% of Public Complaints against criminal justice processes addressed 80% of Public Complaints against staff performance and conduct addressed	
<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: 0.489	% Budget Spent: 45.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 27.587</b>	<b>US\$ Bn: 9.721</b>	<b>% Budget Spent: 35.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 27.587</b>	<b>US\$ Bn: 9.721</b>	<b>% Budget Spent: 35.2%</b>

\* Excluding Taxes and Arrears

Unstable exchange rates, rising costs of PROCAMIS project implementation.

**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		
3 Pickup vehicles, 4 station wagons, 1 mini-bus, 3 saloon cars & 2 Motorcycles procured.	Nil	Procurement process on going.
Vote: 133 Directorate of Public Prosecutions		
Vote Function: 12 55 Public Prosecutions		
40 SAs, 30 Secretaries, 7 Drivers & 1 Data Entry Clerk's recruitment initiated.	Recruitment process for 30 secretaries initiated.	Other staff recruitment was not initiated due to insufficient of funds
Open & operationalise 10 new field offices	5 offices opened in Bukwo, Bududa, Kyengegwa, Buhweju and Mubende regional office.	No variation.

## 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>13.86</b>	<b>9.72</b>	<b>50.2%</b>	<b>35.2%</b>	<b>70.1%</b>
<i>Class: Outputs Provided</i>	<i>20.61</i>	<i>10.45</i>	<i>9.71</i>	<i>50.7%</i>	<i>47.1%</i>	<i>92.9%</i>
125501 Criminal Prosecutions	5.04	2.64	2.57	52.5%	50.9%	97.0%

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## HALF-YEAR: Highlights of Vote Performance

125502 Information Management and Communication	1.09	0.55	<b>0.48</b>	50.0%	43.6%	87.2%
125503 International Affairs & Field Operations	6.15	3.13	<b>3.04</b>	50.8%	49.5%	97.3%
125504 Human Resource and Administration support	6.36	3.14	<b>2.70</b>	49.5%	42.4%	85.7%
125505 Inspection and Quality Assurance	1.07	0.53	<b>0.49</b>	50.0%	45.9%	91.8%
125506 Internal Audit	0.06	0.03	<b>0.03</b>	50.0%	48.3%	96.6%
125507 Prosecution led Investigation	0.85	0.42	<b>0.41</b>	50.0%	48.5%	97.0%
<i>Class: Capital Purchases</i>	<i>6.98</i>	<i>3.41</i>	<i>0.01</i>	<i>48.9%</i>	<i>0.1%</i>	<i>0.3%</i>
125572 Government Buildings and Administrative Infrastructure	0.52	0.18	<b>0.00</b>	34.9%	0.0%	0.0%
125575 Purchase of Motor Vehicles and Other Transport Equipment	1.31	0.88	<b>0.01</b>	67.4%	0.4%	0.7%
125576 Purchase of Office and ICT Equipment, including Software	4.45	2.00	<b>0.00</b>	45.0%	0.0%	0.1%
125578 Purchase of Office and Residential Furniture and Fittings	0.71	0.35	<b>0.00</b>	49.6%	0.3%	0.5%
<b>Total For Vote</b>	<b>27.59</b>	<b>13.86</b>	<b>9.72</b>	<b>50.2%</b>	<b>35.2%</b>	<b>70.1%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>20.61</b>	<b>10.45</b>	<b>9.71</b>	<b>50.7%</b>	<b>47.1%</b>	<b>92.9%</b>
211101 General Staff Salaries	5.93	2.97	<b>2.96</b>	50.0%	49.9%	99.8%
211103 Allowances	2.06	1.09	<b>1.09</b>	52.7%	52.7%	100.0%
211104 Statutory salaries	0.11	0.05	<b>0.05</b>	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.11	0.05	<b>0.03</b>	45.3%	26.6%	58.7%
213001 Medical expenses (To employees)	0.16	0.08	<b>0.02</b>	50.0%	13.8%	27.6%
213002 Incapacity, death benefits and funeral expenses	0.20	0.10	<b>0.03</b>	50.0%	12.6%	25.2%
213004 Gratuity Expenses	0.49	0.03	<b>0.03</b>	5.5%	5.3%	96.6%
221001 Advertising and Public Relations	0.14	0.17	<b>0.05</b>	119.0%	32.8%	27.5%
221002 Workshops and Seminars	0.30	0.18	<b>0.17</b>	60.0%	56.7%	94.5%
221003 Staff Training	0.63	0.33	<b>0.30</b>	53.2%	48.0%	90.3%
221004 Recruitment Expenses	0.06	0.04	<b>0.02</b>	65.7%	34.3%	52.1%
221006 Commissions and related charges	1.84	0.97	<b>0.97</b>	52.7%	52.7%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	<b>0.01</b>	50.0%	40.3%	80.6%
221008 Computer supplies and Information Technology (IT)	0.11	0.05	<b>0.05</b>	50.0%	50.0%	99.9%
221009 Welfare and Entertainment	0.27	0.14	<b>0.14</b>	50.0%	49.9%	99.8%
221011 Printing, Stationery, Photocopying and Binding	1.07	0.58	<b>0.57</b>	54.2%	53.5%	98.7%
221012 Small Office Equipment	0.15	0.07	<b>0.07</b>	50.0%	48.3%	96.5%
221016 IFMS Recurrent costs	0.05	0.03	<b>0.03</b>	50.0%	49.0%	98.1%
221017 Subscriptions	0.06	0.03	<b>0.02</b>	50.0%	28.7%	57.5%
222001 Telecommunications	0.50	0.25	<b>0.25</b>	50.0%	50.0%	100.0%
222002 Postage and Courier	0.04	0.02	<b>0.02</b>	50.0%	44.5%	89.1%
222003 Information and communications technology (ICT)	0.07	0.04	<b>0.04</b>	50.0%	50.0%	100.0%
223001 Property Expenses	0.05	0.02	<b>0.02</b>	50.0%	35.2%	70.4%
223003 Rent – (Produced Assets) to private entities	1.48	0.74	<b>0.59</b>	50.0%	40.0%	80.0%
223004 Guard and Security services	0.05	0.02	<b>0.02</b>	50.0%	49.1%	98.1%
223005 Electricity	0.15	0.08	<b>0.05</b>	50.0%	32.3%	64.6%
223006 Water	0.08	0.04	<b>0.01</b>	50.0%	13.5%	27.0%
224004 Cleaning and Sanitation	0.03	0.01	<b>0.01</b>	50.0%	47.2%	94.5%
224005 Uniforms, Beddings and Protective Gear	0.05	0.02	<b>0.00</b>	50.0%	0.0%	0.0%
227001 Travel inland	2.16	1.12	<b>1.12</b>	51.9%	51.9%	100.0%
227002 Travel abroad	0.44	0.24	<b>0.24</b>	54.6%	54.5%	99.9%
227004 Fuel, Lubricants and Oils	0.86	0.43	<b>0.43</b>	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.75	0.37	<b>0.26</b>	50.0%	34.5%	69.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.07	<b>0.05</b>	50.0%	36.7%	73.5%
<b>Output Class: Capital Purchases</b>	<b>7.93</b>	<b>4.37</b>	<b>0.09</b>	<b>55.1%</b>	<b>1.2%</b>	<b>2.1%</b>

# 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
312101 Non-Residential Buildings	0.52	0.18	0.00	34.9%	0.0%	0.0%
312201 Transport Equipment	1.31	0.88	0.01	67.4%	0.4%	0.7%
312202 Machinery and Equipment	4.45	2.00	0.00	45.0%	0.0%	0.1%
312203 Furniture & Fixtures	0.71	0.35	0.00	49.6%	0.3%	0.5%
312204 Taxes on Machinery, Furniture & Vehicles	0.95	0.95	0.08	100.0%	8.6%	8.6%
<b>Grand Total:</b>	<b>28.54</b>	<b>14.82</b>	<b>9.80</b>	<b>51.9%</b>	<b>34.3%</b>	<b>66.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>27.59</b>	<b>13.86</b>	<b>9.72</b>	<b>50.2%</b>	<b>35.2%</b>	<b>70.1%</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>13.86</b>	<b>9.72</b>	<b>50.2%</b>	<b>35.2%</b>	<b>70.1%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	6.36	3.14	2.70	49.5%	42.4%	85.7%
02 Prosecutions	5.88	3.07	2.98	52.1%	50.6%	97.0%
03 Inspection and Quality Assurance	1.07	0.53	0.49	50.0%	45.9%	91.8%
04 International Affairs and Field Operations	6.15	3.13	3.04	50.8%	49.5%	97.3%
05 Records, Information and Computer Service	1.09	0.55	0.48	50.0%	43.6%	87.2%
06 Internal Audit	0.06	0.03	0.03	50.0%	48.3%	96.6%
<i>Development Projects</i>						
0364 Assistance to Prosecution	6.98	3.41	0.01	48.9%	0.1%	0.3%
<b>Total For Vote</b>	<b>27.59</b>	<b>13.86</b>	<b>9.72</b>	<b>50.2%</b>	<b>35.2%</b>	<b>70.1%</b>

\* Excluding Taxes and Arrears

**Table V3.4: External Financing 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	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

		Item	Spent
40 SAs, 30 Secretaries, 7 Drivers and 1 Data Entry Clerk's recruitment initiated.	Recruitment of 30 secretaries initiated.	211101 General Staff Salaries	173,994
755 Staff salaries processed and paid.	558 Staff salaries processed and paid	211103 Allowances	310,879
119 field offices monitored and evaluated on management performance	60 field offices monitored and evaluated on management performance. These were; Amolatar, Budaka, Bugiri, Bukedea, Busia, Butaleja, Dokolo, Iganga, Jinja, Kaberamaido, Kaliro, Kamuli, Kapchorwa, Katakwi, Kayunga, Kumi, Lugazi, Malaba, Manafwa, Mbale, Mukono, Namayingo, Namutumba, Ngora, Njeru, Palissa, Sironko, Soroti, Mayuge, Tororo, Masindi, Hoima, Kibale, Kagadi, Nakasongola, Luwero, Nakaseke, Ntungamo, Rukungiri, Kanungu, Kabale, Kisoro, Kasese, Bundiburyo, Kabaloro, Kamwenge, Kyenjojo, Kyenggwaga, Mubende, Mityana, Mbarara, Kiruhura, Ibanda, Bushenyi, Isingiro, Mitoma, Sheema, Mubende Kyenggwaga & Buhweju	211104 Statutory salaries	54,450
10 staff equipped with performance improvement skills (financial management and customer care, administrative skills, procurement related courses, computer skills, public policy management, project planning, M & E, statistical analysis and data collection and analysis skills).		212102 Pension for General Civil Service	30,151
Office accommodation provided to 119 DPP offices.		213001 Medical expenses (To employees)	7,879
10 policy and planning documents, statistical and performance reports produced.		213002 Incapacity, death benefits and funeral expenses	16,305
4 financial reports produced.		213004 Gratuity Expenses	26,445
16 procurement & disposal of goods and services reports produced and submitted to PPDA.		221001 Advertising and Public Relations	32,766
Electronic media talk shows carried out; 12 radio talk shows		221002 Workshops and Seminars	104,907
Print media publications carried out; Brochures, Inserts, Posters, Press releases and articles,		221003 Staff Training	168,952
DPP magazine published		221004 Recruitment Expenses	21,764
4 Open-day events and Institutional branding carried out		221007 Books, Periodicals & Newspapers	3,054
Security of DPP staff and assets provided.		221009 Welfare and Entertainment	28,980
DPP-Stakeholder interfacing reports.		221011 Printing, Stationery, Photocopying and Binding	177,117
	4 staff trained ( Senior Economist, Human resource Officer, 2 receptionists)	221012 Small Office Equipment	33,024
	Office accommodation provided to 122 offices	221016 IFMS Recurrent costs	25,820
	5 policy and planning documents, statistical and performance reports produced.	221017 Subscriptions	2,737
	2 financial reports produced.	222001 Telecommunications	75,004
	8 procurement & disposal of goods and services reports produced and submitted to PPDA.	223001 Property Expenses	15,850
	2 Open-day activities held in Entebbe and Arua	223003 Rent – (Produced Assets) to private entities	591,240
	4 radio talk shows held in Masindi, Kampala and Mbarara.	223004 Guard and Security services	12,750
	Security of DPP staff and assets provided.	223005 Electricity	48,491
	Security of DPP staff and assets provided.	223006 Water	10,239
		224004 Cleaning and Sanitation	8,338
		227001 Travel inland	520,269
		227002 Travel abroad	25,875
		227004 Fuel, Lubricants and Oils	89,324
		228002 Maintenance - Vehicles	68,842
		228003 Maintenance – Machinery, Equipment & Furniture	10,134

#### Reasons for Variation in performance

Insufficient wage funds to recruit more staff.

<b>Total</b>	<b>2,695,579</b>
<b>Wage Recurrent</b>	<b>228,444</b>
<b>Non Wage Recurrent</b>	<b>2,467,135</b>
<b>NTR</b>	<b>0</b>

# Vote: 133 Directorate of Public Prosecutions

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

#### Programme 02 Prosecutions

Outputs Provided

#### Output: 12 5501 Criminal Prosecutions

Prosecution-led-investigations concluded in an average time of 120 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.

Prosecution-led-investigations concluded in an average time of 136 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.

Item	Spent
211101 General Staff Salaries	489,562
211103 Allowances	507,851
213001 Medical expenses (To employees)	8,990
213002 Incapacity, death benefits and funeral expenses	6,315
221001 Advertising and Public Relations	3,750
221002 Workshops and Seminars	33,512
221003 Staff Training	57,695
221006 Commissions and related charges	838,000
221009 Welfare and Entertainment	5,242
221011 Printing, Stationery, Photocopying and Binding	264,268
221012 Small Office Equipment	1,510
221017 Subscriptions	3,900
222001 Telecommunications	12,500
223004 Guard and Security services	11,378
224004 Cleaning and Sanitation	3,580
227001 Travel inland	98,968
227002 Travel abroad	32,816
227004 Fuel, Lubricants and Oils	105,422
228002 Maintenance - Vehicles	80,070
<b>Total</b>	<b>2,565,329</b>
<b>Wage Recurrent</b>	<b>489,562</b>
<b>Non Wage Recurrent</b>	<b>2,075,767</b>
<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

Investigations are taking long because investigative police officers have also been engaged in election activities.

#### Output: 12 5507 Prosecution led Investigation

Prosecution-led-investigations concluded in an average time of 120 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.

Prosecution-led-investigations concluded in an average time of 136 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.

Item	Spent
211103 Allowances	75,000
221006 Commissions and related charges	125,000
221011 Printing, Stationery, Photocopying and Binding	39,805
221012 Small Office Equipment	4,290
222001 Telecommunications	10,000
222003 Information and communications technology (ICT)	15,000
227001 Travel inland	50,000
227004 Fuel, Lubricants and Oils	74,790
228002 Maintenance - Vehicles	17,420
<b>Total</b>	<b>411,305</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>411,305</b>



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

Annual Planned Outputs	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 02 Prosecutions**

NTR

0

**Programme 03 Inspection and Quality Assurance**

Outputs Provided

**Output: 12 5505 Inspection and Quality Assurance**

80% of Public Complaints against staff performance and conduct addressed  
90% of Public Complaints against criminal justice processes addressed  
90% of DPP offices met minimum performance standards (quality of legal)

80% of Public Complaints against staff performance and conduct addressed  
92% of Public Complaints against criminal justice processes addressed  
90% of DPP offices met minimum performance standards (quality of legal)

**Reasons for Variation in performance**

No variance

**Item**

211101 General Staff Salaries	80,978
211103 Allowances	50,000
213001 Medical expenses (To employees)	126
221001 Advertising and Public Relations	3,703
221002 Workshops and Seminars	9,210
221006 Commissions and related charges	3,967
221009 Welfare and Entertainment	21,240
221011 Printing, Stationery, Photocopying and Binding	5,280
221012 Small Office Equipment	6,110
222001 Telecommunications	18,750
222003 Information and communications technology (ICT)	2,500
227001 Travel inland	104,374
227002 Travel abroad	59,483
227004 Fuel, Lubricants and Oils	62,684
228002 Maintenance - Vehicles	47,973

**Total****489,128****Wage Recurrent**

80,978

**Non Wage Recurrent**

408,150

**NTR**

0

**Programme 04 International Affairs and Field Operations**

Outputs Provided

**Output: 12 5503 International Affairs & Field Operations**

70% of registered cross-border cases prosecuted  
Incoming Mutual Legal Assistance requests responded to in an average time of 20 working days  
10 new offices established.

70 % of cross-border cases prosecuted  
Incoming Mutual Legal Assistance requests responded to in an average time of 21 days  
5 offices opened in Bukwo, Bududa, Kyengewa, Buhweju and Mubende regional office

**Reasons for Variation in performance**

Delay in response to witness summons by witnesses outside Uganda.  
Challenges in tracing for witnesses to interview.

**Item**

211101 General Staff Salaries	2,149,994
211103 Allowances	116,850
213002 Incapacity, death benefits and funeral expenses	2,570
221001 Advertising and Public Relations	1,840
221002 Workshops and Seminars	12,399
221003 Staff Training	44,831
221006 Commissions and related charges	2,409
221009 Welfare and Entertainment	47,242
221011 Printing, Stationery, Photocopying and Binding	77,424
221012 Small Office Equipment	835
221017 Subscriptions	2,850
222001 Telecommunications	25,184
227001 Travel inland	323,143
227002 Travel abroad	104,693
227004 Fuel, Lubricants and Oils	91,070

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

Annual Planned Outputs	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**

228002 Maintenance - Vehicles	40,912
<b>Total</b>	<b>3,044,245</b>
<i>Wage Recurrent</i>	2,149,994
<i>Non Wage Recurrent</i>	894,251
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Offices and ICT equipment in 119 DPP stations scrutinised for maintenance and usage.	211101 General Staff Salaries	52,237
Registry case records identified, classified and weeded in 119 DPP offices.	211103 Allowances	23,514
Telecommunication services provided and maintained in 119 offices.	221001 Advertising and Public Relations	3,690
Staff trained; 6 in Databases and Internetworking operating systems, 2 in Library management, 7 in Records Management.	221002 Workshops and Seminars	9,350
Subscription to Online Libraries (LexisNexus, Africa Online, Kampala Law Report, England Law reports) made.	221003 Staff Training	19,685
PROCAMIS end-users in 60 offices trained.	221007 Books, Periodicals & Newspapers	8,496
Office and ICT equipment in 56 DPP stations scrutinised for maintenance; Arua, Paidha, Gulu, Lira, Otuke, Dokolo, Masaka, Mbarara, Kabale, Rukungiri, Kalangala, Sembabule, Amuru, Nebbi, Moyo, Mbale, Soroti, Jinja, Serere, Malaba, Tororo, Fort Portal, Bwera, Hoima, Kasese, Sheema, Kyenjojo, Masindi, Bushenyi (maintenance), Mayuge, Namayingo, Busia, Butambala, Gombe, Mpigi, Nakifuma, Kiboga, Matugga, Katikamu, Makindye, Buganda Rd, Luzira and Busunju, Registry records identified and classified in 12 stations; Kapchorwa Sironko, Nakapiripirit, Butaleja, Palisa, Kasangati, Entebbe, Moroto, Abim, Kotido, Alebtong, Nakasongola, and Patongo	221008 Computer supplies and Information Technology (IT)	54,530
Registry records identified and classified in 12 stations i.e. Kapchorwa, Sironko, Nakapiripirit, Butaleja, Palisa, Kasangati, Entebbe, Moroto, Abim, Kotido, Alebtong, Nakasongola, and Patongo.	221009 Welfare and Entertainment	32,762
	221011 Printing, Stationery, Photocopying and Binding	10,551
	221012 Small Office Equipment	26,200
	221017 Subscriptions	7,117
	222001 Telecommunications	104,935
	222002 Postage and Courier	18,813
	222003 Information and communications technology (ICT)	18,500
	227001 Travel inland	19,221
	227002 Travel abroad	11,248
	227004 Fuel, Lubricants and Oils	9,000
	228002 Maintenance - Vehicles	3,333
	228003 Maintenance – Machinery, Equipment & Furniture	39,397

**Reasons for Variation in performance**

It was not possible to reach all stations targeted because most stations suffer power outages which often prolongs time taken working on equipment

<b>Total</b>	<b>477,185</b>
<i>Wage Recurrent</i>	52,237
<i>Non Wage Recurrent</i>	424,948
<i>NTR</i>	0

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

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

Annual Planned Outputs	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 06 Internal Audit**

		<i>Item</i>	<i>Spent</i>
Quarterly accountability reports produced.	2 accountability report produced.	211101 General Staff Salaries	14,791
1 Risk profile report made.	1 accountability report produced.	211103 Allowances	1,240
Annual compliance to procedures/regulations reports produced.	2 field inspection report produced.	221009 Welfare and Entertainment	900
4 field inspection reports produced.	2 Payroll verification report produced.	221011 Printing, Stationery, Photocopying and Binding	327
4 Payroll verification reports produced.	2 special assignment/special audit reports produced.	222001 Telecommunications	1,129
4 special assignment/special audit reports produced.	1 Fixed Assets review report produced.	227001 Travel inland	6,290
2 Fixed Assets review reports produced.	Not Done	227002 Travel abroad	4,000
2 officers trained in risk-based auditing, performance auditing, fraud and IT security.	2 Procurement audit report produced.		
2 officers participated in professional conferences (in Miami, London, and within the country).			
4 Procurement audit reports produced.			

**Reasons for Variation in performance**

Postponed to Quarter three.

Change of policy by Ministry of Finance that the officer to attend should be at the level of Commissioner.

<b>Total</b>	<b>28,676</b>
<i>Wage Recurrent</i>	<i>14,791</i>
<i>Non Wage Recurrent</i>	<i>13,886</i>
<i>NTR</i>	<i>0</i>

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

3 office buildings of Soroti, Kabale and Masindi stations renovated. Nil

4 office buildings gets minor renovations.

**Reasons for Variation in performance**

Procurement process is on-going.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

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

Annual Planned Outputs	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***Development Projects***Project 0364 Assistance to Prosecution**

3 pick-ups, 4 station wagons, 1 mini-bus, 3 salon cars and 2 motor cycles procured. Nil

**Reasons for Variation in performance**

Procurement process is on-going.

<b>Total</b>	<b>5,790</b>
<i>GoU Development</i>	5,790
<i>External Financing</i>	0
<i>NTR</i>	0

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

	Nil	Item	Spent
PROCAMIS and its rollout. 13 laptops, for regional offices, 25 work stations, 15 ipads for Top management 10 photocopiers and short consultancy	Nil	312202 Machinery and Equipment	1,955

**Reasons for Variation in performance**

Rising costs of PROCAMIS are affecting implementation of other activities

<b>Total</b>	<b>1,955</b>
<i>GoU Development</i>	1,955
<i>External Financing</i>	0
<i>NTR</i>	0

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

		Item	Spent
10 new stations furnished and working furniture for 140 States Attorneys procured. Furniture for 13 regional offices Bookshelves for the Documentation Centre procured.	Furniture for 96 State Attorneys procured. Furniture for 13 regional officers procured.	312203 Furniture & Fixtures	1,888

**Reasons for Variation in performance**

No variance.

<b>Total</b>	<b>1,888</b>
<i>GoU Development</i>	1,888
<i>External Financing</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
		<b>GRAND TOTAL</b> <b>9,721,080</b>
		<i>Wage Recurrent</i> 3,016,005
		<i>Non Wage Recurrent</i> 6,695,442
		<i>GoU Development</i> 9,633
		<i>External Financing</i> 0
		<i>NTR</i> 0

# Vote: 133 Directorate of Public Prosecutions

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### 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>
755 Staff salaries processed and paid.	Recruitment of 30 secretaries initiated.	211101 General Staff Salaries	85,333
40 SAs, 30 Secretaries, 5 Office Attendants' recruitment initiated.	558 Staff salaries processed and paid	211103 Allowances	152,356
30 field offices monitored and evaluated on management performance.	30 field offices monitored and evaluated on management performance. These are: Masindi, Hoima, Kibale, Kagadi, Nakasongola, Luwero, Nakaseke, Ntungamo, Rukungiri, Kanungu, Kabale, Kisoro, Kasese, Bundiburyo, Kabaloro, Kamwenge, Kyenjojo, Kyengegwa, Mubende, Mityana, Mbarara, Kiruhura, Ibanda, Bushenyi, Isingiro, Mitoma, Sheema, Mubende, Kyengegwa & Buhweju	211104 Statutory salaries	27,548
5 staff trained in financial management and customer care, administrative skills, procurement related courses, computer skills, public policy analysis, project planning, statistical analysis and data collection and analysis skills.		212102 Pension for General Civil Service	30,151
Office accommodation provided to 114 DPP offices.		213001 Medical expenses (To employees)	773
3 policy and planning documents, statistical and performance reports produced.		213002 Incapacity, death benefits and funeral expenses	6,485
1 financial report produced.		213004 Gratuity Expenses	26,445
4 procurement & disposal of goods and services reports produced and submitted to PPDA.		221001 Advertising and Public Relations	8,941
4 radio talk shows held.		221002 Workshops and Seminars	63,467
1 Open-day events and Institutional branding carried out.		221003 Staff Training	98,823
Security of DPP staff and assets provided.		221004 Recruitment Expenses	7,961
DPP-stakeholder interfacing report produced.		221007 Books, Periodicals & Newspapers	2,727
		221009 Welfare and Entertainment	14,480
		221011 Printing, Stationery, Photocopying and Binding	93,501
		221012 Small Office Equipment	16,710
		221016 IFMS Recurrent costs	25,820
		221017 Subscriptions	1,133
		222001 Telecommunications	37,502
		223001 Property Expenses	6,710
		223003 Rent – (Produced Assets) to private entities	277,355
		223004 Guard and Security services	9,330
		223005 Electricity	23,295
		223006 Water	4,000
		224004 Cleaning and Sanitation	8,338
		227001 Travel inland	271,131
		227002 Travel abroad	14,533
		227004 Fuel, Lubricants and Oils	44,662
		228002 Maintenance - Vehicles	42,246
		228003 Maintenance – Machinery, Equipment & Furniture	2,003
		<b>Total</b>	<b>1,403,758</b>
		<i>Wage Recurrent</i>	<i>112,881</i>
		<i>Non Wage Recurrent</i>	<i>1,290,877</i>
		<i>NTR</i>	<i>0</i>

#### Reasons for Variation in performance

Insufficient wage funds to recruit more staff.

#### Programme 02 Prosecutions

##### Outputs Provided

#### Output: 12 5501 Criminal Prosecutions

# Vote: 133 Directorate of Public Prosecutions

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 1255 Public Prosecutions

#### Recurrent Programmes

#### Programme 02 Prosecutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Prosecution-led-investigations concluded in an average time of 120 working days.	Prosecution-led-investigations concluded in an average time of 150 working days.	211101 General Staff Salaries	244,556
Cases file for a decision to prosecute or not perused in an average time of 30 working days.	Cases file for a decision to prosecute or not perused in an average time of 30 working days.	211103 Allowances	279,972
Case file sanctioned in an average time of 2 working days.	Case file sanctioned in an average time of 2 working days	213001 Medical expenses (To employees)	8,400
		213002 Incapacity, death benefits and funeral expenses	6,315
		221001 Advertising and Public Relations	2,060
		221002 Workshops and Seminars	16,712
		221003 Staff Training	20,195
		221006 Commissions and related charges	444,000
		221009 Welfare and Entertainment	2,617
		221011 Printing, Stationery, Photocopying and Binding	156,260
		221012 Small Office Equipment	1,210
		221017 Subscriptions	200
		222001 Telecommunications	4,800
		223004 Guard and Security services	11,378
		224004 Cleaning and Sanitation	3,580
		227001 Travel inland	49,491
		227002 Travel abroad	16,461
		227004 Fuel, Lubricants and Oils	52,711
		228002 Maintenance - Vehicles	54,426
		<b>Total</b>	<b>1,375,345</b>
		<b>Wage Recurrent</b>	<b>244,556</b>
		<b>Non Wage Recurrent</b>	<b>1,130,789</b>
		<b>NTR</b>	<b>0</b>

#### Output: 12 5507 Prosecution led Investigation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Prosecution-led-investigations concluded in an average time of 120 working days.	Prosecution-led-investigations concluded in an average time of 150 working days.	211103 Allowances	37,862
Cases file for a decision to prosecute or not perused in an average time of 30 working days.	Cases file for a decision to prosecute or not perused in an average time of 30 working days.	221006 Commissions and related charges	62,500
Case file sanctioned in an average time of 2 working days.	Case file sanctioned in an average time of 2 working days	221011 Printing, Stationery, Photocopying and Binding	29,920
		221012 Small Office Equipment	1,450
		222001 Telecommunications	10,000
		222003 Information and communications technology (ICT)	15,000
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	37,428
		228002 Maintenance - Vehicles	3,420
		<b>Total</b>	<b>222,580</b>
		<b>Wage Recurrent</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>222,580</b>
		<b>NTR</b>	<b>0</b>

#### Programme 03 Inspection and Quality Assurance

#### Outputs Provided

#### Output: 12 5505 Inspection and Quality Assurance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1255 Public Prosecutions***Recurrent Programmes***Programme 03 Inspection and Quality Assurance**

		<i>Item</i>	<i>Spent</i>
80% of Public Complaints against staff performance and conduct addressed	80% of Public Complaints against staff performance and conduct addressed	211101 General Staff Salaries	40,128
90% of Public Complaints against criminal justice processes addressed	90% of Public Complaints against criminal justice processes addressed	211103 Allowances	25,753
90% of DPP offices met minimum performance standards (quality of legal)	90% of DPP offices met minimum performance standards (quality of legal)	213001 Medical expenses (To employees)	126
		221001 Advertising and Public Relations	1,828
		221002 Workshops and Seminars	4,884
		221006 Commissions and related charges	1,960
		221009 Welfare and Entertainment	10,642
		221011 Printing, Stationery, Photocopying and Binding	560
		221012 Small Office Equipment	3,610
		222001 Telecommunications	18,750
		222003 Information and communications technology (ICT)	2,500
		227001 Travel inland	52,187
		227002 Travel abroad	29,741
		227004 Fuel, Lubricants and Oils	31,342
		228002 Maintenance - Vehicles	36,635
		<b>Total</b>	<b>260,646</b>
		<i>Wage Recurrent</i>	40,128
		<i>Non Wage Recurrent</i>	220,518
		<i>NTR</i>	0

**Reasons for Variation in performance**

No variance

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

		<i>Item</i>	<i>Spent</i>
70% of cross-border cases prosecuted	70% of cross-border cases prosecuted	211101 General Staff Salaries	1,074,991
Incoming Mutual Legal Assistance requests responded to in an average time of 20days	Incoming Mutual Legal Assistance requests responded to in an average time of 20days	211103 Allowances	58,506
5 new offices opened	5 offices opened in Bukwo, Bududa, Kyengegwa, Buhweju and Mubende regional office	213002 Incapacity, death benefits and funeral expenses	2,570
		221001 Advertising and Public Relations	300
		221002 Workshops and Seminars	6,549
		221003 Staff Training	21,460
		221006 Commissions and related charges	1,214
		221009 Welfare and Entertainment	23,775
		221011 Printing, Stationery, Photocopying and Binding	43,712
		221012 Small Office Equipment	835
		221017 Subscriptions	1,350
		222001 Telecommunications	13,184
		227001 Travel inland	172,193
		227002 Travel abroad	62,481
		227004 Fuel, Lubricants and Oils	45,535
		228002 Maintenance - Vehicles	40,504
		<b>Total</b>	<b>1,569,158</b>
		<i>Wage Recurrent</i>	1,074,991
		<i>Non Wage Recurrent</i>	494,167
		<i>NTR</i>	0

**Reasons for Variation in performance**

Delay in response to witness summons by witnesses outside Uganda.  
Challenges in tracing for witnesses to interview.



# Vote: 133 Directorate of Public Prosecutions

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 1255 Public Prosecutions

#### Recurrent Programmes

#### Programme 05 Records, Information and Computer Service

##### Outputs Provided

#### Output: 12 5502 Information Management and Communication

		<i>Item</i>	<i>Spent</i>
Office and ICT equipment in 30 DPP stations scrutinised for maintenance.	Office and ICT equipment in 27 DPP stations scrutinised for maintenance.	211101 General Staff Salaries	26,037
Documentation and Registry services provided in 119 DPP offices.	Masaka, Mbarara, Kabale, Rukungiri, Kalangala, Ssembabule, Fort Portal,	211103 Allowances	11,808
Telecommunication services provided to 114 officers.	Bwera, Hoima, Kasese, Sheema, Kyenjojo,	221001 Advertising and Public Relations	2,810
Staff trained; 6 in Databases and Internetworking systems, 2 in Library management, 7 in Records Management.	Masindi Bushenyi (maintenance), Kapchorwa, Sironko, Nakapiripirit, Butaleja, Palisa, Kasangati, Entebbe, Moroto, Abim, Kotido, Alebtong, Nakasongola, and Patongo	221002 Workshops and Seminars	4,740
Subscription to Online Libraries (LexisNexus, Africa Online, Kampala Law Report, England Law reports), Law report of common wealth, Butterworth construction law report, Tanzanian law report made.		221003 Staff Training	9,585
PROCAMIS end-users 60 offices trained.		221007 Books, Periodicals & Newspapers	5,000
Registry records identified and classified in 30 stations.		221008 Computer supplies and Information Technology (IT)	40,700
		221009 Welfare and Entertainment	16,294
		221011 Printing, Stationery, Photocopying and Binding	5,264
		221012 Small Office Equipment	26,200
		221017 Subscriptions	40
		222001 Telecommunications	53,844
		222002 Postage and Courier	8,250
		222003 Information and communications technology (ICT)	18,500
		227001 Travel inland	9,610
		227002 Travel abroad	6,129
		227004 Fuel, Lubricants and Oils	4,500
		228002 Maintenance - Vehicles	693
		228003 Maintenance - Machinery, Equipment & Furniture	20,176
		<b>Total</b>	<b>270,179</b>
		<i>Wage Recurrent</i>	26,037
		<i>Non Wage Recurrent</i>	244,142
		<i>NTR</i>	0

#### Reasons for Variation in performance

It was not possible to reach all stations targeted because most stations suffer power outages which often prolongs time taken working on equipment

#### Programme 06 Internal Audit

##### Outputs Provided

#### Output: 12 5506 Internal Audit

		<i>Item</i>	<i>Spent</i>
1 accountability report produced.	1 accountability report produced.	211101 General Staff Salaries	7,525
1 field inspection report produced.		211103 Allowances	1,240
1 Payroll verification report produced.		221009 Welfare and Entertainment	521
1 special assignment/special audit reports produced.	1 field inspection report produced.	221011 Printing, Stationery, Photocopying and Binding	327
1 Fixed Assets review report produced.	1 Payroll verification report produced.	222001 Telecommunications	1,129
1 officers trained in risk-based auditing, performance auditing, fraud and IT security.	1 special assignment/special audit reports produced.	227001 Travel inland	3,145
1 officers participated in professional conferences (in Miami, London, and within the country).	1 Fixed Assets review report produced.	227002 Travel abroad	2,978
1 Procurement audit report produced.	Not done		
	Not done		
	1 Procurement audit report produced.		

#### Reasons for Variation in performance

Postponed to Quarter three

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1255 Public Prosecutions***Recurrent Programmes***Programme 06 Internal Audit**

Change of policy by Ministry of Finance that the officer to attend should be at the level of Commissioner.

<b>Total</b>	<b>16,865</b>
<i>Wage Recurrent</i>	7,525
<i>Non Wage Recurrent</i>	9,340
<i>NTR</i>	0

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

3 office buildings of Soroti, Kabale and Masindi stations renovated. Nil

**Reasons for Variation in performance**

Procurement process is on-going.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

3 pick-ups, 4 station wagons Nil

**Reasons for Variation in performance**

Procurement process is on-going.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

PROCAMIS rollout, Nil  
13 laptops for regional offices, 25 work stations, 15 ipads procured

<i>Item</i>	<i>Spent</i>
312202 Machinery and Equipment	1,955

**Reasons for Variation in performance**

Rising costs of PROCAMIS are affecting implementation of other activities

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1255 Public Prosecutions***Development Projects***Project 0364 Assistance to Prosecution**

<b>Total</b>	<b>1,955</b>
<i>GoU Development</i>	1,955
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Furniture for 13 regional offices procured.	Furniture for 13 regional offices procured.	312203 Furniture & Fixtures	1,888

**Reasons for Variation in performance**

No variance.

<b>Total</b>	<b>1,888</b>
<i>GoU Development</i>	1,888
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>5,122,375</b>
<i>Wage Recurrent</i>	1,506,119
<i>Non Wage Recurrent</i>	3,612,413
<i>GoU Development</i>	3,843
<i>External Financing</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
755 Staff salaries processed and paid.	211101 General Staff Salaries	3,327	0	3,327
30 field offices monitored and evaluated on management performance.	212102 Pension for General Civil Service	21,226	0	21,226
5 staff trained in financial management and customer care, administrative skills, procurement related courses, computer skills, public policy analysis, project planning, statistical analysis and data collection and analysis skills.	213001 Medical expenses (To employees)	6,911	0	6,911
Office accommodation provided to 119 DPP offices.	213002 Incapacity, death benefits and funeral expenses	4,965	0	4,965
2 policy and planning documents, statistical and performance reports produced.	213004 Gratuity Expenses	940	0	940
1 financial report produced.	221001 Advertising and Public Relations	118,321	0	118,321
4 procurement & disposal of goods and services reports produced and submitted to PPDA.	221002 Workshops and Seminars	9,434	0	9,434
4 radio talk shows held	221003 Staff Training	1,306	0	1,306
Print media publications carried out;	221004 Recruitment Expenses	19,986	0	19,986
Brochures, Inserts, Posters, Press releases and articles, DPP magazine published.	221009 Welfare and Entertainment	20	0	20
1 Open-day events and Institutional branding carried out	221011 Printing, Stationery, Photocopying and Binding	644	0	644
Security of DPP staff and assets provided.	221012 Small Office Equipment	36	0	36
DPP-stakeholder interfacing report produced.	221016 IFMS Recurrent costs	512	0	512
	221017 Subscriptions	1,014	0	1,014
	223001 Property Expenses	6,650	0	6,650
	223003 Rent – (Produced Assets) to private entities	147,747	0	147,747
	223005 Electricity	26,628	0	26,628
	223006 Water	27,711	0	27,711
	224004 Cleaning and Sanitation	88	0	88
	224005 Uniforms, Beddings and Protective Gear	9,074	0	9,074
	227002 Travel abroad	0	0	0
	228002 Maintenance - Vehicles	34,908	0	34,908
	228003 Maintenance – Machinery, Equipment & Furniture	7,866	0	7,866
	<b>Total</b>	<b>449,311</b>	<b>0</b>	<b>449,311</b>
	<i>Wage Recurrent</i>	3,327	0	3,327
	<i>Non Wage Recurrent</i>	445,984	0	445,984
	<i>NTR</i>	0	0	0

#### Programme 02 Prosecutions

##### Outputs Provided

#### Output: 12 5501 Criminal Prosecutions

	Item	Balance b/f	New Funds	Total
Prosecution-led-investigations concluded in an average time of 120 working days.	211101 General Staff Salaries	449	0	449
Cases file for a decision to prosecute or not perused in an average time of 30 working days.	213001 Medical expenses (To employees)	8,044	0	8,044
Case file sanctioned in an average time of 2 working days.	213002 Incapacity, death benefits and funeral expenses	23,685	0	23,685
	221002 Workshops and Seminars	88	0	88
	221003 Staff Training	17,305	0	17,305
	221009 Welfare and Entertainment	8	0	8
	221011 Printing, Stationery, Photocopying and Binding	732	0	732
	221012 Small Office Equipment	6	0	6
	221017 Subscriptions	3,600	0	3,600
	223004 Guard and Security services	459	0	459
	224004 Cleaning and Sanitation	609	0	609
	227001 Travel inland	25	0	25
	227002 Travel abroad	184	0	184
	228002 Maintenance - Vehicles	22,897	0	22,897
	<b>Total</b>	<b>78,090</b>	<b>0</b>	<b>78,090</b>

**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 02 Prosecutions**

<i>Wage Recurrent</i>	449	0	449
<i>Non Wage Recurrent</i>	77,641	0	77,641
<i>NTR</i>	0	0	0

**Output: 12 5507 Prosecution led Investigation**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Prosecution-led-investigations concluded in an average time of 120 working days.	221011 Printing, Stationery, Photocopying and Binding	195	0	195
Cases file for a decision to prosecute or not perused in an average time of 30 working days.	221012 Small Office Equipment	1,710	0	1,710
Case file sanctioned in an average time of 2 working days.	228002 Maintenance - Vehicles	10,790	0	10,790
	<b>Total</b>	<b>12,695</b>	<b>0</b>	<b>12,695</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	12,695	0	12,695
	<i>NTR</i>	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>
80% of Public Complaints against staff performance and conduct addressed	211101 General Staff Salaries	721	0	721
90% of Public Complaints against criminal justice processes addressed	213001 Medical expenses (To employees)	4,874	0	4,874
90% of DPP offices met minimum performance standards (quality of legal)	213002 Incapacity, death benefits and funeral expenses	8,737	0	8,737
	221001 Advertising and Public Relations	47	0	47
	221002 Workshops and Seminars	190	0	190
	221003 Staff Training	11,250	0	11,250
	221006 Commissions and related charges	47	0	47
	221009 Welfare and Entertainment	10	0	10
	221011 Printing, Stationery, Photocopying and Binding	5,295	0	5,295
	221012 Small Office Equipment	140	0	140
	221017 Subscriptions	1,500	0	1,500
	227002 Travel abroad	1	0	1
	228002 Maintenance - Vehicles	11,043	0	11,043
	<b>Total</b>	<b>43,855</b>	<b>0</b>	<b>43,855</b>
	<i>Wage Recurrent</i>	721	0	721
	<i>Non Wage Recurrent</i>	43,133	0	43,133
	<i>NTR</i>	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>
70% of cross-border cases prosecuted	211101 General Staff Salaries	13	0	13
Incoming Mutual Legal Assistance requests responded to in an average time of 20days	213001 Medical expenses (To employees)	20,687	0	20,687
5 new offices opened	213002 Incapacity, death benefits and funeral expenses	28,674	0	28,674
	221001 Advertising and Public Relations	1,910	0	1,910
	221002 Workshops and Seminars	181	0	181
	221003 Staff Training	1,911	0	1,911
	221006 Commissions and related charges	91	0	91
	221012 Small Office Equipment	664	0	664
	221017 Subscriptions	150	0	150
	227002 Travel abroad	83	0	83
	228002 Maintenance - Vehicles	28,788	0	28,788

**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 04 International Affairs and Field Operations**

<b>Total</b>	<b>83,151</b>	<b>0</b>	<b>83,151</b>
<i>Wage Recurrent</i>	13	0	13
<i>Non Wage Recurrent</i>	83,139	0	83,139
<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>
Office and ICT equipment in 30 DPP stations scrutinised for maintenance.	211101 General Staff Salaries	163	0	163
Documentation and Registry services provided in 119 DPP offices.	213001 Medical expenses (To employees)	16,080	0	16,080
Telecommunication services provided to 119 officers.	213002 Incapacity, death benefits and funeral expenses	8,750	0	8,750
Staff trained; 6 in Databases and Internetworking systems, 2 in Library management, 7 in Records Management.	221001 Advertising and Public Relations	60	0	60
Registry records identified and classified in 30 stations.	221002 Workshops and Seminars	50	0	50
	221003 Staff Training	565	0	565
	221007 Books, Periodicals & Newspapers	2,784	0	2,784
	221008 Computer supplies and Information Technology (IT)	34	0	34
	221009 Welfare and Entertainment	175	0	175
	221011 Printing, Stationery, Photocopying and Binding	24	0	24
	221012 Small Office Equipment	50	0	50
	221017 Subscriptions	7,134	0	7,134
	222002 Postage and Courier	2,313	0	2,313
	224005 Uniforms, Beddings and Protective Gear	14,437	0	14,437
	228002 Maintenance - Vehicles	7,417	0	7,417
	228003 Maintenance – Machinery, Equipment & Furniture	10,003	0	10,003
	<b>Total</b>	<b>70,037</b>	<b>0</b>	<b>70,037</b>
	<i>Wage Recurrent</i>	163	0	163
	<i>Non Wage Recurrent</i>	69,874	0	69,874
	<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.	211101 General Staff Salaries	531	0	531
1 field inspection report produced.	221011 Printing, Stationery, Photocopying and Binding	493	0	493
1 Payroll verification report produced.	<b>Total</b>	<b>1,024</b>	<b>0</b>	<b>1,024</b>
1 special assignment/special audit reports produced.	<i>Wage Recurrent</i>	531	0	531
1 Procurement audit report produced.	<i>Non Wage Recurrent</i>	493	0	493
1 officers participated in professional conferences (in Miami, London, and within the country).	<i>NTR</i>	0	0	0

*Development Projects***Project 0364 Assistance to Prosecution***Capital Purchases*

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
4 office buildings get minor renovations.	312101 Non-Residential Buildings	181,331	0	181,331
	<b>Total</b>	<b>181,331</b>	<b>0</b>	<b>181,331</b>
	<i>GoU Development</i>	181,331	0	181,331
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1 mini-bus, 3 salon cars and 2 motor cycles procured.	312201 Transport Equipment	874,210	0	874,210
	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	<b>Total</b>	<b>874,210</b>	<b>0</b>	<b>874,210</b>
	<i>GoU Development</i>	874,210	0	874,210
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
PROCAMIS rollout.	312202 Machinery and Equipment	1,998,045	0	1,998,045
10 phocopiers procured.	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	<b>Total</b>	<b>1,998,045</b>	<b>0</b>	<b>1,998,045</b>
	<i>GoU Development</i>	1,998,045	0	1,998,045
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Bookshelves for the Documentation Centre procured.	312203 Furniture & Fixtures	348,112	0	348,112
	<b>Total</b>	<b>348,112</b>	<b>0</b>	<b>348,112</b>
	<i>GoU Development</i>	348,112	0	348,112
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

<b>GRAND TOTAL</b>	<b>4,139,861</b>	<b>0</b>	<b>4,139,861</b>
<i>Wage Recurrent</i>	5,205	0	5,205
<i>Non Wage Recurrent</i>	732,958	0	732,958
<i>GoU Development</i>	3,401,698	0	3,401,698
<i>External Financing</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	9.961397673	2.4273324168	24.4%	2.5387451543	25.5%
<b>Total</b>	<b>9.961397673</b>	<b>2.4273324168</b>	<b>24.4%</b>	<b>2.5387451543</b>	<b>25.5%</b>

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

The need to implement activities as planned.

### 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	6.28675118	1.66282541	26.4%	0	0.0%
<b>Total</b>	<b>6.28675118</b>	<b>1.66282541</b>	<b>26.4%</b>	<b>0</b>	<b>0.0%</b>

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

The need to expedite procurement process.

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>16.248148853</b>	<b>4.0901578268</b>	<b>25.2%</b>	<b>2.5387451543</b>	<b>15.6%</b>



## 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
<b>1255 Public Prosecutions</b>		
○ <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

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>1255 Public Prosecutions</b>		
○ <i>Development Projects</i>		
- 0364 Assistance to Prosecution	Data In	Data In

### 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 into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

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**Vote: 133** Directorate of Public Prosecutions

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**Checklist for OBT Submissions made during QUARTER 3**

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***Quarterly Cash Requests (Step 4)***

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

Cash Request	
Cash Request	Data In