

Vote: 133 Directorate of Public Prosecutions

QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.042	3.603	3.630	3.617	60.1%	59.9%	99.6%
Recurrent Non Wage	9.961	7.623	7.408	7.184	74.4%	72.1%	97.0%
Development GoU	5.975	5.527	5.372	0.142	89.9%	2.4%	2.6%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	21.979	16.754	16.410	10.942	74.7%	49.8%	66.7%
Total GoU+Ext Fin. (MTEF)	21.979	N/A	16.410	10.942	74.7%	49.8%	66.7%
<i>(ii) Arrears and Taxes</i> Arrears	0.861	N/A	0.861	0.829	100.0%	96.3%	96.3%
Taxes**	0.311	N/A	0.311	0.061	100.0%	19.5%	19.5%
Total Budget	23.151	16.754	17.582	11.832	75.9%	51.1%	67.3%

* Donor expenditure information 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	21.98	16.41	10.94	74.7%	49.8%	66.7%
Total For Vote	21.98	16.41	10.94	74.7%	49.8%	66.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The long procurement procedures affected timely purchase of planned items. Introduction of tax component on previously exempted IT equipment negatively impacted on the procurement process.

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

<i>(i) Major unspent balances</i>	
5.48Bn Shs	Programme/Project: 0364 Assistance to Prosecution
Reason:	
4.37Bn Shs	Item: 231005 Machinery and equipment
Reason:	
<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*

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

Vote: 133 Directorate of Public Prosecutions

QUARTER 3: 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
125501			
<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 120 days. Cases file for a decision to prosecute or not perused in an average time of 34 days. Case file sanctioned in an average time of 2 days.	Inadequate human & financial resources.
<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	34	
Average time (days) taken to conclude prosecution-led-investigations	120	120	
<i>Output Cost:</i>	UShs Bn: 4.276	UShs Bn: 3.025	% Budget Spent: 70.7%
Output: 125503 International Affairs & Field Operations			
<i>Description of Performance:</i>	4 supervisory visits carried out in field offices. 50% of reported cross-border cases prosecuted. Incoming Mutual Legal Assistance requests responded to in an average of 30 days.	64% of cross-border cases prosecuted Incoming Mutual Legal Assistance requests responded to in an average time of 34 days Nil	Better performance in prosecution of cross-border cases is attributed to cooperation from neighbouring countries during investigations. Handling Mutual Legal Assistance requests took more days than planned due to investigations that took longer than anticipated. Opening of stations is awaiting recruitment of State Attorneys.
<i>Performance Indicators:</i>			
Proportion (%) of cross border cases prosecuted	50	64	
Number of new DPP offices opened	5	0	
Time (days) taken to respond to incoming Mutual Legal Assistance requests	30	34	
<i>Output Cost:</i>	UShs Bn: 5.312	UShs Bn: 3.274	% Budget Spent: 61.6%
Output: 125505 Inspection and Quality Assurance			
<i>Description of Performance:</i>	80% of the Directorate's offices meet minimum performance standards (quality of legal opinions). 80% of public complaints against criminal justice processes addressed. 60% of complaints against staff performance and conduct addressed.	61% of Public Complaints against staff performance and conduct addressed 73% of Public Complaints against criminal justice processes addressed 74% of DPP offices met minimum performance standards (quality of legal opinion)	Addressing public complaints was affected by investigations that took longer than anticipated.
<i>Performance Indicators:</i>			
Proportion(%) of public complaints against staff performance and conduct addressed	60	61	
Proportion (%) of public complaints against criminal justice processes addressed	80	73	
Proportion (%) of offices that meet minimum performance standards(80	74	

Vote: 133 Directorate of Public Prosecutions

QUARTER 3: 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
quality of legal opinions)			
<i>Output Cost:</i>	UShs Bn: 0.686	UShs Bn: 0.485	% Budget Spent: 70.7%
Vote Function Cost	UShs Bn: 21.979	UShs Bn: 10.942	% Budget Spent: 49.8%
Cost of Vote Services:	UShs Bn: 21.979	UShs Bn: 10.942	% Budget Spent: 49.8%

* Excluding Taxes and Arrears

There is need for;

-Review of procurement procedures to shorten the process.

-Continuous training in data collection.

-Reconsideration of allocation of funds to take care of the newly reintroduced tax components on IT equipment.

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		
Procure 4 pickups for the four up-country DPP offices and one station wagon for the DPP	Nil.	Procure is ongoing.
Vote: 133 Directorate of Public Prosecutions		
Vote Function: 12 55 Public Prosecutions		
open 5 new field offices	Nil.	Recruitment ongoing.
1D/DPP, 9PSAs, 20 SSAs, 40 SAs, 30 Secretaries, 5 Office Attendants' recruitment initiated.	Positions for D/DPP-P, 11 SPSAs, 20 PSAs, 61 SSA were filled. 85 SAs & a HRO recruited & deployed. recruitment of a Snr Statistician & a Snr Information Officer on course.	More vacancies were created as a result of the promotions.

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	21.98	16.41	10.94	74.7%	49.8%	66.7%
<i>Class: Outputs Provided</i>	16.00	11.04	10.80	69.0%	67.5%	97.8%
125501 Criminal Prosecutions	4.28	3.07	3.02	71.8%	70.7%	98.5%
125502 Information Management and Communication	0.95	0.70	0.66	73.4%	69.5%	94.6%
125503 International Affairs & Field Operations	5.31	3.32	3.27	62.6%	61.6%	98.5%
125504 Human Resource and Administration support	3.87	2.78	2.71	71.8%	70.0%	97.5%
125505 Inspection and Quality Assurance	0.69	0.49	0.48	71.6%	70.7%	98.8%
125506 Internal Audit	0.06	0.04	0.04	65.4%	61.5%	94.0%
125507 Prosecution led Investigation	0.85	0.64	0.61	75.0%	72.0%	96.0%
<i>Class: Capital Purchases</i>	5.98	5.37	0.14	89.9%	2.4%	2.6%
125575 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.00	100.0%	0.4%	0.4%
125576 Purchase of Office and ICT Equipment, including Software	4.98	4.37	0.00	87.9%	0.1%	0.1%
125578 Purchase of Office and Residential Furniture and Fittings	0.50	0.50	0.13	100.0%	26.9%	26.9%
Total For Vote	21.98	16.41	10.94	74.7%	49.8%	66.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	16.00	11.04	10.80	69.0%	67.5%	97.8%
211101 General Staff Salaries	5.93	3.55	3.55	59.8%	59.8%	100.0%
211103 Allowances	1.59	1.19	1.19	75.0%	74.9%	99.8%
211104 Statutory salaries	0.11	0.08	0.07	75.3%	63.2%	84.0%

Vote: 133 Directorate of Public Prosecutions

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213001 Medical expenses (To employees)	0.12	0.09	0.09	75.0%	74.7%	99.6%
213002 Incapacity, death benefits and funeral expenses	0.20	0.15	0.15	75.0%	74.9%	99.9%
221001 Advertising and Public Relations	0.09	0.08	0.08	91.6%	91.0%	99.3%
221002 Workshops and Seminars	0.22	0.14	0.14	64.5%	63.8%	98.9%
221003 Staff Training	0.48	0.36	0.36	75.0%	74.7%	99.6%
221004 Recruitment Expenses	0.06	0.05	0.05	75.0%	74.8%	99.7%
221006 Commissions and related charges	1.34	1.01	1.01	75.6%	75.6%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	75.0%	62.4%	83.2%
221008 Computer supplies and Information Technology (IT)	0.15	0.11	0.11	75.0%	75.3%	100.4%
221009 Welfare and Entertainment	0.22	0.17	0.17	75.0%	74.9%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.87	0.66	0.65	75.0%	74.2%	98.9%
221012 Small Office Equipment	0.15	0.11	0.11	75.0%	74.1%	98.8%
221016 IFMS Recurrent costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
221017 Subscriptions	0.06	0.05	0.05	75.0%	73.9%	98.5%
222001 Telecommunications	0.23	0.17	0.17	75.0%	74.5%	99.4%
222002 Postage and Courier	0.04	0.03	0.03	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.07	0.05	0.05	75.0%	75.0%	100.0%
223001 Property Expenses	0.05	0.03	0.03	75.0%	74.6%	99.4%
223003 Rent – (Produced Assets) to private entities	1.18	0.82	0.82	69.7%	69.7%	100.0%
223004 Guard and Security services	0.05	0.04	0.04	75.0%	75.0%	100.0%
223005 Electricity	0.08	0.06	0.06	75.0%	71.8%	95.7%
223006 Water	0.02	0.01	0.01	75.0%	73.2%	97.6%
224004 Cleaning and Sanitation	0.03	0.02	0.02	75.0%	65.8%	87.8%
224005 Uniforms, Beddings and Protective Gear	0.05	0.04	0.03	75.0%	73.5%	97.9%
227001 Travel inland	0.92	0.69	0.69	75.0%	74.9%	99.8%
227002 Travel abroad	0.24	0.18	0.17	75.0%	71.2%	94.9%
227004 Fuel, Lubricants and Oils	0.63	0.48	0.48	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.63	0.47	0.32	75.0%	50.6%	67.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.10	0.07	75.0%	49.0%	65.3%
Output Class: Capital Purchases	6.29	5.68	0.20	90.4%	3.2%	3.6%
231004 Transport equipment	0.50	0.50	0.00	100.0%	0.4%	0.4%
231005 Machinery and equipment	4.98	4.37	0.00	87.9%	0.1%	0.1%
231006 Furniture and fittings (Depreciation)	0.50	0.50	0.13	100.0%	26.9%	26.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.31	0.31	0.06	100.0%	19.5%	19.5%
Output Class: Arrears	0.86	0.86	0.83	100.0%	96.3%	96.3%
321605 Domestic arrears (Budgeting)	0.86	0.86	0.83	100.0%	96.3%	96.3%
Grand Total:	23.15	17.58	11.83	75.9%	51.1%	67.3%
Total Excluding Taxes and Arrears:	21.98	16.41	10.94	74.7%	49.8%	66.7%

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	21.98	16.41	10.94	74.7%	49.8%	66.7%
<i>Recurrent Programmes</i>						
01 Headquarters	3.87	2.78	2.71	71.8%	70.0%	97.5%
02 Prosecutions	5.12	3.71	3.64	72.4%	70.9%	98.0%
03 Inspection and Quality Assurance	0.69	0.49	0.48	71.6%	70.7%	98.8%
04 International Affairs and Field Operations	5.31	3.32	3.27	62.6%	61.6%	98.5%
05 Records, Information and Computer Service	0.95	0.70	0.66	73.4%	69.5%	94.6%
06 Internal Audit	0.06	0.04	0.04	65.4%	61.5%	94.0%
<i>Development Projects</i>						
0364 Assistance to Prosecution	5.98	5.37	0.14	89.9%	2.4%	2.6%
Total For Vote	21.98	16.41	10.94	74.7%	49.8%	66.7%

* Excluding Taxes and Arrears

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