

Vote: 133 Directorate of Public Prosecutions

QUARTER 4: 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	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.042	6.160	5.825	6.084	96.4%	100.7%	104.4%
	Non Wage	14.570	14.575	14.830	14.512	101.8%	99.6%	97.9%
Development	GoU	6.975	7.930	6.970	6.847	99.9%	98.2%	98.2%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		27.587	28.665	27.626	27.443	100.1%	99.5%	99.3%
Total GoU+Ext Fin. (MTEF)		27.587	N/A	27.626	27.443	100.1%	99.5%	99.3%
<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	0.955	0.642	100.0%	67.2%	67.2%
Total Budget		28.542	28.665	28.581	28.085	100.1%	98.4%	98.3%

* 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	27.59	27.63	27.44	100.1%	99.5%	99.3%
Total For Vote	27.59	27.63	27.44	100.1%	99.5%	99.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The variations in budget execution between releases and expenditure were as a result of provision of excess cash limit that was left after Q4 loading. This was mainly on non-wage(gratuity) where one claim had been budgeted for and later turned out not to satisfy the conditions for payment of gratuity, unapplied EFTs where payments were returned by commercial banks after the deadline for processing payments had elapsed, and the taxes on machinery and equipment where the engaged consultant firm never put in any further VAT claim on software.

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*

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			
Output: 125501	Criminal Prosecutions		
<i>Description of Performance:</i>	Case files sanctioned within 2 days. Case files for a decision to	Prosecution-led-investigations concluded in an average time of 125 working days.	Changes within police force with some officers transferred within the quarter

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	prosecute or not, perused within 30 days. Prosecution-led investigations concluded within 120 days.	Cases file for a decision to prosecute or not perused in an average time of 32 working. Case file sanctioned in an average time of 2 working days.	Voluminous files under land ,Anti-corruption & International crimes departments.
<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	32	
Average time (days) taken to conclude prosecution-led-investigations	120	125	
<i>Output Cost:</i>	UShs Bn: 5.037	UShs Bn: 5.033	% Budget Spent: 99.9%
Output: 125503	International Affairs & Field Operations		
<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.	65% of cross-border cases prosecuted Incoming Mutual Legal Assistance requests responded to in an average time of 26 days. 5 offices opened in Bukwo, Bududa, Kyengegwa, Buhweju and Mubende regional office.	Delayed response from neighbouring countries during investigations and prosecutions. Relying on other stakeholders for investigations. Inadequate staffing.
<i>Performance Indicators:</i>			
Number of new DPP offices opened	10	5	
% of cross border cases prosecuted	30	65	
Time (days) taken to respond to incoming Mutual Legal Assistance requests	5	26	
<i>Output Cost:</i>	UShs Bn: 6.152	UShs Bn: 6.138	% Budget Spent: 99.8%
Output: 125505	Inspection and Quality Assurance		
<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.	75% of Public Complaints against staff performance and conduct addressed 92% of Public Complaints against criminal justice processes addressed 93% of DPP offices met minimum performance standards (quality of legal opinion)	Disciplinary procedure involves Internal investigations as well as other stakeholders thus create delays. Use of open door policy, open week activities, having functional District Coordination Committees(DCC) and Regional Coordination Committees(RCC) in place which allow discussions at different levels. Operationalization of regional offices. Keeping officers abreast of performance standards through extensive dissemination. Enhanced support supervision and monitoring.
<i>Performance Indicators:</i>			
% of districts with a functional DPP station	79	93	
% (%) of public complaints against staff performance and conduct addressed	60	75	
% (%) of public complaints against criminal justice processes addressed	95	92	

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QUARTER 4: 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
<i>Output Cost:</i>	UShs Bn: 1.066	UShs Bn: 1.066	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 27.587	UShs Bn: 27.443	% Budget Spent: 99.5%
Cost of Vote Services:	UShs Bn: 27.587	UShs Bn: 27.443	% Budget Spent: 99.5%

* Excluding Taxes and Arrears

The Directorate experienced an up-surge in salary budget caused by recruitment of new state attorneys. This led to a budget shortfall for wages. This will present challenges during quarter 4. A supplementary budget of UGX 450m shall be required to address the shortfalls. The changes in reporting timelines brought about by the Public Management Act 2015. The Directorate is spread across 124 field offices and poses a challenge of receiving, collating, analysing and report on performance within the set timelines.

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.	3 pick-ups, 4 station wagons, 1 mini-bus, 2 salon cars procured.	Bids in Ushs were higher than those in dollars.
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.	2 secretaries were recruited	Inadequate wage for FY 2015/16.
Open & operationalise 10 new field offices	5 offices opened in Bukwo, Bududa, Kyengegwa, Buhweju and Mubende regional office.	Inadequate staffing

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	27.59	27.63	27.44	100.1%	99.5%	99.3%
<i>Class: Outputs Provided</i>	20.61	20.66	20.60	100.2%	99.9%	99.7%
125501 Criminal Prosecutions	5.04	5.04	5.03	100.0%	99.9%	99.9%
125502 Information Management and Communication	1.09	1.09	1.07	100.0%	97.4%	97.4%
125503 International Affairs & Field Operations	6.15	6.15	6.14	100.0%	99.8%	99.8%
125504 Human Resource and Administration support	6.36	6.40	6.39	100.7%	100.5%	99.8%
125505 Inspection and Quality Assurance	1.07	1.07	1.07	100.0%	100.0%	100.0%
125506 Internal Audit	0.06	0.06	0.06	100.0%	100.0%	100.0%
125507 Prosecution led Investigation	0.85	0.85	0.85	100.0%	99.8%	99.8%
<i>Class: Capital Purchases</i>	6.98	6.97	6.85	99.9%	98.2%	98.2%
125572 Government Buildings and Administrative Infrastructure	0.52	0.52	0.52	100.0%	100.0%	100.0%
125575 Purchase of Motor Vehicles and Other Transport Equipment	1.31	1.31	1.18	100.0%	90.2%	90.2%
125576 Purchase of Office and ICT Equipment, including Software	4.45	4.45	4.45	100.0%	100.0%	100.0%
125578 Purchase of Office and Residential Furniture and Fittings	0.71	0.70	0.71	99.3%	100.0%	100.7%
Total For Vote	27.59	27.63	27.44	100.1%	99.5%	99.3%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class:	0.00	0.34	0.00	N/A	N/A	0.0%
21110	0.00	0.26	0.00	N/A	N/A	0.0%
22300	0.00	0.02	0.00	N/A	N/A	0.0%
'2280	0.00	0.01	0.00	N/A	N/A	0.0%
22800	0.00	0.05	0.00	N/A	N/A	0.0%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	20.61	20.31	20.60	98.6%	99.9%	101.4%
211101 General Staff Salaries	5.93	5.72	5.97	96.3%	100.7%	104.5%
211103 Allowances	2.06	2.06	2.06	100.0%	100.0%	100.0%
211104 Statutory salaries	0.11	0.11	0.11	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.11	0.11	0.10	100.0%	90.0%	90.0%
213001 Medical expenses (To employees)	0.16	0.16	0.15	100.0%	98.3%	98.3%
213002 Incapacity, death benefits and funeral expenses	0.20	0.20	0.20	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.49	0.40	0.51	80.5%	103.5%	128.6%
221001 Advertising and Public Relations	0.14	0.24	0.12	169.0%	87.5%	51.7%
221002 Workshops and Seminars	0.30	0.30	0.30	100.0%	100.0%	100.0%
221003 Staff Training	0.63	0.63	0.63	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221006 Commissions and related charges	1.84	1.84	1.84	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.11	0.11	0.11	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.27	0.27	0.27	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.07	1.07	1.07	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.06	0.06	0.06	100.0%	100.0%	100.0%
222001 Telecommunications	0.50	0.50	0.45	100.0%	91.3%	91.3%
222002 Postage and Courier	0.04	0.04	0.04	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.07	0.07	0.07	100.0%	100.0%	100.0%
223001 Property Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.48	1.48	1.48	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.15	0.15	0.15	100.0%	100.0%	100.0%
223006 Water	0.08	0.06	0.08	75.0%	100.0%	133.3%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	2.16	2.16	2.16	100.0%	100.0%	100.0%
227002 Travel abroad	0.44	0.44	0.44	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.86	0.86	0.86	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.75	0.70	0.75	93.1%	99.9%	107.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.13	0.13	93.3%	100.0%	107.2%
Output Class: Capital Purchases	7.93	7.93	7.49	99.9%	94.4%	94.5%
312101 Non-Residential Buildings	0.52	0.52	0.52	100.0%	100.0%	100.0%
312201 Transport Equipment	1.31	1.31	1.18	100.0%	90.2%	90.2%
312202 Machinery and Equipment	4.45	4.45	4.45	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.71	0.70	0.71	99.3%	100.0%	100.7%
312204 Taxes on Machinery, Furniture & Vehicles	0.95	0.95	0.64	100.0%	67.2%	67.2%
Grand Total:	28.54	28.58	28.08	100.1%	98.4%	98.3%
Total Excluding Taxes and Arrears:	27.59	27.63	27.44	100.1%	99.5%	99.3%

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	27.59	27.63	27.44	100.1%	99.5%	99.3%
<i>Recurrent Programmes</i>						
01 Headquarters	6.36	6.40	6.39	100.7%	100.5%	99.8%
02 Prosecutions	5.88	5.88	5.88	100.0%	99.9%	99.9%
03 Inspection and Quality Assurance	1.07	1.07	1.07	100.0%	100.0%	100.0%
04 International Affairs and Field Operations	6.15	6.15	6.14	100.0%	99.8%	99.8%
05 Records, Information and Computer Service	1.09	1.09	1.07	100.0%	97.4%	97.4%
06 Internal Audit	0.06	0.06	0.06	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0364 Assistance to Prosecution	6.98	6.97	6.85	99.9%	98.2%	98.2%
Total For Vote	27.59	27.63	27.44	100.1%	99.5%	99.3%

* Excluding Taxes and Arrears

QUARTER 4: Highlights of Vote Performance

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