

Vote: 133 Directorate of Public Prosecutions

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.042	4.627	4.366	4.435	72.3%	73.4%	101.6%
Recurrent Non Wage	14.570	10.965	10.885	9.908	74.7%	68.0%	91.0%
Development GoU	6.975	6.023	5.063	1.022	72.6%	14.7%	20.2%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	27.587	21.615	20.314	15.365	73.6%	55.7%	75.6%
Total GoU+Ext Fin. (MTEF)	27.587	N/A	20.314	15.365	73.6%	55.7%	75.6%
(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%
Total Budget	28.542	21.615	21.269	15.447	74.5%	54.1%	72.6%

* 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	20.31	15.36	73.6%	55.7%	75.6%
Total For Vote	27.59	20.31	15.36	73.6%	55.7%	75.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No variance in budget execution

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

(i) Major unspent balances
(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

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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
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 prosecute or not, perused within 30 days. Prosecution-led investigations concluded within 120 days.	Prosecution-led-investigations concluded in an average time of 128 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.	Inadequate personnel, logistical and financial resources negatively affected performance. Some cases need the consent of the DPP and take a bit of time due to their complexity.
<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	128	
<i>Output Cost:</i>	US\$ Bn: 5.037	US\$ Bn: 3.754	% Budget Spent: 74.5%
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 30 days Nil offices opened	Logistical, staffing and funding inadequacy negatively impacted on performance.
<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	30	
<i>Output Cost:</i>	US\$ Bn: 6.152	US\$ Bn: 4.546	% Budget Spent: 73.9%
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.	90% of DPP offices met minimum performance standards (quality of legal opinion) 92% of Public Complaints against criminal justice processes addressed 75% of Public Complaints against staff performance and conduct addressed	Some cases are still being handled in Courts, Inspectorate of Government & Public Service Commission. Constraints arising from insufficient resources. Better performance in handling complaints against criminal justice processes was a result of the creation of Regional Offices. Much as 90% of DPP offices met minimum performance standards (quality of legal opinion) , This is a

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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
			representation of half of the sampled stations. Not all targeted offices could be inspected due to inadequate funding.
<i>Performance Indicators:</i>			
% of districts with a functional DPP station	79	90	
% (%) of public complaints against staff performance and conduct addressed	60	75	
% (%) of public complaints against criminal justice processes addressed	95	92	
<i>Output Cost:</i>	US\$ Bn: 1.066	US\$ Bn: 0.699	% Budget Spent: 65.6%
Vote Function Cost	US\$ Bn: 27.587	US\$ Bn: 15.365	% Budget Spent: 55.7%
Cost of Vote Services:	US\$ Bn: 27.587	US\$ Bn: 15.365	% Budget Spent: 55.7%

* 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.	Nil	Awaiting delivery
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.	Nil	Inadequate wage for recruitment
Open & operationalise 10 new field offices	5 offices opened in Buhweju, Bukwo, Bududa, Mubende and Kyegegwa	Logistical, staffing and funding inadequacy negatively impacted on performance.

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	20.31	15.36	73.6%	55.7%	75.6%
<i>Class: Outputs Provided</i>	20.61	15.25	14.34	74.0%	69.6%	94.0%
125501 Criminal Prosecutions	5.04	3.69	3.75	73.3%	74.5%	101.6%

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QUARTER 3: Highlights of Vote Performance

125502 Information Management and Communication	1.09	0.82	0.67	75.2%	61.3%	81.5%
125503 International Affairs & Field Operations	6.15	4.74	4.55	77.1%	73.9%	95.8%
125504 Human Resource and Administration support	6.36	4.51	4.02	71.0%	63.3%	89.2%
125505 Inspection and Quality Assurance	1.07	0.80	0.70	75.2%	65.6%	87.2%
125506 Internal Audit	0.06	0.05	0.03	75.8%	55.7%	73.5%
125507 Prosecution led Investigation	0.85	0.64	0.62	75.0%	72.9%	97.1%
<i>Class: Capital Purchases</i>	6.98	5.06	1.02	72.6%	14.7%	20.2%
125572 Government Buildings and Administrative Infrastructure	0.52	0.52	0.03	100.0%	5.9%	5.9%
125575 Purchase of Motor Vehicles and Other Transport Equipment	1.31	1.31	0.01	100.0%	0.8%	0.8%
125576 Purchase of Office and ICT Equipment, including Software	4.45	2.54	0.64	57.1%	14.4%	25.2%
125578 Purchase of Office and Residential Furniture and Fittings	0.71	0.70	0.34	99.3%	48.6%	48.9%
Total For Vote	27.59	20.31	15.36	73.6%	55.7%	75.6%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	20.61	15.25	14.34	74.0%	69.6%	94.0%
211101 General Staff Salaries	5.93	4.28	4.35	72.2%	73.4%	101.6%
211103 Allowances	2.06	1.59	1.59	77.3%	77.3%	100.0%
211104 Statutory salaries	0.11	0.08	0.08	75.0%	75.0%	100.0%
212102 Pension for General Civil Service	0.11	0.05	0.05	45.3%	40.7%	89.8%
213001 Medical expenses (To employees)	0.16	0.12	0.03	75.0%	17.8%	23.7%
213002 Incapacity, death benefits and funeral expenses	0.20	0.15	0.03	75.0%	16.0%	21.4%
213004 Gratuity Expenses	0.49	0.09	0.20	18.0%	41.0%	227.6%
221001 Advertising and Public Relations	0.14	0.20	0.06	144.0%	43.4%	30.1%
221002 Workshops and Seminars	0.30	0.22	0.18	75.0%	60.0%	80.1%
221003 Staff Training	0.63	0.46	0.43	73.4%	68.3%	93.0%
221004 Recruitment Expenses	0.06	0.05	0.05	75.0%	73.3%	97.8%
221006 Commissions and related charges	1.84	1.47	1.46	79.9%	79.5%	99.5%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.01	75.0%	52.3%	69.7%
221008 Computer supplies and Information Technology (IT)	0.11	0.08	0.08	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.27	0.20	0.20	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.07	0.86	0.71	79.7%	66.0%	82.8%
221012 Small Office Equipment	0.15	0.11	0.10	75.0%	65.7%	87.6%
221016 IFMS Recurrent costs	0.05	0.04	0.04	75.0%	67.8%	90.4%
221017 Subscriptions	0.06	0.05	0.02	75.0%	39.1%	52.1%
222001 Telecommunications	0.50	0.37	0.35	75.0%	71.4%	95.3%
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	0.04	75.0%	50.6%	67.4%
223001 Property Expenses	0.05	0.03	0.03	75.0%	69.6%	92.8%
223003 Rent – (Produced Assets) to private entities	1.48	1.11	0.89	75.0%	60.1%	80.2%
223004 Guard and Security services	0.05	0.04	0.04	75.0%	75.0%	100.0%
223005 Electricity	0.15	0.11	0.08	75.0%	51.6%	68.7%
223006 Water	0.08	0.04	0.02	50.0%	20.7%	41.5%
224004 Cleaning and Sanitation	0.03	0.02	0.01	75.0%	58.5%	78.1%
224005 Uniforms, Beddings and Protective Gear	0.05	0.04	0.00	75.0%	1.8%	2.4%
227001 Travel inland	2.16	1.66	1.66	77.0%	77.0%	100.0%
227002 Travel abroad	0.44	0.37	0.34	83.7%	77.2%	92.2%
227004 Fuel, Lubricants and Oils	0.86	0.65	0.65	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.75	0.51	0.46	68.1%	61.4%	90.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.09	0.07	68.3%	49.2%	71.9%
Output Class: Capital Purchases	7.93	6.02	1.10	75.9%	13.9%	18.3%

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QUARTER 3: 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	0.52	0.03	100.0%	5.9%	5.9%
312201 Transport Equipment	1.31	1.31	0.01	100.0%	0.8%	0.8%
312202 Machinery and Equipment	4.45	2.54	0.64	57.1%	14.4%	25.2%
312203 Furniture & Fixtures	0.71	0.70	0.34	99.3%	48.6%	48.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.95	0.95	0.08	100.0%	8.6%	8.6%
Grand Total:	28.54	21.27	15.45	74.5%	54.1%	72.6%
Total Excluding Taxes and Arrears:	27.59	20.31	15.36	73.6%	55.7%	75.6%

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	20.31	15.36	73.6%	55.7%	75.6%
<i>Recurrent Programmes</i>						
01 Headquarters	6.36	4.51	4.02	71.0%	63.3%	89.2%
02 Prosecutions	5.88	4.33	4.37	73.6%	74.3%	101.0%
03 Inspection and Quality Assurance	1.07	0.80	0.70	75.2%	65.6%	87.2%
04 International Affairs and Field Operations	6.15	4.74	4.55	77.1%	73.9%	95.8%
05 Records, Information and Computer Service	1.09	0.82	0.67	75.2%	61.3%	81.5%
06 Internal Audit	0.06	0.05	0.03	75.8%	55.7%	73.5%
<i>Development Projects</i>						
0364 Assistance to Prosecution	6.98	5.06	1.02	72.6%	14.7%	20.2%
Total For Vote	27.59	20.31	15.36	73.6%	55.7%	75.6%

* Excluding Taxes and Arrears

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

Vote: 133 Directorate of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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.	503 Staff salaries processed and paid.	211101 General Staff Salaries	174,973
755 Staff salaries processed and paid.	33 field offices monitored and evaluated on management performance.	211103 Allowances	463,129
119 field offices monitored and evaluated on management performance	8 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.	211104 Statutory salaries	81,675
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).	Office accommodation provided to 123 DPP offices.	212102 Pension for General Civil Service	46,142
Office accommodation provided to 119 DPP offices.	7 policy and planning documents, statistical and performance reports produced.	213001 Medical expenses (To employees)	10,727
10 policy and planning documents, statistical and performance reports produced.	3 financial report produced.	213002 Incapacity, death benefits and funeral expenses	18,635
4 financial reports produced.	12 procurement & disposal of goods and services reports produced and submitted to PPDA.	213004 Gratuity Expenses	203,057
16 procurement & disposal of goods and services reports produced and submitted to PPDA.	8 radio talk shows held in Soroti, Kampala, Fortpoatal and Gulu region	221001 Advertising and Public Relations	42,906
Electronic media talk shows carried out; 12 radio talk shows	Print media publications carried out; 1,200 Brochures, Inserts, 1,200 Posters, 2 Press releases and Advert on 1 newspaper issue, DPP magazine published.	221002 Workshops and Seminars	114,341
Print media publications carried out; Brochures, Inserts, Posters, Press releases and articles, DPP magazine published	3 Open-day event supported at Wakiso, Entebbe and Arua, and Institutional branding carried out	221003 Staff Training	198,124
4 Open-day events and Institutional branding carried out	Security of DPP staff and assets provided.	221004 Recruitment Expenses	46,555
Security of DPP staff and assets provided.	Nil DPP-stakeholder interfacing report produced.	221007 Books, Periodicals & Newspapers	3,457
DPP-Stakeholder interfacing reports.		221009 Welfare and Entertainment	43,479
		221011 Printing, Stationery, Photocopying and Binding	236,696
		221012 Small Office Equipment	49,524
		221016 IFMS Recurrent costs	35,720
		221017 Subscriptions	3,637
		222001 Telecommunications	112,505
		223001 Property Expenses	31,308
		223003 Rent – (Produced Assets) to private entities	888,663
		223004 Guard and Security services	19,125
		223005 Electricity	77,460
		223006 Water	15,739
		224004 Cleaning and Sanitation	11,190
		224005 Uniforms, Beddings and Protective Gear	850
		227001 Travel inland	770,403
		227002 Travel abroad	37,467
		227004 Fuel, Lubricants and Oils	133,985
		228002 Maintenance - Vehicles	130,198
		228003 Maintenance – Machinery, Equipment & Furniture	20,829

Reasons for Variation in performance

Stakeholder interface activities spilled over to the next quarter

Total	4,022,500
<i>Wage Recurrent</i>	256,648
<i>Non Wage Recurrent</i>	3,765,853
<i>NTR</i>	0

Programme 02 Prosecutions

Outputs Provided

Output: 12 5501 Criminal Prosecutions

Vote: 133 Directorate of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Prosecution-led-investigations concluded in an average time of 120 working days.	Prosecution-led-investigations concluded in an average time of 128 working days.	211101 General Staff Salaries	750,690
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	726,777
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)	10,490
		213002 Incapacity, death benefits and funeral expenses	9,875
		221001 Advertising and Public Relations	5,123
		221002 Workshops and Seminars	33,600
		221003 Staff Training	112,009
		221006 Commissions and related charges	1,264,378
		221009 Welfare and Entertainment	7,875
		221011 Printing, Stationery, Photocopying and Binding	308,075
		221012 Small Office Equipment	1,775
		221017 Subscriptions	8,701
		222001 Telecommunications	18,740
		223004 Guard and Security services	17,756
		227001 Travel inland	148,284
		227002 Travel abroad	48,743
		227004 Fuel, Lubricants and Oils	158,133
		228002 Maintenance - Vehicles	118,921
		Total	3,753,524
		Wage Recurrent	750,690
		Non Wage Recurrent	3,002,834
		NTR	0

Output: 12 5507 Prosecution led Investigation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Prosecution-led-investigations concluded in an average time of 120 working days.	Prosecution-led-investigations concluded in an average time of 128 working days.	211103 Allowances	112,500
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	187,500
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	59,805
		221012 Small Office Equipment	7,450
		222001 Telecommunications	11,700
		227001 Travel inland	75,000
		227004 Fuel, Lubricants and Oils	112,184
		228002 Maintenance - Vehicles	36,699
		Total	617,838
		Wage Recurrent	0
		Non Wage Recurrent	617,838
		NTR	0

Programme 03 Inspection and Quality Assurance

Outputs Provided

Output: 12 5505 Inspection and Quality Assurance

Vote: 133 Directorate of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 03 Inspection and Quality Assurance

		Item	Spent
80% of Public Complaints against staff performance and conduct addressed	75% of Public Complaints against staff performance and conduct addressed	211103 Allowances	75,000
90% of Public Complaints against criminal justice processes addressed	92% of Public Complaints against criminal justice processes addressed	213001 Medical expenses (To employees)	2,026
90% of DPP offices met minimum performance standards (quality of legal)	90% of DPP offices met minimum performance standards (quality of legal)	213002 Incapacity, death benefits and funeral expenses	1,000
		221001 Advertising and Public Relations	5,103
		221002 Workshops and Seminars	9,400
		221003 Staff Training	21,320
		221006 Commissions and related charges	6,020
		221009 Welfare and Entertainment	31,875
		221011 Printing, Stationery, Photocopying and Binding	11,019
		221012 Small Office Equipment	6,450
		221017 Subscriptions	1,827
		222001 Telecommunications	27,520
		222003 Information and communications technology (ICT)	2,900
		227001 Travel inland	156,559
		227002 Travel abroad	87,987
		227004 Fuel, Lubricants and Oils	94,026
		228002 Maintenance - Vehicles	78,074
		Total	699,083
		Wage Recurrent	80,978
		Non Wage Recurrent	618,105
		NTR	0

Programme 04 International Affairs and Field Operations

Outputs Provided

Output: 12 5503 International Affairs & Field Operations

		Item	Spent
70% of registered cross-border cases prosecuted	65% of cross-border cases were prosecuted	211101 General Staff Salaries	3,262,999
Incoming Mutual Legal Assistance requests responded to in an average time of 20 working days	Incoming Mutual Legal Assistance requests were responded to in an average time of 30days	211103 Allowances	175,274
10 new offices established.	5 offices were opened.	221002 Workshops and Seminars	12,580
		221003 Staff Training	67,983
		221006 Commissions and related charges	3,750
		221009 Welfare and Entertainment	70,862
		221011 Printing, Stationery, Photocopying and Binding	77,767
		221017 Subscriptions	2,901
		227001 Travel inland	475,335
		227002 Travel abroad	147,726
		227004 Fuel, Lubricants and Oils	136,605
		228002 Maintenance - Vehicles	82,029
		Total	4,546,239
		Wage Recurrent	3,262,999
		Non Wage Recurrent	1,283,240
		NTR	0

Programme 05 Records, Information and Computer Service

Vote: 133 Directorate of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 05 Records, Information and Computer Service

Outputs Provided

Output: 12 5502 Information Management and Communication

Offices and ICT equipment in 119 DPP stations scrutinised for maintenance and usage. Registry case records identified, classified and weeded in 119 DPP offices. Telecommunication services provided and maintained in 119 offices. Staff trained; 6 in Databases and Internetworking operating systems, 2 in Library management, 7 in Records Management. Subscription to Online Libraries (LexisNexus, Africa Online, Kampala Law Report, England Law reports) made. PROCAMIS end-users in 60 offices trained.

Office and ICT equipment in 72 DPP stations scrutinised for maintenance Documentation and Registry services were provided in 119 DPP offices. Telecommunication services provided to 124 offices. Staff training preparations in progress Registry records identified and classified in 28 stations.

Item	Spent
211101 General Staff Salaries	68,437
211103 Allowances	35,270
221001 Advertising and Public Relations	5,565
221002 Workshops and Seminars	9,400
221003 Staff Training	30,221
221007 Books, Periodicals & Newspapers	11,526
221008 Computer supplies and Information Technology (IT)	81,830
221009 Welfare and Entertainment	49,406
221011 Printing, Stationery, Photocopying and Binding	14,859
221012 Small Office Equipment	31,987
221017 Subscriptions	7,567
222001 Telecommunications	156,872
222002 Postage and Courier	31,688
227001 Travel inland	28,831
227004 Fuel, Lubricants and Oils	13,500
228002 Maintenance - Vehicles	13,675
228003 Maintenance – Machinery, Equipment & Furniture	45,431

Reasons for Variation in performance

The increase in offices with telecommunication was a result of new offices opened. Performance under this programme were affected by under staffing.

Total	670,420
Wage Recurrent	68,437
Non Wage Recurrent	601,983
NTR	0

Programme 06 Internal Audit

Outputs Provided

Output: 12 5506 Internal Audit

Quarterly accountability reports produced. 1 Risk profile report made. Annual compliance to procedures/regulations reports produced. 4 field inspection reports produced. 4 Payroll verification reports produced. 4 special assignment/special audit reports produced. 2 Fixed Assets review reports produced. 2 officers trained in risk-based auditing, performance auditing, fraud and IT security. 2 officers participated in professional conferences (in Miami, London, and within the country).

3 accountability report produced. 3 field inspection report was produced. 3 Payroll verification report was produced. 3 special assignment/special audit reports was produced. 3 Procurement audit report was produced. Nil officers participated in professional conferences (in Miami, London, and within the country).

Item	Spent
211101 General Staff Salaries	15,001
211103 Allowances	1,860
221009 Welfare and Entertainment	1,350
227001 Travel inland	9,435

Vote: 133 Directorate of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

4 Procurement audit reports produced.

Reasons for Variation in performance

Non participation in professional conferences (in Miami, London, and within the country) was as a result of change of policy by Ministry of Finance that the officer to attend should be at the level of Commissioner.

Total	33,101
<i>Wage Recurrent</i>	15,001
<i>Non Wage Recurrent</i>	18,101
<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	<i>Item</i>	<i>Spent</i>
4 office buildings gets minor renovations.		312101 Non-Residential Buildings	30,595

Reasons for Variation in performance

Procurement process is ongoing.

Total	30,595
<i>GoU Development</i>	30,595
<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, 1 mini-bus, 3 salon cars and 2 motor cycles procured.	Nil	<i>Item</i>	<i>Spent</i>
		312201 Transport Equipment	10,037

Reasons for Variation in performance

Vehicles awaiting delivery

Total	10,037
<i>GoU Development</i>	10,037
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 133 Directorate of Public Prosecutions**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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**

	Nil	Item	Spent
PROCAMIS and its rollout.	Nil		
13 laptops, for regional offices, 25 work stations, 15 ipads for Top management 10 photocopyers and short consultancy		312202 Machinery and Equipment	639,325

Reasons for Variation in performance

Procurement process is ongoing

Total	639,325
<i>GoU Development</i>	639,325
<i>External Financing</i>	0
<i>NTR</i>	0

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

	Nil	Item	Spent
10 new stations furnished and working furniture for 140 States Attorneys procured.	Nil		
Furniture for 13 regional offices Bookshelves for the Documentation Centre procured.		312203 Furniture & Fixtures	342,324

Reasons for Variation in performance

Process is ongoing

Total	342,324
<i>GoU Development</i>	342,324
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	15,364,985
<i>Wage Recurrent</i>	4,434,751
<i>Non Wage Recurrent</i>	9,907,953
<i>GoU Development</i>	1,022,281
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 133 Directorate of Public Prosecutions

QUARTER 3: 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

755 Staff salaries processed and paid.
30 field offices monitored and evaluated on management performance.
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.
Office accommodation provided to 119 DPP offices.
2 policy and planning documents, statistical and performance reports produced.
1 financial report produced.
4 procurement & disposal of goods and services reports produced and submitted to PPDA.
4 radio talk shows held
Print media publications carried out; Brochures, Inserts, Posters, Press releases and articles, DPP magazine published.
1 Open-day events and Institutional branding carried out
Security of DPP staff and assets provided.
DPP-stakeholder interfacing report produced.

503 Staff salaries processed and paid.
33 field offices monitored and evaluated on management performance.
4 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.
Office accommodation provided to 123 DPP offices.
2 policy and planning documents, statistical and performance reports produced.
1 financial report produced.
4 procurement & disposal of goods and services reports produced and submitted to PPDA.
4 radio talk shows held in Soroti, Kampala, Fortpoatal and Gulu region
Print media publications carried out; 1,200 Brochures, Inserts, 1,200 Posters, 2 Press releases and Advert on 1 newspaper issue, DPP magazine published.
1 Open-day event supported at Wakiso and Institutional branding carried out
Security of DPP staff and assets provided.
Nil DPP-stakeholder interfacing report produced.

Item	Spent
211101 General Staff Salaries	979
211103 Allowances	152,250
211104 Statutory salaries	27,225
212102 Pension for General Civil Service	15,991
213001 Medical expenses (To employees)	2,849
213002 Incapacity, death benefits and funeral expenses	2,330
213004 Gratuity Expenses	176,612
221001 Advertising and Public Relations	10,140
221002 Workshops and Seminars	9,434
221003 Staff Training	29,172
221004 Recruitment Expenses	24,791
221007 Books, Periodicals & Newspapers	403
221009 Welfare and Entertainment	14,500
221011 Printing, Stationery, Photocopying and Binding	59,579
221012 Small Office Equipment	16,500
221016 IFMS Recurrent costs	9,900
221017 Subscriptions	900
222001 Telecommunications	37,501
223001 Property Expenses	15,458
223003 Rent – (Produced Assets) to private entities	297,423
223004 Guard and Security services	6,375
223005 Electricity	28,969
223006 Water	5,500
224004 Cleaning and Sanitation	2,852
224005 Uniforms, Beddings and Protective Gear	850
227001 Travel inland	250,134
227002 Travel abroad	11,592
227004 Fuel, Lubricants and Oils	44,662
228002 Maintenance - Vehicles	61,356
228003 Maintenance – Machinery, Equipment & Furniture	10,695

Reasons for Variation in performance

Stakeholder interface activities spilled over to the next quarter

Total	1,326,921
<i>Wage Recurrent</i>	28,204
<i>Non Wage Recurrent</i>	1,298,717
<i>NTR</i>	0

Programme 02 Prosecutions

Outputs Provided

Output: 12 5501 Criminal Prosecutions

Vote: 133 Directorate of Public Prosecutions

QUARTER 3: 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

		Item	Spent
Prosecution-led-investigations concluded in an average time of 120 working days.	Prosecution-led-investigations concluded in an average time of 120 working days.	211101 General Staff Salaries	261,129
Cases file for a decision to prosecute or not perused in an average time of 30 working days.	Case files for a decision to prosecute or not perused in an average time of 30 working days.	211103 Allowances	218,926
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)	1,500
		213002 Incapacity, death benefits and funeral expenses	3,560
		221001 Advertising and Public Relations	1,373
		221002 Workshops and Seminars	88
		221003 Staff Training	54,314
		221006 Commissions and related charges	426,378
		221009 Welfare and Entertainment	2,633
		221011 Printing, Stationery, Photocopying and Binding	43,808
		221012 Small Office Equipment	265
		221017 Subscriptions	4,801
		222001 Telecommunications	6,240
		223004 Guard and Security services	6,378
		227001 Travel inland	49,316
		227002 Travel abroad	15,927
		227004 Fuel, Lubricants and Oils	52,711
		228002 Maintenance - Vehicles	38,851
		Total	1,188,195
		Wage Recurrent	261,129
		Non Wage Recurrent	927,067
		NTR	0

Output: 12 5507 Prosecution led Investigation

		Item	Spent
Prosecution-led-investigations concluded in an average time of 120 working days.	Prosecution-led-investigations concluded in an average time of 120 working days.	211103 Allowances	37,500
Cases file for a decision to prosecute or not perused in an average time of 30 working days.	Case files 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	20,000
		221012 Small Office Equipment	3,160
		222001 Telecommunications	1,700
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	37,395
		228002 Maintenance - Vehicles	19,278
		Total	206,533
		Wage Recurrent	0
		Non Wage Recurrent	206,533
		NTR	0

Programme 03 Inspection and Quality Assurance

Outputs Provided

Vote: 133 Directorate of Public Prosecutions

QUARTER 3: 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

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)

70% of Public Complaints against staff performance and conduct were addressed
92% of Public Complaints against criminal justice processes were addressed
90% of DPP offices met minimum performance standards (quality of legal opinion)

Item	Spent
211103 Allowances	25,000
213001 Medical expenses (To employees)	1,900
213002 Incapacity, death benefits and funeral expenses	1,000
221001 Advertising and Public Relations	1,400
221002 Workshops and Seminars	190
221003 Staff Training	10,070
221006 Commissions and related charges	2,054
221009 Welfare and Entertainment	10,635
221011 Printing, Stationery, Photocopying and Binding	5,739
221012 Small Office Equipment	340
221017 Subscriptions	327
222001 Telecommunications	8,770
222003 Information and communications technology (ICT)	400
227001 Travel inland	52,185
227002 Travel abroad	28,504
227004 Fuel, Lubricants and Oils	31,342
228002 Maintenance - Vehicles	30,100
Total	209,955
Wage Recurrent	0
Non Wage Recurrent	209,955
NTR	0

Reasons for Variation in performance

Some cases are still being handled in Courts, Inspectorate of Government & Public Service Commission. Constraints arising from insufficient resources. Better performance in handling complaints against criminal justice processes was a result of the creation of Regional Offices. Much as 90% of DPP offices met minimum performance standards (quality of legal opinion), This is a representation of half of the sampled stations. Not all targeted offices could be inspected due to inadequate funding.

Programme 04 International Affairs and Field Operations

Outputs Provided

Output: 12 5503 International Affairs & Field Operations

70% of cross-border cases prosecuted
Incoming Mutual Legal Assistance requests responded to in an average time of 20days
5 new offices opened

60% of cross-border cases were prosecuted
30% of Incoming Mutual Legal Assistance requests were responded to in an average time of 20days
No offices were opened

Item	Spent
211101 General Staff Salaries	1,113,004
211103 Allowances	58,425
221002 Workshops and Seminars	181
221003 Staff Training	23,151
221006 Commissions and related charges	1,341
221009 Welfare and Entertainment	23,621
221011 Printing, Stationery, Photocopying and Binding	343
221017 Subscriptions	51
227001 Travel inland	152,192
227002 Travel abroad	43,033
227004 Fuel, Lubricants and Oils	45,535
228002 Maintenance - Vehicles	41,116
Total	1,501,994
Wage Recurrent	1,113,004
Non Wage Recurrent	388,989
NTR	0

Reasons for Variation in performance

Logistical, staffing and funding inadequacy negatively impacted on performance.

Vote: 133 Directorate of Public Prosecutions

QUARTER 3: 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 04 International Affairs and Field Operations

Programme 05 Records, Information and Computer Service

Outputs Provided

Output: 12 5502 Information Management and Communication

Office and ICT equipment in 30 DPP stations scrutinised for maintenance. Documentation and Registry services provided in 119 DPP offices. Telecommunication services provided to 119 officers. Staff trained; 6 in Databases and Internetworking systems, 2 in Library management, 7 in Records Management. Registry records identified and classified in 30 stations.

Office and ICT equipment in 16 DPP stations scrutinised for maintenance. Documentation and Registry services were provided in 119 DPP offices. Telecommunication services provided to 124 offices. Staff training preparations in progress. Registry records identified and classified in 16 stations.

Item	Spent
211101 General Staff Salaries	16,199
211103 Allowances	11,757
221001 Advertising and Public Relations	1,875
221002 Workshops and Seminars	50
221003 Staff Training	10,536
221007 Books, Periodicals & Newspapers	3,030
221008 Computer supplies and Information Technology (IT)	27,300
221009 Welfare and Entertainment	16,644
221011 Printing, Stationery, Photocopying and Binding	4,308
221012 Small Office Equipment	5,787
221017 Subscriptions	450
222001 Telecommunications	51,937
222002 Postage and Courier	12,875
227001 Travel inland	9,610
227004 Fuel, Lubricants and Oils	4,500
228002 Maintenance - Vehicles	10,342
228003 Maintenance – Machinery, Equipment & Furniture	6,034
Total	193,235
Wage Recurrent	16,199
Non Wage Recurrent	177,035
NTR	0

Reasons for Variation in performance

The increase in offices with telecommunication was a result of new offices opened.

Performance under this programme were affected by under staffing.

Programme 06 Internal Audit

Outputs Provided

Output: 12 5506 Internal Audit

1 accountability report produced. 1 field inspection report produced. 1 Payroll verification report produced. 1 special assignment/special audit reports produced. 1 Procurement audit report produced. 1 officers participated in professional conferences (in Miami, London, and within the country).

1 accountability report produced. 1 field inspection report was produced. 1 Payroll verification report was produced. 1 special assignment/special audit reports was produced. 1 Procurement audit report was produced. 1 officers participated in professional conferences (in Miami, London, and within the country).

Item	Spent
211101 General Staff Salaries	210
211103 Allowances	620
221009 Welfare and Entertainment	450
227001 Travel inland	3,145

Reasons for Variation in performance

Non participation in professional conferences (in Miami, London, and within the country) was as a result of change of policy by Ministry of Finance that the officer to attend should be at the level of Commissioner.

Vote: 133 Directorate of Public Prosecutions**QUARTER 3: 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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UShs Thousand

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

Total	4,425
<i>Wage Recurrent</i>	210
<i>Non Wage Recurrent</i>	4,215
<i>NTR</i>	0

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

4 office buildings get minor renovations.	Nil	<i>Item</i>	<i>Spent</i>
		312101 Non-Residential Buildings	30,595

Reasons for Variation in performance

Procurement process is ongoing.

Total	30,595
<i>GoU Development</i>	30,595
<i>External Financing</i>	0
<i>NTR</i>	0

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

1 mini-bus, 3 salon cars and 2 motor cycles procured.	Nil	<i>Item</i>	<i>Spent</i>
		312201 Transport Equipment	4,247

Reasons for Variation in performance

Vehicles awaiting delivery

Total	4,247
<i>GoU Development</i>	4,247
<i>External Financing</i>	0
<i>NTR</i>	0

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

PROCAMIS rollout. 10 phocopiers procured.	Nil	<i>Item</i>	<i>Spent</i>
		312202 Machinery and Equipment	637,370

Reasons for Variation in performance

Procurement process is ongoing

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

Total	637,370
<i>GoU Development</i>	637,370
<i>External Financing</i>	0
<i>NTR</i>	0

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

	Nil	<i>Item</i>	<i>Spent</i>
Bookshelves for the Documentation Centre procured.	Nil	312203 Furniture & Fixtures	340,436

Reasons for Variation in performance

Process is ongoing

Total	340,436
<i>GoU Development</i>	340,436
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	5,643,905
<i>Wage Recurrent</i>	1,418,746
<i>Non Wage Recurrent</i>	3,212,512
<i>GoU Development</i>	1,012,648
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 133 Directorate of Public Prosecutions

QUARTER 4: 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	96,707	126,417	223,124
30 field offices monitored and evaluated on management performance.	211103 Allowances	0	145,871	145,871
Office accommodation provided to 119 DPP offices.	211104 Statutory salaries	0	27,225	27,225
3 policy and planning documents, statistical and performance reports produced.	212102 Pension for General Civil Service	5,235	62,118	67,353
1 financial report produced.	213001 Medical expenses (To employees)	11,456	7,395	18,851
4 procurement & disposal of goods and services reports produced and submitted to PPDA.	213002 Incapacity, death benefits and funeral expenses	13,269	10,635	23,904
4 radio talk shows held.	213004 Gratuity Expenses	-113,821	309,256	195,435
1 Open-day events and Institutional branding carried out.	221001 Advertising and Public Relations	135,566	27,385	162,951
Security of DPP staff and assets provided.	221002 Workshops and Seminars	12,170	42,170	54,341
DPP-stakeholder interfacing report produced.	221003 Staff Training	17,263	85,129	102,392
	221004 Recruitment Expenses	1,070	15,875	16,945
	221007 Books, Periodicals & Newspapers	1,124	1,527	2,651
	221009 Welfare and Entertainment	20	14,500	14,520
	221011 Printing, Stationery, Photocopying and Binding	34,945	63,880	98,825
	221012 Small Office Equipment	66	16,530	16,596
	221016 IFMS Recurrent costs	3,779	13,166	16,945
	221017 Subscriptions	1,989	1,875	3,864
	222001 Telecommunications	1	37,502	37,503
	223001 Property Expenses	2,442	11,250	13,692
	223003 Rent – (Produced Assets) to private entities	219,818	369,494	589,312
	223004 Guard and Security services	0	6,375	6,375
	223005 Electricity	35,219	37,560	72,779
	223006 Water	22,211	18,975	41,186
	224004 Cleaning and Sanitation	1,449	4,213	5,663
	224005 Uniforms, Beddings and Protective Gear	12,760	4,537	17,297
	227001 Travel inland	1	230,135	230,135
	227002 Travel abroad	1,345	12,938	14,283
	227004 Fuel, Lubricants and Oils	0	44,662	44,662
	228003 Maintenance – Machinery, Equipment & Furniture	-2,829	9,000	6,171
	Total	486,805	1,809,468	2,296,273
	<i>Wage Recurrent</i>	96,707	153,642	250,349
	<i>Non Wage Recurrent</i>	390,098	1,655,826	2,045,924
	<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.	211103 Allowances	0	188,926	188,926
Cases file for a decision to prosecute or not perused in an average time of 30 working days.	213001 Medical expenses (To employees)	15,060	8,517	23,577
Case file sanctioned in an average time of 2 working days.	213002 Incapacity, death benefits and funeral expenses	35,125	15,000	50,125
	221001 Advertising and Public Relations	502	1,875	2,378
	221002 Workshops and Seminars	16,800	16,800	33,600
	221003 Staff Training	491	37,500	37,990
	221006 Commissions and related charges	7,622	304,000	311,622
	221009 Welfare and Entertainment	0	2,625	2,625

Vote: 133 Directorate of Public Prosecutions

QUARTER 4: 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

221011 Printing, Stationery, Photocopying and Binding	81,925	90,000	171,925
221012 Small Office Equipment	499	758	1,257
221017 Subscriptions	2,549	3,750	6,299
222001 Telecommunications	10	6,250	6,260
223004 Guard and Security services	0	5,919	5,919
224004 Cleaning and Sanitation	2,704	2,095	4,798
227001 Travel inland	206	49,497	49,703
227002 Travel abroad	757	16,500	17,257
227004 Fuel, Lubricants and Oils	0	52,711	52,711
228002 Maintenance - Vehicles	35,529	51,484	87,013
Total	-60,901	1,083,464	1,022,564
Wage Recurrent	-260,679	229,260	-31,419
Non Wage Recurrent	199,779	854,204	1,053,983
NTR	0	0	0

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.

Item	Balance b/f	New Funds	Total
211103 Allowances	0	37,500	37,500
221006 Commissions and related charges	0	62,500	62,500
221011 Printing, Stationery, Photocopying and Binding	195	20,000	20,195
221012 Small Office Equipment	1,550	3,000	4,550
222001 Telecommunications	3,300	5,000	8,300
222003 Information and communications technology (ICT)	7,500	7,500	15,000
227001 Travel inland	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	37,395	37,395
228002 Maintenance - Vehicles	5,617	14,105	19,722
Total	18,162	212,000	230,162
Wage Recurrent	0	0	0
Non Wage Recurrent	18,162	212,000	230,162
NTR	0	0	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)

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	44,196	38,225	82,421
211103 Allowances	0	25,000	25,000
213001 Medical expenses (To employees)	5,474	2,500	7,974
213002 Incapacity, death benefits and funeral expenses	12,105	4,368	16,473
221001 Advertising and Public Relations	522	1,875	2,397
221002 Workshops and Seminars	4,700	4,700	9,400
221003 Staff Training	12,430	11,250	23,680
221006 Commissions and related charges	0	2,007	2,007
221009 Welfare and Entertainment	0	10,625	10,625
221011 Printing, Stationery, Photocopying and Binding	4,844	5,288	10,132
221012 Small Office Equipment	2,925	3,125	6,050
221017 Subscriptions	2,674	1,500	4,174
222001 Telecommunications	605	9,375	9,980
222003 Information and communications technology (ICT)	850	1,250	2,100

Vote: 133 Directorate of Public Prosecutions

QUARTER 4: 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 03 Inspection and Quality Assurance

227001 Travel inland	2	52,187	52,189
227002 Travel abroad	1,239	29,742	30,981
227004 Fuel, Lubricants and Oils	0	31,342	31,342
228002 Maintenance - Vehicles	10,451	29,507	39,958
Total	103,016	263,866	366,882
<i>Wage Recurrent</i>	44,196	38,225	82,421
<i>Non Wage Recurrent</i>	58,820	225,641	284,461
<i>NTR</i>	0	0	0

Programme 04 International Affairs and Field Operations

Outputs Provided

Output: 12 5503 International Affairs & Field Operations

	Item	Balance b/f	New Funds	Total
70% of cross-border cases prosecuted	211101 General Staff Salaries	31,094	1,005,921	1,037,015
Incoming Mutual Legal Assistance requests responded to in an average time of 20days	211103 Allowances	0	58,425	58,425
	213001 Medical expenses (To employees)	31,030	10,343	41,373
	213002 Incapacity, death benefits and funeral expenses	44,296	15,622	59,918
	221001 Advertising and Public Relations	3,785	1,875	5,660
	221002 Workshops and Seminars	6,290	6,290	12,580
	221003 Staff Training	2,131	23,371	25,503
	221006 Commissions and related charges	0	1,250	1,250
	221009 Welfare and Entertainment	0	23,621	23,621
	221011 Printing, Stationery, Photocopying and Binding	23,369	33,712	57,081
	221012 Small Office Equipment	1,413	749	2,162
	221017 Subscriptions	1,599	1,500	3,099
	222001 Telecommunications	12,592	12,592	25,184
	227001 Travel inland	1	128,464	128,465
	227002 Travel abroad	17,430	4,396	21,827
	227004 Fuel, Lubricants and Oils	0	45,535	45,535
	228002 Maintenance - Vehicles	22,521	34,850	57,371
	Total	197,551	1,408,517	1,606,068
	<i>Wage Recurrent</i>	31,094	1,005,921	1,037,015
	<i>Non Wage Recurrent</i>	166,457	402,596	569,053
	<i>NTR</i>	0	0	0

Programme 05 Records, Information and Computer Service

Outputs Provided

Output: 12 5502 Information Management and Communication

	Item	Balance b/f	New Funds	Total
Office and ICT equipment in 30 DPP stations scrutinised for maintenance.	211101 General Staff Salaries	11,847	24,517	36,364
Documentation and Registry services provided in 119 DPP offices.	211103 Allowances	0	11,757	11,757
Telecommunication services provided to 119 officers.	213001 Medical expenses (To employees)	26,423	10,343	36,766
Registry records identified and classified in 30 stations.	213002 Incapacity, death benefits and funeral expenses	13,125	4,375	17,500
	221001 Advertising and Public Relations	60	1,875	1,935
	221002 Workshops and Seminars	4,700	4,700	9,400
	221003 Staff Training	154	10,125	10,279
	221007 Books, Periodicals & Newspapers	5,394	5,640	11,034
	221008 Computer supplies and Information Technology (IT)	17	27,282	27,299
	221009 Welfare and Entertainment	0	16,469	16,469

Vote: 133 Directorate of Public Prosecutions

QUARTER 4: 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 05 Records, Information and Computer Service

221011 Printing, Stationery, Photocopying and Binding	1,003	5,288	6,291
221012 Small Office Equipment	7,388	13,125	20,513
221017 Subscriptions	13,809	7,125	20,934
222001 Telecommunications	530	52,467	52,997
222002 Postage and Courier	0	10,563	10,563
222003 Information and communications technology (ICT)	9,250	9,250	18,500
224005 Uniforms, Beddings and Protective Gear	21,655	7,218	28,873
227001 Travel inland	0	9,610	9,610
227002 Travel abroad	5,624	5,624	11,248
227004 Fuel, Lubricants and Oils	0	4,500	4,500
228002 Maintenance - Vehicles	2,450	5,375	7,825
228003 Maintenance – Machinery, Equipment & Furniture	28,669	24,700	53,369
Total	152,096	271,928	424,024
Wage Recurrent	11,847	24,517	36,364
Non Wage Recurrent	140,249	247,411	387,660
NTR	0	0	0

Programme 06 Internal Audit

Outputs Provided

Output: 12 5506 Internal Audit

	Item	Balance b/f	New Funds	Total
1 accountability report produced.	211101 General Staff Salaries	8,475	7,169	15,644
Annual compliance to procedures/ regulations reports produced.	211103 Allowances	0	620	620
1 field inspection report produced.	221009 Welfare and Entertainment	0	450	450
1 Payroll verification report produced.	221011 Printing, Stationery, Photocopying and Binding	902	410	1,312
1 special assignment/special audit reports produced.	222001 Telecommunications	565	564	1,128
1 Fixed Assets review report produced.	227001 Travel inland	0	3,145	3,145
1 officers trained in risk-based auditing, performance auditing, fraud and IT security.	227002 Travel abroad	2,000	2,001	4,001
1 Procurement audit report produced.	Total	11,941	14,358	26,299
	Wage Recurrent	8,475	7,169	15,644
	Non Wage Recurrent	3,467	7,189	10,655
	NTR	0	0	0

Development Projects

Project 0364 Assistance to Prosecution

Capital Purchases

Output: 12 5572 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
3 office buildings of Soroti, Kabale and Masindi stations renovated.	312101 Non-Residential Buildings	489,405	0	489,405
4 office buildings gets minor renovations.	Total	489,405	0	489,405
	GoU Development	489,405	0	489,405
	External Financing	0	0	0
	NTR	0	0	0

Vote: 133 Directorate of Public Prosecutions

QUARTER 4: Revised Workplan

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

Development Projects

Project 0364 Assistance to Prosecution

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>
3 pick-ups, 4 station wagons, 1 mini-bus, 3 salon cars and 2 motor cycles procured.	312201 Transport Equipment 1,294,963	0	1,294,963
	312204 Taxes on Machinery, Furniture & Vehicles 0	0	0
Total	1,294,963	0	1,294,963
<i>GoU Development</i>	1,294,963	0	1,294,963
<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 rolled-out.	312202 Machinery and Equipment 1,898,379	1,907,612	3,805,991
	312204 Taxes on Machinery, Furniture & Vehicles 0	0	0
Total	1,898,379	1,907,612	3,805,991
<i>GoU Development</i>	1,898,379	1,907,612	3,805,991
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Bookshelves for the Documentation Centre
procured.

Total	357,641	0	357,641
<i>GoU Development</i>	357,641	0	357,641
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0
GRAND TOTAL	4,949,059	6,971,212	11,944,543
<i>Wage Recurrent</i>	-68,361	1,458,734	1,390,373
<i>Non Wage Recurrent</i>	977,032	3,604,866	4,581,899
<i>GoU Development</i>	4,040,388	1,907,612	1,390,373
<i>External Financing</i>	0	0	4,581,899
	0	0	0

Vote: 133 Directorate of Public Prosecutions

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 Workplan
1255 Public Prosecutions		
○ <i>Recurrent Programmes</i>		
- 05 Records, Information and Computer Service	Data In	Data In
- 02 Prosecutions	Data In	Data In
- 04 International Affairs and Field Operations	Data In	Data In
- 06 Internal Audit	Data In	Data In
- 03 Inspection and Quality Assurance	Data In	Data In
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 0364 Assistance to Prosecution	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

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
1255 Public Prosecutions		
○ <i>Development Projects</i>		
- 0364 Assistance to Prosecution	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	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

Vote: 133 Directorate of Public Prosecutions

Checklist for OBT Submissions made during QUARTER 4

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In