

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.290	3.645	3.645	3.015	50.0%	41.4%	82.7%
Non Wage	16.153	7.245	7.245	6.669	44.9%	41.3%	92.1%
Devt. GoU	7.975	3.084	3.084	0.887	38.7%	11.1%	28.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	31.418	13.973	13.973	10.571	44.5%	33.6%	75.6%
Total GoU+Ext Fin (MTEF)	31.418	13.973	13.973	10.571	44.5%	33.6%	75.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	31.418	13.973	13.973	10.571	44.5%	33.6%	75.6%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	31.418	13.973	13.973	10.571	44.5%	33.6%	75.6%
Total Vote Budget Excluding Arrears	31.418	13.973	13.973	10.571	44.5%	33.6%	75.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1255 Public Prosecutions Services	31.42	13.97	10.57	44.5%	33.6%	75.6%
Total for Vote	31.42	13.97	10.57	44.5%	33.6%	75.6%

Matters to note in budget execution

1. Development-An addition release of Ushs. 1.8 bn was received by the entity late in December 2016 for payment of milestone 5 and 6 for PROCAMIS. This transaction was completed in January 2017.
2. Salaries-The process of recruitment and promotion is still ongoing.
3. Non-Wage Recurrent-The procurement processes and delivery/completion of works for repairs of motor vehicle; supply of stationery and repair of office equipment were not completed.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1255 Public Prosecutions Services	
0.291 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Procurement of consultant on-going/verification of payments on-going.	

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<i>Items</i>	
51,360,924.000 UShs	213004 Gratuity Expenses Reason: Verification of gratuity payments on-going.
45,000,000.000 UShs	225001 Consultancy Services- Short term Reason: Procurement of consultant on-going.
38,183,702.000 UShs	221012 Small Office Equipment Reason: Verification of deliveries on-going.
35,309,979.000 UShs	223006 Water Reason: No bills. Budget for this item under-review.
26,924,332.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: Renewals of Tenancy agreements by ULC on-going.
0.051 Bn Shs	<i>SubProgram/Project :02 Prosecutions</i> Reason: No verification bills and verification of invoices on-going.
<i>Items</i>	
15,520,003.000 UShs	222001 Telecommunications Reason: No verified bills
15,000,000.000 UShs	222003 Information and communications technology (ICT) Reason: Connectivity by NITA-U to Upcountry sites incomplete.
10,083,042.000 UShs	228002 Maintenance - Vehicles Reason: Verification of invoices on-going.
6,533,377.000 UShs	213001 Medical expenses (To employees) Reason: No medical requests pending.
2,098,101.000 UShs	213002 Incapacity, death benefits and funeral expenses Reason: N/A
0.030 Bn Shs	<i>SubProgram/Project :03 Inspection and Quality Assurance</i> Reason: Verification of invoices on-going.
<i>Items</i>	
21,250,000.000 UShs	222001 Telecommunications Reason: No verified bills
8,284,730.000 UShs	228002 Maintenance - Vehicles Reason: Verification of invoices on-going.
831,750.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: N/A
93,854.000 UShs	221003 Staff Training

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Reason: N/A	
1.000 UShs	221012 Small Office Equipment
Reason: N/A	
0.040 Bn Shs	<i>SubProgram/Project :04 International Affairs and Field Operations</i>
Reason: No verified bills from service providers.	
<i>Items</i>	
17,613,056.000 UShs	228002 Maintenance - Vehicles
Reason: Verification of invoices on-going.	
15,379,600.000 UShs	222001 Telecommunications
Reason: No verified bills from service providers.	
5,667,200.000 UShs	213001 Medical expenses (To employees)
Reason: No outstanding medical requests pending.	
1,217,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: N/A	
400,000.000 UShs	227001 Travel inland
Reason: N/A	
0.161 Bn Shs	<i>SubProgram/Project :05 Records,Information and Computer Service</i>
Reason: Verification of invoices on-going.	
<i>Items</i>	
49,867,250.000 UShs	222001 Telecommunications
Reason: No verified bills.	
43,851,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Verification of invoices on-going	
39,564,500.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Verification of invoices on-going.	
13,500,000.000 UShs	222003 Information and communications technology (ICT)
Reason: No verified bills	
7,064,761.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Next procurement for January 2017	
0.001 Bn Shs	<i>SubProgram/Project :06 Internal Audit</i>
Reason: No outstanding bills.	
<i>Items</i>	
1,128,500.000 UShs	222001 Telecommunications
Reason: No outstanding bills.	

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66,601.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: N/A
2.197 Bn Shs	SubProgram/Project :0364 Assistance to Prosecution
	Reason: Procurement on-going
Items	
2,055,998,018.000 UShs	312202 Machinery and Equipment
	Reason: Verification of consultants invoice-on going.
70,830,195.000 UShs	312101 Non-Residential Buildings
	Reason: Procurement of contractor on-going
48,238,348.000 UShs	312201 Transport Equipment
	Reason: Procurement of motor-vehicle on-going.
20,000,000.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement of suppliers on-going.
1,870,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: Procurement of consultant on-going.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Program Cost:	<i>UShs Bn:</i>	0.000 <i>UShs Bn:</i>	0.000 % Budget Spent: 0.0%
Programme: 1255 Public Prosecutions Services			
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 150 working days Cases file for a decision to prosecute or not perused in an average time of 45 working days Case file sanctioned in an average time of 2 working days.	Inadequate staffing Inadequate funding for training in investigative skills Abrupt transfers of Police investigators
<i>Performance Indicators:</i>			
Average time (days) taken to conclude prosecution-led-investigations	120	137	
Average time (days) taken to peruse a case file for a decision to prosecute or not	30	38	
		4/33	

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QUARTER 2: Highlights of Vote Performance

<i>Average time (days) taken to sanction a case to file</i>		2	
Output Cost: US\$ Bn:		4.918 US\$ Bn:	1.975 % Budget Spent: 40.1%
Output: 125503 International Affairs & Field Operations			
<i>Description of Performance:</i>	8 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.	55% of registered cross-border cases prosecuted Incoming Mutual Legal Assistance requests responded to in an average time of 20 days 2 Regional offices established in Mukono and Mpigi.	Inadequate funding for staff to travel abroad to handle prosecution related matters.
<i>Performance Indicators:</i>			
<i>% of cross border cases prosecuted</i>		70	
<i>Number of new DPP offices opened</i>		8	
<i>Time (days) taken to respond to incoming Mutual Legal Assistance requests</i>		20	
Output Cost: US\$ Bn:		7.402 US\$ Bn:	3.403 % Budget Spent: 46.0%
Output: 125505 Inspection and Quality Assurance			
<i>Description of Performance:</i>	95% of the Directorate's offices meet minimum performance standards (quality of legal opinions). 90% of public complaints against criminal justice processes addressed. 85% of complaints against staff performance and conduct addressed.	75% of registered Public Complaints against staff performance and conduct addressed 90% of registered Public Complaints against criminal justice processes addressed 90% of ODPP offices met minimum performance standards (quality of legal opinion)	Inadequate funding for complaints' investigators Existence of regional offices and functional DCC offices where issues are resolved as they arise. Inadequate funding
<i>Performance Indicators:</i>			
<i>% (%) of public complaints against criminal justice processes addressed</i>		90	
<i>% (%) of public complaints against staff performance and conduct addressed</i>		85	
<i>% of DPP Offices met minimum performance standards</i>		95	
Output Cost: US\$ Bn:		1.117 US\$ Bn:	0.478 % Budget Spent: 42.8%
Output: 125507 Prosecution led Investigation			
<i>Description of Performance:</i>		Prosecution-led-investigations concluded in an average time of 150 working days Cases file for a decision to prosecute or not perused in an average time of 45 working days Case file sanctioned in an average time of 2 working days.	Inadequate staffing Inadequate funding for training in investigative skills Abrupt transfers of Police investigators

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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
<i>Performance Indicators:</i>			
Output Cost: UShs Bn:	0.848 UShs Bn:	0.393 UShs Bn:	% Budget Spent: 46.4%
Program Cost:	UShs Bn: 31.418	UShs Bn: 6.250	% Budget Spent: 19.9%
Program Cost:	UShs Bn: 0.000	UShs Bn: 0.000	% Budget Spent: 0.0%
Total Cost for Vote:	UShs Bn: 31.418	UShs Bn: 6.250	% Budget Spent: 19.9%

Performance highlights for the Quarter

1. All staff salaries and pensions due were paid on or before the 28th day of each month.
2. Facilitation of court sessions were paid in time.
3. Challenge-The budget provision for gratuity run out as it was outstripped by claims of staff retiring. There is a need for a supplementary.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1255 Public Prosecutions Services	31.42	13.97	10.57	44.5%	33.6%	75.6%
<i>Class: Outputs Provided</i>	23.44	10.89	9.68	46.5%	41.3%	88.9%
125501 Criminal Prosecutions	4.92	2.39	1.97	48.6%	40.1%	82.6%
125502 Information Management and Communication	0.86	0.43	0.27	50.0%	31.4%	62.7%
125503 International Affairs & Field Operations	7.40	3.44	3.40	46.5%	46.0%	98.8%
125504 Human Resource and Administration support	8.21	3.65	3.12	44.4%	38.0%	85.6%
125505 Inspection and Quality Assurance	1.12	0.51	0.48	45.6%	42.8%	93.9%
125506 Internal Audit	0.08	0.04	0.04	50.0%	47.9%	95.8%
125507 Prosecution led Investigation	0.85	0.42	0.39	50.0%	46.4%	92.7%
<i>Class: Capital Purchases</i>	7.98	3.08	0.89	38.7%	11.1%	28.8%
125572 Government Buildings and Administrative Infrastructure	1.15	0.11	0.04	9.6%	3.4%	35.6%
125575 Purchase of Motor Vehicles and Other Transport Equipment	3.02	0.74	0.69	24.6%	23.0%	93.5%
125576 Purchase of Office and ICT Equipment, including Software	2.70	2.20	0.15	81.7%	5.4%	6.6%
125578 Purchase of Office and Residential Furniture and Fittings	0.75	0.02	0.00	2.7%	0.0%	0.0%
125579 Acquisition of Other Capital Assets	0.36	0.01	0.01	2.8%	2.3%	81.3%
Total for Vote	31.42	13.97	10.57	44.5%	33.6%	75.6%

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

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	23.44	10.89	9.68	46.5%	41.3%	88.9%
211101 General Staff Salaries	7.18	3.59	2.96	50.0%	41.2%	82.4%
211103 Allowances	2.40	1.10	1.10	45.8%	45.8%	100.0%
211104 Statutory salaries	0.11	0.05	0.05	50.0%	49.7%	99.5%
212102 Pension for General Civil Service	0.18	0.09	0.06	50.0%	35.4%	70.7%
213001 Medical expenses (To employees)	0.22	0.08	0.07	36.4%	30.5%	83.7%
213002 Incapacity, death benefits and funeral expenses	0.20	0.08	0.08	40.0%	38.6%	96.4%
213004 Gratuity Expenses	0.08	0.08	0.03	100.0%	37.5%	37.5%
221001 Advertising and Public Relations	0.11	0.04	0.03	31.8%	31.7%	99.6%
221002 Workshops and Seminars	0.29	0.09	0.08	32.7%	28.7%	87.7%
221003 Staff Training	1.02	0.22	0.22	21.8%	21.7%	99.7%
221004 Recruitment Expenses	0.06	0.03	0.03	50.0%	49.9%	99.9%
221006 Commissions and related charges	1.49	0.74	0.74	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	50.0%	34.5%	69.0%
221008 Computer supplies and Information Technology (IT)	0.08	0.04	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.22	0.11	0.11	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.24	0.62	0.62	50.0%	49.5%	99.0%
221012 Small Office Equipment	0.32	0.14	0.10	43.7%	31.8%	72.6%
221016 IFMS Recurrent costs	0.07	0.04	0.04	50.0%	50.0%	100.0%
221017 Subscriptions	0.05	0.03	0.03	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.06	0.03	0.03	50.0%	49.9%	99.8%
222001 Telecommunications	0.63	0.32	0.20	50.0%	31.7%	63.4%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.03	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.12	0.06	0.06	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.48	0.74	0.71	50.0%	48.2%	96.4%
223004 Guard and Security services	0.52	0.26	0.26	50.0%	50.0%	100.0%
223005 Electricity	0.15	0.08	0.06	50.0%	36.7%	73.3%
223006 Water	0.08	0.04	0.00	50.0%	3.5%	7.0%
224004 Cleaning and Sanitation	0.03	0.01	0.01	50.0%	46.9%	93.8%
224005 Uniforms, Beddings and Protective Gear	0.04	0.02	0.01	50.0%	18.7%	37.3%
225001 Consultancy Services- Short term	0.18	0.05	0.00	25.0%	0.0%	0.0%
227001 Travel inland	2.55	1.08	1.08	42.2%	42.1%	100.0%
227002 Travel abroad	0.70	0.25	0.25	35.6%	35.6%	100.0%
227004 Fuel, Lubricants and Oils	0.91	0.46	0.46	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.43	0.21	0.16	50.0%	37.9%	75.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.07	0.02	50.0%	16.7%	33.3%
Class: Capital Purchases	7.98	3.08	0.89	38.7%	11.1%	28.8%
281503 Engineering and Design Studies & Plans for capital works	0.36	0.01	0.01	2.8%	2.3%	81.3%
312101 Non-Residential Buildings	1.15 7/33	0.11	0.04	9.6%	3.4%	35.6%
312201 Transport Equipment	3.02	0.74	0.69	24.6%	23.0%	93.5%

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312202 Machinery and Equipment	2.70	2.20	0.15	81.7%	5.4%	6.6%
312203 Furniture & Fixtures	0.75	0.02	0.00	2.7%	0.0%	0.0%
Total for Vote	31.42	13.97	10.57	44.5%	33.6%	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
Program 1255 Public Prosecutions Services	31.42	13.97	10.57	44.5%	33.6%	75.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	8.21	3.65	3.12	44.4%	38.0%	85.6%
02 Prosecutions	5.77	2.81	2.37	48.8%	41.1%	84.2%
03 Inspection and Quality Assurance	1.12	0.51	0.48	45.6%	42.8%	93.9%
04 International Affairs and Field Operations	7.40	3.44	3.40	46.5%	46.0%	98.8%
05 Records, Information and Computer Service	0.86	0.43	0.27	50.0%	31.4%	62.7%
06 Internal Audit	0.08	0.04	0.04	50.0%	47.9%	95.8%
<i>Development Projects</i>						
0364 Assistance to Prosecution	7.98	3.08	0.89	38.7%	11.1%	28.8%
Total for Vote	31.42	13.97	10.57	44.5%	33.6%	75.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: 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
Program: 55 Public Prosecutions Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 04 Human Resource and Administration support			
Administrative and Management Support 7 officers trained in management courses	Staff payroll monitored to avoid overlaps Payment of pensioners' emoluments processed.	Item 211101 General Staff Salaries	Spent 173,015
Follow up on Internal and External Audit findings made	Reward and Recognition mechanism in place.	211103 Allowances	368,500
4 Meetings and consultation with stakeholders (Landlords and Service Providers) held	Open and Security registries in place and operational	211104 Statutory salaries	54,160
Verification of Assets, and ren	BFP produced	212102 Pension for General Civil Service	64,023
	Annual Procurement and Disposal report produced	213001 Medical expenses (To employees)	31,304
	Financial reports produced	213002 Incapacity, death benefits and funeral expenses	15,468
	Procurement laws and regulations	213004 Gratuity Expenses	30,807
	Solicitation of service providers of high valued procurements	221001 Advertising and Public Relations	20,000
	Contract monitoring reports produced.	221002 Workshops and Seminars	32,788
	7 Electronic media talk shows held	221003 Staff Training	52,774
	3 updates of DPP website content made	221004 Recruitment Expenses	31,717
	1 Press conference held	221007 Books, Periodicals & Newspapers	2,929
	1 DPP Stakeholder interfacing workshop/ meeting held	221009 Welfare and Entertainment	29,000
	4 open day events held	221011 Printing, Stationery, Photocopying and Binding	267,760
	1 PR staff trained in communication skills	221012 Small Office Equipment	74,876
	5,000 Brochures and posters printed	221016 IFMS Recurrent costs	35,000
	600 customized calendars printed,	221017 Subscriptions	3,751
	700 customized diaries and 2,500 institutional Christmas cards printed.	221020 IPPS Recurrent Costs	29,926
		222001 Telecommunications	112,961
		223001 Property Expenses	60,000
		223003 Rent – (Produced Assets) to private entities	712,063
		223004 Guard and Security services	247,750
		223005 Electricity	55,084
		223006 Water	2,640
		224004 Cleaning and Sanitation	8,352
		224005 Uniforms, Beddings and Protective Gear	4,537
		227001 Travel inland	400,269
		227002 Travel abroad	58,477
		227004 Fuel, Lubricants and Oils	89,324
		228002 Maintenance - Vehicles	37,722
		228003 Maintenance – Machinery, Equipment & Furniture	16,918

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QUARTER 2: 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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Reasons for Variation in performance

Procurement process for hiring the consultants for the formulation of the National Prosecution Policy is on- going
 Procurement is on going.
 Inadequate funding.
 Procurement of business cards is on-going.
 National Flags not acquired due to inadequate funds.
 Standardized sign-posts procurement is ongoing.
 Copies of the client charter not printed due to inadequate funds.
 ODPP stakeholder interfacing meeting/workshop moved to next quarter.

Total	3,123,895
Wage Recurrent	227,175
Non Wage Recurrent	2,896,720
AIA	0
Total For SubProgramme	3,123,895
Wage Recurrent	227,175
Non Wage Recurrent	2,896,720
AIA	0

Recurrent Programmes

Subprogram: 02 Prosecutions

Outputs Provided

Output: 01 Criminal Prosecutions

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 30 days. Case file sanctioned in an average time of 2 days.	Prosecution-led-investigations concluded in an average time of 137 working days Cases files for a decision to prosecute or not perused in an average time of 38 working days Case files sanctioned in an average time of 2 working days.	Item	Spent
		211101 General Staff Salaries	489,562
		211103 Allowances	307,851
		213001 Medical expenses (To employees)	5,500
		213002 Incapacity, death benefits and funeral expenses	22,902
		221001 Advertising and Public Relations	3,674
		221002 Workshops and Seminars	23,600
		221003 Staff Training	49,960
		221006 Commissions and related charges	588,000
		221009 Welfare and Entertainment	5,249
		221011 Printing, Stationery, Photocopying and Binding	178,750
		221012 Small Office Equipment	1,515
		221017 Subscriptions	7,500
		222001 Telecommunications	6,255
		223004 Guard and Security services	11,837
		224004 Cleaning and Sanitation	3,484
		227001 Travel inland	80,994
		227002 Travel abroad	33,000
		227004 Fuel, Lubricants and Oils	105,422
		228002 Maintenance - Vehicles	49,457

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QUARTER 2: 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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Reasons for Variation in performance

Inadequate staffing
 Inadequate funding for training in investigative skills
 Abrupt transfers of Police investigators.
 Inadequate funds for witnesses preparation.

Total	1,974,511
Wage Recurrent	489,562
Non Wage Recurrent	1,484,949
AIA	0

Output: 07 Prosecution led Investigation

Prosecution-led-investigations concluded in an average time of 120 days	Prosecution-led-investigations concluded in an average time of 137 working days	Item	Spent
Cases file for a decision to prosecute or not perused in an average time of 30 days.	Cases files for a decision to prosecute or not perused in an average time of 38 working days	211103 Allowances	75,000
Case file sanctioned in an average time of 2 days.	Case files sanctioned in an average time of 2 working days.	221006 Commissions and related charges	125,000
		221011 Printing, Stationery, Photocopying and Binding	40,000
		221012 Small Office Equipment	6,000
		222001 Telecommunications	725
		227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	74,790
		228002 Maintenance - Vehicles	21,638

Reasons for Variation in performance

Inadequate staffing
 Inadequate funding for training in investigative skills
 Abrupt transfers of Police investigators.
 investigators.
 Inadequate funds for witnesses preparation.

Total	393,152
Wage Recurrent	0
Non Wage Recurrent	393,152
AIA	0
Total For SubProgramme	2,367,664
Wage Recurrent	489,562
Non Wage Recurrent	1,878,102
AIA	0

Recurrent Programmes

Subprogram: 03 Inspection and Quality Assurance

Outputs Provided

Output: 05 Inspection and Quality Assurance

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 2: 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
85% of Public Complaints against staff performance and conduct addressed	78% of registered Public Complaints against staff performance and conduct addressed	Item	Spent
90% of Public Complaints against criminal justice processes addressed	91% of registered Public Complaints against criminal justice processes addressed	211101 General Staff Salaries	80,978
95% of DPP offices met minimum performance standards (quality of legal opinion)	90% of ODPP offices met minimum performance standards (quality of legal opinion)	211103 Allowances	75,000
		213001 Medical expenses (To employees)	5,000
		213002 Incapacity, death benefits and funeral expenses	8,737
		221001 Advertising and Public Relations	3,750
		221002 Workshops and Seminars	9,400
		221003 Staff Training	23,656
		221006 Commissions and related charges	4,014
		221009 Welfare and Entertainment	21,250
		221011 Printing, Stationery, Photocopying and Binding	9,744
		221012 Small Office Equipment	6,250
		221017 Subscriptions	3,000
		227001 Travel inland	104,374
		227002 Travel abroad	34,394
		227004 Fuel, Lubricants and Oils	62,684
		228002 Maintenance - Vehicles	26,231

Reasons for Variation in performance

Inadequate funding for complaints' investigators
 Existence of regional offices and functional DCC offices where issues are resolved as they arise.
 Inadequate funding.

Total	478,460
Wage Recurrent	80,978
Non Wage Recurrent	397,482
AIA	0
Total For SubProgramme	478,460
Wage Recurrent	80,978
Non Wage Recurrent	397,482
AIA	0

Recurrent Programmes

Subprogram: 04 International Affairs and Field Operations

Outputs Provided

Output: 03 International Affairs & Field Operations

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 2: 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
70% of registered cross-border cases prosecuted	58 % of registered cross-border cases prosecuted	Item	Spent
Incoming Mutual Legal Assistance requests responded to in an average time of 20 working days	Incoming Mutual Legal Assistance requests responded to in an average time of 20 days	211101 General Staff Salaries	2,149,786
8 new offices established.	2 Regional offices established in Mukono and Mpigi	211103 Allowances	251,818
		213001 Medical expenses (To employees)	10,019
		213002 Incapacity, death benefits and funeral expenses	21,244
		221001 Advertising and Public Relations	3,691
		221002 Workshops and Seminars	12,580
		221003 Staff Training	79,618
		221006 Commissions and related charges	27,500
		221009 Welfare and Entertainment	47,241
		221011 Printing, Stationery, Photocopying and Binding	116,207
		221012 Small Office Equipment	1,493
		221017 Subscriptions	3,000
		222001 Telecommunications	24,804
		227001 Travel inland	401,500
		227002 Travel abroad	109,777
		227004 Fuel, Lubricants and Oils	116,070
		228002 Maintenance - Vehicles	27,087

Reasons for Variation in performance

Inadequate funding for staff to travel abroad to handle prosecution related matters.
Delays in investigation of across-border.

Total	3,403,435
Wage Recurrent	2,149,786
Non Wage Recurrent	1,253,649
AIA	0
Total For SubProgramme	3,403,435
Wage Recurrent	2,149,786
Non Wage Recurrent	1,253,649
AIA	0

Recurrent Programmes

Subprogram: 05 Records, Information and Computer Service

Outputs Provided

Output: 02 Information Management and Communication

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 2: 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
Documentation centre stocked with Journals and Periodicals	Documentation center stocked with Journals & Periodicals	Item	Spent
Membership to Online Libraries (Lexis Nexus, African online, Kampala Law Report, and England Law Reports) subscribed	Online libraries membership yet to be concluded	211101 General Staff Salaries	52,237
Staff Trained in Library Management	Legal Reference Materials procurement not concluded	211103 Allowances	18,513
Legal Reference Materials (for new office)	Management of 75 field offices monitored	213001 Medical expenses (To employees)	15,687
	Internet services over Leased lines to field offices carried out	213002 Incapacity, death benefits and funeral expenses	8,750
	Computer accessories procured for all users	221001 Advertising and Public Relations	3,750
	Website hosted & 1st phase of website upgrade completed	221002 Workshops and Seminars	4,387
	ICT office equipment in 47 offices scrutinized	221003 Staff Training	15,250
	Telephone services provided to all offices	221007 Books, Periodicals & Newspapers	6,956
	PROCAMIS training for 14 officers at district field offices carried out	221009 Welfare and Entertainment	7,937
	Oracle Database administration training not carried out	221011 Printing, Stationery, Photocopying and Binding	2,788
	Internetworking & Security Management training not carried out	221012 Small Office Equipment	11,225
	Field offices IT systems & operations inspected & monitored	221017 Subscriptions	9,250
	ICT desk help support requests responded to	222001 Telecommunications	55,067
	Vital records at HQs & District offices identified & classified	222002 Postage and Courier	11,125
	Records in regional offices registries updated & weeded	224005 Uniforms, Beddings and Protective Gear	2,372
	PROCAM file covers & registers allocated to all offices	227001 Travel inland	24,971
	Training in Records Management for field offices carried out	227002 Travel abroad	6,248
	Registries inspected	227004 Fuel, Lubricants and Oils	9,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,549

Reasons for Variation in performance

Procurement of Online libraries membership is ongoing.
 Legal Reference Materials not procured due to inadequate funds.
 Procurement of Staff training in library skills is ongoing.
 Management of 75 field offices' Monitored Toners procured.
 Scrutiny and maintenance of ICT office equipment met challenges arising from inadequate staff & poor power service at the stations.
 Oracle Database administration training not carried out as procurement of the service is ongoing
 Internetworking & Security Management training not carried out as procurement is still ongoing
 Only 27 Field offices' IT systems & operations inspected and monitored due to inadequate staff & poor power availability at stations
 Website upgrade process is ongoing

Total	271,060
Wage Recurrent	52,237
Non Wage Recurrent	218,823
AIA	0
Total For SubProgramme	271,060
Wage Recurrent	52,237
Non Wage Recurrent	218,823

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 2: 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
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 06 Internal Audit			
<i>Outputs Provided</i>			
Output: 06 Internal Audit			
4 Reports on status of accountabilities for advances verified	2 Reports on status of accountabilities for advances verified	Item	Spent
4 Reports on procurement compliancy with relevant regulations	2 Reports on procurement compliancy with relevant regulations	211101 General Staff Salaries	14,791
4 Reports on adequacy of existing controls on vehicle maintenance and fuel utilization issued	2 Reports on adequacy of existing controls on vehicle maintenance and fuel utilization issued	211103 Allowances	2,740
4 Reports on pay roll issued	2 Reports on pay roll issued	221009 Welfare and Entertainment	900
4	2 Reports on compliance with set guide lines on stores management produced	221011 Printing, Stationery, Photocopying and Binding	752
	2 Reports on the status of implementation of all ongoing projects produced.	227001 Travel inland	13,290
		227002 Travel abroad	6,500
			Total
			38,974
			Wage Recurrent
			14,791
			Non Wage Recurrent
			24,183
			AIA
			0
			Total For SubProgramme
			38,974
			Wage Recurrent
			14,791
			Non Wage Recurrent
			24,183
			AIA
			0
<i>Development Projects</i>			
Project: 0364 Assistance to Prosecution			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
5 office buildings of Nebbi, Mukono, Rukungiri, Kitgum and Bushenyi stations renovated.	Mukono, LDC, Nabweru, Nsangi and Ntungamo office premises renovated.	Item	Spent
5 office buildings of Paidha, Moyo, Luwero, Nakawa and Mubende gets minor renovations.		312101 Non-Residential Buildings	39,170
5 Guard houses and outside toilets constructed in Jinja, Masindi, Adjuman			
Reasons for Variation in performance			
Procurement process for other areas is on-going.			
			Total
			39,170
			GoU Development
			39,170
			External Financing
			0
			AIA
			0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 2: 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
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Procurement scheduled for subsequent quarters.	Item 312201 Transport Equipment	Spent 694,597
<i>Reasons for Variation in performance</i>			
		Total	694,597
		GoU Development	694,597
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Business Application (PROCAMIS) re-engineered Network OS, Security, and Office Applications and Operating Systems Software acquired for all Offices LAN Established in Regional and District Offices WAN established in Regional and District Offices	LAN & WAN Procurement scheduled for subsequent quarters.	Item 312202 Machinery and Equipment	Spent 145,118
<i>Reasons for Variation in performance</i>			
Procurement of printers & photocopiers ongoing & awaiting contract award Procurement of Network OS, Security, and Office Applications and Operating Systems Software & LAN in Regional and District Office not possible due to inadequate funds.			
		Total	145,118
		GoU Development	145,118
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
National prosecution policy.	Nil	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 8,130
<i>Reasons for Variation in performance</i>			
Procurement process for hiring consultants is on-going.			
		Total	8,130
		GoU Development	8,130
		External Financing	0
		AIA	0
		Total For SubProgramme	887,015
		GoU Development	887,015
		External Financing	0
		AIA	0
		GRAND TOTAL	10,570,501
		Wage Recurrent	3,014,528
		Non Wage Recurrent	6,668,958

Vote:133 Office of the Director of Public Prosecutions

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	887,015
External Financing	0
AIA	0

Vote:133 Office of the Director 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	<i>UShs Thousand</i>
Program: 55 Public Prosecutions Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 04 Human Resource and Administration support			

Vote:133 Office of the Director of Public Prosecutions

QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
Administrative and Management Support	Payment of pensioners' emoluments processed.	211101 General Staff Salaries	173,015
2 officers trained in management courses	Reward and Recognition mechanism in place.	211103 Allowances	368,500
Follow up on Internal and External Audit findings made	Open and Security registries in place and operational	211104 Statutory salaries	54,160
1 Meeting and consultation with stakeholders (Landlords and Service Providers) held	The activity to be carried in Q3	212102 Pension for General Civil Service	64,023
Verification of Assets, and renovation works made	Quarterly and annual performance Reports produced.	213001 Medical expenses (To employees)	31,304
Annual Board of Survey and identification of Assets for Disposal	Procurement of the consultant son going BFP produced	213002 Incapacity, death benefits and funeral expenses	15,468
Procured field assets and equipment delivered	Annual Procurement and Disposal report produced	213004 Gratuity Expenses	30,807
Contracts Committee Meetings/workshops facilitated.	Financial reports produced	221001 Advertising and Public Relations	20,000
Human Resource validated to ascertain their presence in the stations	Procurement laws and regulations	221002 Workshops and Seminars	32,788
Salaries paid and staff emoluments processed	Solicitation of service providers of high valued procurements	221003 Staff Training	52,774
Staff payroll monitored to avoid overlaps	Contract monitoring reports produced.	221004 Recruitment Expenses	31,717
Payment of pensioners' emoluments processed.	4 Electronic media talk shows held	221007 Books, Periodicals & Newspapers	2,929
Training Needs Assessment(TNA) report	3 updates of DPP website content made	221009 Welfare and Entertainment	29,000
Open and Security registries in place and operational	1 Press conference held	221011 Printing, Stationery, Photocopying and Binding	267,760
Reward and Recognition mechanism in place.	1 DPP Stakeholder interfacing workshop/ meeting held	221012 Small Office Equipment	74,876
Staff equipped with Customer Care, Ethics and Integrity skills.	1 open day held	221016 IFMS Recurrent costs	35,000
Officers' recruitment process initiated.	Shifted to Q3	221017 Subscriptions	3,751
Quarterly and annual performance reports produced.	1 PR staff trained in communication skills	221020 IPPS Recurrent Costs	29,926
National prosecution policy developed	5,000 Brochures and posters printed	222001 Telecommunications	112,961
BFP produced	600 customized calendars printed,	223001 Property Expenses	60,000
SIP printed and disseminated	700 customized diaries and 2,500 institutional Christmas cards printed,	223003 Rent – (Produced Assets) to private entities	712,063
Procurement and Disposal report	Nil	223004 Guard and Security services	247,750
Financial report produced		223005 Electricity	55,084
Sensitization of staff on Procurement laws and regulations		223006 Water	2,640
Solicitation of service providers of high valued procurements		224004 Cleaning and Sanitation	8,352
Contract Management reports.		224005 Uniforms, Beddings and Protective Gear	4,537
4 Electronic media talk shows held		227001 Travel inland	400,269
3 updates of DPP website content made		227002 Travel abroad	58,477
1 Press conference held		227004 Fuel, Lubricants and Oils	89,324
2 one page press releases issued		228002 Maintenance - Vehicles	37,722
1 open day event held		228003 Maintenance – Machinery, Equipment & Furniture	16,918
1 DPP Stakeholder interfacing workshop/ meeting held			
1,000 copies of the Client Charter Printed			
5,000 Brochures and posters printed			
600 customized calendars printed, 700 customized diaries and 2,500 institutional Christmas cards printed, 4 pull up banners acquired			
10,000 Customized business cards printed for top and senior management, 100 executive branded card holders acquired, 100 branded mugs acquired, 10,000 branded executive pens acquired			
1 PR staff trained in communication skills			

Vote:133

 Office of the Director 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	UShs Thousand
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Reasons for Variation in performance

Procurement process for hiring the consultants for the formulation of the National Prosecution Policy is on- going
 Procurement is on going.
 Inadequate funding.
 Procurement of business cards is on-going.
 National Flags not acquired due to inadequate funds.
 Standardized sign-posts procurement is ongoing.
 Copies of the client charter not printed due to inadequate funds.
 ODPP stakeholder interfacing meeting/workshop moved to next quarter.

Total	3,123,895
Wage Recurrent	227,175
Non Wage Recurrent	2,896,720
AIA	0
Total For SubProgramme	3,123,895
Wage Recurrent	227,175
Non Wage Recurrent	2,896,720
AIA	0

Recurrent Programmes

Subprogram: 02 Prosecutions

Outputs Provided

Output: 01 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 150 working days Cases files for a decision to prosecute or not perused in an average time of 45 working days Case files sanctioned in an average time of 2 working days.	Item	Spent
		211101 General Staff Salaries	489,562
		211103 Allowances	307,851
		213001 Medical expenses (To employees)	5,500
		213002 Incapacity, death benefits and funeral expenses	22,902
		221001 Advertising and Public Relations	3,674
		221002 Workshops and Seminars	23,600
		221003 Staff Training	49,960
		221006 Commissions and related charges	588,000
		221009 Welfare and Entertainment	5,249
		221011 Printing, Stationery, Photocopying and Binding	178,750
		221012 Small Office Equipment	1,515
		221017 Subscriptions	7,500
		222001 Telecommunications	6,255
		223004 Guard and Security services	11,837
		224004 Cleaning and Sanitation	3,484
		227001 Travel inland	80,994
		227002 Travel abroad	33,000
		227004 Fuel, Lubricants and Oils	105,422
		228002 Maintenance - Vehicles	49,457

Vote:133

 Office of the Director 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	UShs Thousand
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Reasons for Variation in performance

Inadequate staffing
 Inadequate funding for training in investigative skills
 Abrupt transfers of Police investigators.
 Inadequate funds for witnesses preparation.

Total	1,974,511
Wage Recurrent	489,562
Non Wage Recurrent	1,484,949
AIA	0

Output: 07 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 150 working days Cases files for a decision to prosecute or not perused in an average time of 45 working days Case files 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	40,000
		221012 Small Office Equipment	6,000
		222001 Telecommunications	725
		227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	74,790
		228002 Maintenance - Vehicles	21,638

Reasons for Variation in performance

Inadequate staffing
 Inadequate funding for training in investigative skills
 Abrupt transfers of Police investigators.
 investigators.
 Inadequate funds for witnesses preparation.

Total	393,152
Wage Recurrent	0
Non Wage Recurrent	393,152
AIA	0
Total For SubProgramme	2,367,663
Wage Recurrent	489,562
Non Wage Recurrent	1,878,102
AIA	0

Recurrent Programmes

Subprogram: 03 Inspection and Quality Assurance

Outputs Provided

Output: 05 Inspection and Quality Assurance

Vote:133

 Office of the Director 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	UShs Thousand
85% of Public Complaints against staff performance and conduct addressed	75% of registered Public Complaints against staff performance and conduct addressed	Item	Spent
90% of Public Complaints against criminal justice processes addressed	90% of registered Public Complaints against criminal justice processes addressed	211101 General Staff Salaries	80,978
95% of DPP offices met minimum performance standards (quality of legal opinion)	90% of ODPP offices met minimum performance standards (quality of legal opinion)	211103 Allowances	75,000
		213001 Medical expenses (To employees)	5,000
		213002 Incapacity, death benefits and funeral expenses	8,737
		221001 Advertising and Public Relations	3,750
		221002 Workshops and Seminars	9,400
		221003 Staff Training	23,656
		221006 Commissions and related charges	4,014
		221009 Welfare and Entertainment	21,250
		221011 Printing, Stationery, Photocopying and Binding	9,744
		221012 Small Office Equipment	6,250
		221017 Subscriptions	3,000
		227001 Travel inland	104,374
		227002 Travel abroad	34,394
		227004 Fuel, Lubricants and Oils	62,684
		228002 Maintenance - Vehicles	26,231

Reasons for Variation in performance

Inadequate funding for complaints' investigators
 Existence of regional offices and functional DCC offices where issues are resolved as they arise.
 Inadequate funding.

Total	478,460
Wage Recurrent	80,978
Non Wage Recurrent	397,482
AIA	0
Total For SubProgramme	478,460
Wage Recurrent	80,978
Non Wage Recurrent	397,482
AIA	0

Recurrent Programmes

Subprogram: 04 International Affairs and Field Operations

Outputs Provided

Output: 03 International Affairs & Field Operations

Vote:133

 Office of the Director 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	UShs Thousand
70% of registered cross-border cases prosecuted	55% of registered cross-border cases prosecuted	Item	Spent
Incoming Mutual Legal Assistance requests responded to in an average time of 20 working days	Incoming Mutual Legal Assistance requests responded to in an average time of 20 days	211101 General Staff Salaries	2,149,786
2 new offices established.	2 Regional offices established in Mukono and Mpigi	211103 Allowances	251,818
		213001 Medical expenses (To employees)	10,019
		213002 Incapacity, death benefits and funeral expenses	21,244
		221001 Advertising and Public Relations	3,691
		221002 Workshops and Seminars	12,580
		221003 Staff Training	79,618
		221006 Commissions and related charges	27,500
		221009 Welfare and Entertainment	47,241
		221011 Printing, Stationery, Photocopying and Binding	116,207
		221012 Small Office Equipment	1,493
		221017 Subscriptions	3,000
		222001 Telecommunications	24,804
		227001 Travel inland	401,500
		227002 Travel abroad	109,777
		227004 Fuel, Lubricants and Oils	116,070
		228002 Maintenance - Vehicles	27,087

Reasons for Variation in performance

Inadequate funding for staff to travel abroad to handle prosecution related matters.
Delays in investigation of across-border.

Total	3,403,434
Wage Recurrent	2,149,786
Non Wage Recurrent	1,253,649
AIA	0
Total For SubProgramme	3,403,434
Wage Recurrent	2,149,786
Non Wage Recurrent	1,253,649
AIA	0

Recurrent Programmes

Subprogram: 05 Records, Information and Computer Service

Outputs Provided

Output: 02 Information Management and Communication

Vote:133 Office of the Director 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	US\$ Thousand
Documentation centre stocked with Journals and Periodicals	Documentation center stocked with Journals & Periodicals	Item	Spent
Membership to Online Libraries (Lexis Nexus, African online, Kampala Law Report, and England Law Reports) subscribed	Online libraries membership yet to be concluded	211101 General Staff Salaries	52,237
Legal Reference Materials (for new offices & officer) acquired	Legal Reference Materials procurement not concluded	211103 Allowances	18,513
Management of field offices' Monitored	Management of 38 field offices monitored	213001 Medical expenses (To employees)	15,687
Subscription to internet over leased line services for Field offices and Headquarters carried out	Internet services over Leased lines to field offices carried out	213002 Incapacity, death benefits and funeral expenses	8,750
Computer accessories (cables, toners, ups, stabilisers, ups batteries, storage devices) acquired for all users	Computer accessories procured for all users	221001 Advertising and Public Relations	3,750
Website upgraded and hosted	Website hosted & 1st phase of website upgrade completed	221002 Workshops and Seminars	4,387
ICT office equipment in all offices scrutinised and maintained	ICT office equipment in 26 offices scrutinized	221003 Staff Training	15,250
Telephone Services provided for all for all offices	Telephone services provided to all offices	221007 Books, Periodicals & Newspapers	6,956
Oracle database administration training carried out	Internetworking & Security Management training not carried out	221009 Welfare and Entertainment	7,937
Internetworking and Security Management training carried out	Field offices IT systems & operations inspected & monitored	221011 Printing, Stationery, Photocopying and Binding	2,788
Field offices' IT systems and operations inspected and monitored	ICT desk help support requests responded to	221012 Small Office Equipment	11,225
Requests for ICT desk Service Support responded to	Vital records at HQs & District offices identified & classified	221017 Subscriptions	9,250
Vital Records (including Personnel & Administrative) at Headquarters and District offices Identified & Classified	Records in regional offices registries updated & weeded	222001 Telecommunications	55,067
Records in Regional offices' registries updated and weeded	PROCAM file covers & registers allocated to all offices	222002 Postage and Courier	11,125
PROCAM registers allocated to all offices	Training in Records Management for field offices carried out	224005 Uniforms, Beddings and Protective Gear	2,372
PROCAM file covers allocated to all offices	Registries inspected	227001 Travel inland	24,971
Training in Records Management for field officers carried out		227002 Travel abroad	6,248
Registries Inspected.		227004 Fuel, Lubricants and Oils	9,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,549

Reasons for Variation in performance

Procurement of Online libraries membership is ongoing.
 Legal Reference Materials not procured due to inadequate funds.
 Procurement of Staff training in library skills is ongoing.
 Management of 75 field offices' Monitored Toners procured.
 Scrutiny and maintenance of ICT office equipment met challenges arising from inadequate staff & poor power service at the stations.
 Oracle Database administration training not carried out as procurement of the service is ongoing
 Internetworking & Security Management training not carried out as procurement is still ongoing
 Only 27 Field offices' IT systems and operations inspected and monitored due to inadequate staff & poor power availability at stations
 Website upgrade process is ongoing

Total	271,060
Wage Recurrent	52,237
Non Wage Recurrent	218,823
A/A	0
Total For SubProgramme	271,060

Vote:133 Office of the Director 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	UShs Thousand
		Wage Recurrent	52,237
		Non Wage Recurrent	218,823
		AIA	0

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 06 Internal Audit

		Item	Spent
1 Report on status of accountabilities for advances verified	1 Report on status of accountabilities for advances verified	211101 General Staff Salaries	14,791
1 Report on procurement compliancy with relevant regulations	1 Report on procurement compliancy with relevant regulations	211103 Allowances	2,740
1 Report on adequacy of existing controls on vehicle maintenance and fuel utilization issued	1 Report on adequacy of existing controls on vehicle maintenance and fuel utilization issued	221009 Welfare and Entertainment	900
1 Report on pay roll issued	1 Report on pay roll issued	221011 Printing, Stationery, Photocopying and Binding	752
1 Report on compliance with set guide lines on stores management	1 Report on compliance with set guide lines on stores management produced	227001 Travel inland	13,290
1 Report on the status of implementation of all ongoing projects	1 Report on the status of implementation of all ongoing projects produced.	227002 Travel abroad	6,500

Reasons for Variation in performance

No variation.

Total	38,974
Wage Recurrent	14,791
Non Wage Recurrent	24,183
AIA	0
Total For SubProgramme	38,974
Wage Recurrent	14,791
Non Wage Recurrent	24,183
AIA	0

Development Projects

Project: 0364 Assistance to Prosecution

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
5 office buildings of Nebbi, Mukono, Rukungiri, Kitgum and Bushenyi stations renovated.	Mukono, LDC, Nabweru, Nsangi and Ntungamo office premises renovated.	312101 Non-Residential Buildings	39,170
5 office buildings of Paidha, Moyo, Luwero, Nakawa and Mubende gets minor renovations.			
5 Guard houses and outside toilets constructed in Jinja, Masindi, Adjuman			

Reasons for Variation in performance

Procurement process for other areas is on-going.

Total 39,170

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 Office of the Director 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	UShs Thousand
		GoU Development	39,170
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Nil	Nil	Item	Spent
		312201 Transport Equipment	694,597
<i>Reasons for Variation in performance</i>			
		Total	694,597
		GoU Development	694,597
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Business Application (PROCAMIS) re-engineered	Nil	Item	Spent
Network OS, Security, and Office Applications and Operating Systems Software acquired for all Offices		312202 Machinery and Equipment	145,118
LAN Established in Regional and District Offices			
WAN established in Regional and District Offices			
<i>Reasons for Variation in performance</i>			
Procurement of printers & photocopiers ongoing & awaiting contract award			
Procurement of Network OS, Security, and Office Applications and Operating Systems Software & LAN in Regional and District Office not possible due to inadequate funds.			
		Total	145,118
		GoU Development	145,118
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Regulatory Impact Assessment for the formulation of the National Prosecution Policy started	Nil	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	8,130
<i>Reasons for Variation in performance</i>			
Procurement process for hiring consultants is on-going.			
		Total	8,130
		GoU Development	8,130
		External Financing	0
		AIA	0
		Total For SubProgramme	887,015
		GoU Development	887,015
		External Financing	0
		AIA	0
		GRAND TOTAL	10,570,501

Vote:133 Office of the Director of Public Prosecutions**QUARTER 2: Outputs and Expenditure in Quarter**

Wage Recurrent	3,014,528
Non Wage Recurrent	6,668,958
GoU Development	887,015
External Financing	0
AIA	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 55 Public Prosecutions Services
Recurrent Programmes
Subprogram: 01 Headquarters
Outputs Provided
Output: 04 Human Resource and Administration support

	Item	Balance b/f	New Funds	Total
Administrative and Management Support				
2 officers trained in management courses	211101 General Staff Salaries	234,305	0	234,305
Follow up on Internal and External Audit findings made	211104 Statutory salaries	290	0	290
1 Meeting and consultation with stakeholders (Landlords and Service Providers) held	212102 Pension for General Civil Service	26,484	0	26,484
Verification of Assets, and renov	213001 Medical expenses (To employees)	985	0	985
	213002 Incapacity, death benefits and funeral expenses	801	0	801
	213004 Gratuity Expenses	51,361	0	51,361
	221002 Workshops and Seminars	11,553	0	11,553
	221003 Staff Training	479	0	479
	221004 Recruitment Expenses	33	0	33
	221007 Books, Periodicals & Newspapers	125	0	125
	221012 Small Office Equipment	38,184	0	38,184
	221020 IPPS Recurrent Costs	74	0	74
	222001 Telecommunications	12,043	0	12,043
	223003 Rent – (Produced Assets) to private entities	26,924	0	26,924
	223005 Electricity	20,035	0	20,035
	223006 Water	35,310	0	35,310
	224004 Cleaning and Sanitation	74	0	74
	224005 Uniforms, Beddings and Protective Gear	4,537	0	4,537
	225001 Consultancy Services- Short term	45,000	0	45,000
	228002 Maintenance - Vehicles	16,028	0	16,028
	228003 Maintenance – Machinery, Equipment & Furniture	1,082	0	1,082
	Total	525,707	0	525,707
	Wage Recurrent	234,594	0	234,594
	Non Wage Recurrent	291,113	0	291,113
	AIA	0	0	0

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 Office of the Director of Public Prosecutions

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 02 Prosecutions

Outputs Provided

Output: 01 Criminal Prosecutions

Prosecution-led-investigations concluded in an average time of 120 days	Item	Balance b/f	New Funds	Total
Cases file for a decision to prosecute or not perused in an average time of 30 days.	211101 General Staff Salaries	394,245	0	394,245
Case file sanctioned in an average time of 2 days.	213001 Medical expenses (To employees)	6,533	0	6,533
	213002 Incapacity, death benefits and funeral expenses	2,098	0	2,098
	221001 Advertising and Public Relations	76	0	76
	221003 Staff Training	40	0	40
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	221012 Small Office Equipment	1	0	1
	222001 Telecommunications	6,245	0	6,245
	224004 Cleaning and Sanitation	705	0	705
	228002 Maintenance - Vehicles	3,510	0	3,510
	Total	414,704	0	414,704
	Wage Recurrent	394,245	0	394,245
	Non Wage Recurrent	20,459	0	20,459
	AIA	0	0	0

Output: 07 Prosecution led Investigation

Prosecution-led-investigations concluded in an average time of 120 days	Item	Balance b/f	New Funds	Total
Cases file for a decision to prosecute or not perused in an average time of 30 days.	222001 Telecommunications	9,275	0	9,275
Case file sanctioned in an average time of 2 days.	222003 Information and communications technology (ICT)	15,000	0	15,000
	228002 Maintenance - Vehicles	6,573	0	6,573
	Total	30,848	0	30,848
	Wage Recurrent	0	0	0
	Non Wage Recurrent	30,848	0	30,848
	AIA	0	0	0

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 Office of the Director of Public Prosecutions

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Inspection and Quality Assurance

Outputs Provided

Output: 05 Inspection and Quality Assurance

	Item	Balance b/f	New Funds	Total
85% 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	221003 Staff Training	94	0	94
95% of DPP offices met minimum performance standards (quality of legal)	221011 Printing, Stationery, Photocopying and Binding	832	0	832
	222001 Telecommunications	21,250	0	21,250
	228002 Maintenance - Vehicles	8,285	0	8,285
	Total	31,182	0	31,182
	<i>Wage Recurrent</i>	<i>721</i>	<i>0</i>	<i>721</i>
	<i>Non Wage Recurrent</i>	<i>30,460</i>	<i>0</i>	<i>30,460</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 International Affairs and Field Operations

Outputs Provided

Output: 03 International Affairs & Field Operations

	Item	Balance b/f	New Funds	Total
70% of registered cross-border cases prosecuted	211101 General Staff Salaries	221	0	221
Incoming Mutual Legal Assistance requests responded to in an average time of 20 working days	211103 Allowances	32	0	32
2 new offices established.	213001 Medical expenses (To employees)	5,667	0	5,667
	213002 Incapacity, death benefits and funeral expenses	1	0	1
	221001 Advertising and Public Relations	59	0	59
	221003 Staff Training	124	0	124
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	1,217	0	1,217
	221012 Small Office Equipment	6	0	6
	222001 Telecommunications	15,380	0	15,380
	227001 Travel inland	400	0	400
	228002 Maintenance - Vehicles	17,613	0	17,613
	Total	40,719	0	40,719
	<i>Wage Recurrent</i>	<i>221</i>	<i>0</i>	<i>221</i>
	<i>Non Wage Recurrent</i>	<i>40,498</i>	<i>0</i>	<i>40,498</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 05 Records, Information and Computer Service

Outputs Provided

Output: 02 Information Management and Communication

	Item	Balance b/f	New Funds	Total
Staff Trained in Library Management				
Management of field offices' Monitored				
Computer accessories (cables, toners, ups, stabilisers, ups batteries, storage devices) acquired for all users	211101 General Staff Salaries	163	0	163
ICT office equipment in all offices scrutinised and maintained	211103 Allowances	1	0	1
Telep	221002 Workshops and Seminars	13	0	13
	221007 Books, Periodicals & Newspapers	4,324	0	4,324
	221008 Computer supplies and Information Technology (IT)	39,565	0	39,565
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	2,788	0	2,788
	221012 Small Office Equipment	25	0	25
	222001 Telecommunications	49,867	0	49,867
	222003 Information and communications technology (ICT)	13,500	0	13,500
	224005 Uniforms, Beddings and Protective Gear	7,065	0	7,065
	228003 Maintenance – Machinery, Equipment & Furniture	43,851	0	43,851
	Total	161,162	0	161,162
	Wage Recurrent	163	0	163
	Non Wage Recurrent	160,999	0	160,999
	AIA	0	0	0

Subprogram: 06 Internal Audit

Outputs Provided

Output: 06 Internal Audit

	Item	Balance b/f	New Funds	Total
1 Report on status of accountabilities for advances verified				
1 Report on procurement compliancy with relevant regulations	211101 General Staff Salaries	531	0	531
1 Report on adequacy of existing controls on vehicle maintenance and fuel utilization issued	221011 Printing, Stationery, Photocopying and Binding	67	0	67
1 Report on pay roll issued	222001 Telecommunications	1,129	0	1,129
1 Report o				
	Total	1,726	0	1,726
	Wage Recurrent	531	0	531
	Non Wage Recurrent	1,195	0	1,195
	AIA	0	0	0

Development Projects

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Project: 0364 Assistance to Prosecution				
<i>Capital Purchases</i>				
Output: 72 Government Buildings and Administrative Infrastructure				
	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	70,830	0	70,830
	Total	70,830	0	70,830
	<i>GoU Development</i>	<i>70,830</i>	<i>0</i>	<i>70,830</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment				
5 pick-ups, 2 station wagons, 1 Lorry, 1 Coaster and 1 salon car procured.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	48,238	0	48,238
	Total	48,238	0	48,238
	<i>GoU Development</i>	<i>48,238</i>	<i>0</i>	<i>48,238</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 76 Purchase of Office and ICT Equipment, including Software				
13 printers, 13 photocopiers and 30 work stations procured.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	2,055,998	0	2,055,998
	Total	2,055,998	0	2,055,998
	<i>GoU Development</i>	<i>2,055,998</i>	<i>0</i>	<i>2,055,998</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	20,000	0	20,000
	Total	20,000	0	20,000
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 79 Acquisition of Other Capital Assets				
National prosecution policy.	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	1,870	0	1,870
	Total	1,870	0	1,870
	<i>GoU Development</i>	<i>1,870</i>	<i>0</i>	<i>1,870</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	3,402,984	0	3,402,984

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Office of the Director of Public Prosecutions

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Wage Recurrent</i>	<i>630,476</i>	<i>0</i>	<i>630,476</i>
		<i>Non Wage Recurrent</i>	<i>575,572</i>	<i>0</i>	<i>575,572</i>
		<i>GoU Development</i>	<i>2,196,937</i>	<i>0</i>	<i>2,196,937</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>